

**VOTE: 933 Wakiso District****Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Alfred Malinga**  
**(Accounting Officer)**

**Signed on Date: 16-03-2023**

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

**VOTE: 933** Wakiso District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	18,134,544	18,134,544	6,096,558	34%
Discretionary Government Transfers	12,221,677	12,941,596	6,091,724	50%
Conditional Government Transfers	63,691,227	72,955,789	33,680,029	53%
Other Government Transfers	15,845,901	15,845,901	2,869,067	18%
External Financing	3,425,887	4,013,142	387,497	11%
<b>Total Revenues shares</b>	<b>113,319,236</b>	<b>123,890,972</b>	<b>49,124,875</b>	<b>43%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	6,297,979	6,447,979	900,317	14%
Mineral Development	2,500	2,500	0	0%
Manufacturing	14,000	14,000	4,449	32%
Tourism Development	10,000	10,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	2,223,309	2,273,309	539,153	24%
Private Sector Development	85,485	85,485	7,200	8%
Integrated Transport Infrastructure And Services	8,056,270	8,056,270	1,389,479	17%
Sustainable Urbanisation And Housing	100,238	100,238	0	0%
Human Capital Development	57,754,196	66,074,115	23,646,908	41%
Public Sector Transformation	227,523	227,523	37,102	16%
Community Mobilization And Mindset Change	772,262	1,359,517	100,237	13%
Governance And Security	34,314,845	35,747,807	12,219,259	36%
Development Plan Implementation	3,460,628	3,492,228	371,646	11%
<b>Grand Total</b>	<b>113,319,236</b>	<b>123,890,972</b>	<b>39,215,750</b>	<b>35%</b>
Wage	40,776,869	49,647,388	24,429,522	60%
Non-Wage Recurrent	46,676,336	47,790,299	12,646,227	27%
Domestic Devt	22,440,143	22,440,143	2,137,579	10%
External Financing	3,425,887	4,013,142	2,422	0%

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

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Wakiso DLG received a total of 49,124,875,000/= by Q2 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 43%. The underperformance was mainly on External funding where only Global Fund for HIV, TB and Malaria and UNICEF were received. Locally Raised Revenues performed at 34% especially Miscellaneous which includes co-funding of Micro scale irrigation because collections were affected by COVID-19 pandemic. Also, Other Government Transfers under performed at 18% because no funds were received on LRDP and RBF, even the other sources performed below 14% apart from URF which was at 41%. All the Government Transfers stood at 51.5%. The underperformance was because 33% was released on all the development grants. But more was received wages and pension and gratuity grants. All the funds were disbursed to departments and LLGs, apart from Locally Raised Revenue of 2,116,670,219/= which was still on the collection accounts of LLGs and 4,342,995 which was in the warranting process by end of Q2. The expenditure performance stood at 35%. The unspent balance was due to the ongoing procurement process of some projects. Also, some activities were planned to be implemented in the subsequent

**VOTE: 933** Wakiso District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>18,134,544</b>	<b>18,134,544</b>	<b>6,096,558</b>	<b>34%</b>
Advertisements/Bill Boards	158,053	158,053	66,599	42%
Agency Fees	61,606	61,606	16,332	27%
Animal and Crop Husbandry related Levies	94,104	94,104	52,722	56%
Business licenses	2,470,684	2,470,684	556,002	23%
Educational/Instruction related levies	300,000	300,000	0	0%
Inspection Fees	3,975,700	3,975,700	1,651,510	42%
Land Fees	456,200	456,200	112,579	25%
Local Hotel Tax	139,807	139,807	36,144	26%
Local Services Tax-Payable By Individuals	2,471,254	2,471,254	1,751,423	71%
Market /Gate Charges	328,152	328,152	140,157	43%
Miscellaneous receipts/income	1,756,440	1,756,440	4,589	0%
Other fees e.g. street parking fees	1,076,946	1,076,946	235,036	22%
Other fines and Penalties – private	24,400	24,400	2,190	9%
Other licenses	129,370	129,370	32,926	25%
Other permits	126,340	126,340	33,061	26%
Other Royalties	15,733	15,733	0	0%
Property related Duties/Fees	3,214,037	3,214,037	1,222,945	38%
Registration fees for Documents and Businesses	292,942	292,942	127,242	43%
Rent & Rates - Non-Produced Assets – from Gov't units	991,677	991,677	37,212	4%
Vehicle Parking Fees	51,100	51,100	17,890	35%
<b>Discretionary Government Transfers</b>	<b>12,221,677</b>	<b>12,941,596</b>	<b>6,091,724</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	557,865	557,865	185,955	33%
District Unconditional Grant Non-Wage	1,428,508	1,428,508	714,254	50%
District Unconditional Grant Wage	5,149,486	5,869,405	2,826,743	55%
Urban Discretionary Equalisation Development Grant	1,068,822	1,068,822	356,274	33%
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,023,712	50%
Urban Unconditional Non-Wage	1,969,572	1,969,572	984,786	50%
<b>Conditional Government Transfers</b>	<b>63,691,227</b>	<b>72,955,789</b>	<b>33,680,029</b>	<b>53%</b>
Programme Conditional Grant - Non Wage Recurrent	14,942,367	16,056,329	7,691,782	51%
Programme Conditional Grant - Development	12,670,410	12,670,410	4,223,470	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	33,579,959	41,730,559	20,865,280	62%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	200,000	50%
Transitional Conditional Grant - Development	2,098,490	2,098,490	699,497	33%
<b>Other Government Transfers</b>	<b>15,845,901</b>	<b>15,845,901</b>	<b>2,869,067</b>	<b>18%</b>
COVID-19 Vaccination Campaign	2,400,000	2,400,000	63,347	3%
Micro Projects under Luwero Rwenzori Development Programme	1,917,000	1,917,000	0	0%
Polio Immunization Campaign	2,050,000	2,050,000	280,847	14%
Results Based Financing (RBF)	3,320,000	3,320,000	10,798	0%
Uganda Road Fund (URF)	6,091,595	6,091,595	2,506,153	41%
Uganda Women Entrepreneurship Program(UWEP)	67,306	67,306	7,922	12%
<b>External Financing</b>	<b>3,425,887</b>	<b>4,013,142</b>	<b>387,497</b>	<b>11%</b>
Global Alliance for Vaccines and Immunization (GAVI)	306,418	306,418	0	0%
Global Fund for HIV, TB & Malaria	465,589	465,589	77,918	17%
United Nations Children Fund (UNICEF)	2,440,880	3,028,135	309,579	13%
World Health Organisation (WHO)	213,000	213,000	0	0%
<b>Total Revenues Shares</b>	<b>113,319,236</b>	<b>123,890,972</b>	<b>49,124,875</b>	<b>43%</b>

**VOTE: 933 Wakiso District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

By end of Q2 of FY 2022/23 a total of 6,096,558,000/= was collected with an annual performance of 34% mainly miscellaneous income which includes farmers co-fund of the Micro scale irrigation programme . This low collection of locally raised revenue was because some sources are collected in specific periods. In addition COVID 19 pandemic has also affected the revenue base because many businesses closed.

**Cumulative Performance for Central Government Transfers**

By end of Q2 of FY 2022/23 a total of 39,771,752,525/= was received as grant from the Central Government. This gives an annual performance of 51.5%. On this performance more was received as wage and pension. All the development grants performed at 33%. 50% was received on most recurrent grants.

**Cumulative Performance for Other Government Transfers**

By end of Q2 a total of 2,869,067,199/= was received as Other Government Transfers, with a percentage performance of 18%. The underperformance was mainly because no funds were received as yet on LRDP and RBF. Uganda Road Fund (URF) under performed at 41%, Polio Immunization Campaign at 14%, Uganda Women Entrepreneurship Program(UWEP) at 12% and COVID-19 Vaccination Campaign at 3%.

**Cumulative Performance for External Financing**

By end of Q2 of 2022/23 a total of 387,497,344/= was received as External Financing on Global fund for HIV, TB and Malaria and UNICEF with a percentage performance of 11%. No funds were received on all the other donor sources(GAVI and WHO)

**VOTE: 933** Wakiso District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	30,693,312	31,960,275	10,912,429	36%	6,854,703
<b>Sub-Total</b>	<b>30,693,312</b>	<b>31,960,275</b>	<b>10,912,429</b>	<b>36%</b>	<b>6,854,703</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,199,425	1,199,425	249,089	21%	188,890
<b>Sub-Total</b>	<b>1,199,425</b>	<b>1,199,425</b>	<b>249,089</b>	<b>21%</b>	<b>188,890</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	2,180,556	2,180,556	785,644	36%	535,496
<b>Sub-Total</b>	<b>2,180,556</b>	<b>2,180,556</b>	<b>785,644</b>	<b>36%</b>	<b>535,496</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,132,455	1,282,455	723,612	64%	486,703
20 Agricultural Production	986,096	1,080,096	301,808	31%	220,850
30 Agricultural Value Chain Services	5,165,524	5,165,524	176,705	3%	176,705
<b>Sub-Total</b>	<b>7,284,075</b>	<b>7,528,075</b>	<b>1,202,126</b>	<b>17%</b>	<b>884,257</b>
<b>Department: Health</b>					
10 Primary HealthCare	17,172,932	17,931,332	5,133,526	30%	3,291,255
20 Hospital Services	720,051	720,051	369,252	51%	263,099
30 Health Management and Supervision	6,248,238	6,534,157	711,498	11%	668,143
<b>Sub-Total</b>	<b>24,141,221</b>	<b>25,185,540</b>	<b>6,214,277</b>	<b>26%</b>	<b>4,222,497</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	18,731,209	18,731,209	7,762,578	41%	4,458,233
20 Secondary Education	12,921,699	19,634,127	8,572,962	66%	5,538,662
30 Skills Development	1,436,399	1,966,170	871,333	61%	552,081
40 Education&Sports Management and Inspection	364,896	364,896	158,803	44%	125,789
50 Special Needs Education	5,000	5,000	0	0%	0
<b>Sub-Total</b>	<b>33,459,202</b>	<b>40,701,402</b>	<b>17,365,676</b>	<b>52%</b>	<b>10,674,764</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	8,557,067	8,629,067	1,597,768	19%	1,537,509
<b>Sub-Total</b>	<b>8,557,067</b>	<b>8,629,067</b>	<b>1,597,768</b>	<b>19%</b>	<b>1,537,509</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,388,044	1,421,444	125,500	9%	95,060
20 Urban Water Supply and Sanitation	400,000	400,000	200,000	50%	150,000
<b>Sub-Total</b>	<b>1,788,044</b>	<b>1,821,444</b>	<b>325,500</b>	<b>18%</b>	<b>245,060</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	691,777	741,777	280,608	41%	184,626
<b>Sub-Total</b>	<b>691,777</b>	<b>741,777</b>	<b>280,608</b>	<b>41%</b>	<b>184,626</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	364,887	658,515	89,938	25%	49,464
20 Empowerment and Mindset Change	407,375	701,002	10,299	3%	0
<b>Sub-Total</b>	<b>772,262</b>	<b>1,359,517</b>	<b>100,237</b>	<b>13%</b>	<b>49,464</b>
<b>Department: Planning</b>					
10 Planning and Statistics	2,261,203	2,292,803	122,557	5%	93,989
<b>Sub-Total</b>	<b>2,261,203</b>	<b>2,292,803</b>	<b>122,557</b>	<b>5%</b>	<b>93,989</b>
<b>Department: Internal Audit</b>					
10 Compliance	137,221	137,221	26,501	19%	17,550
<b>Sub-Total</b>	<b>137,221</b>	<b>137,221</b>	<b>26,501</b>	<b>19%</b>	<b>17,550</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	153,871	153,871	33,337	22%	19,064
<b>Sub-Total</b>	<b>153,871</b>	<b>153,871</b>	<b>33,337</b>	<b>22%</b>	<b>19,064</b>
<b>Grand Total</b>	<b>113,319,236</b>	<b>123,890,972</b>	<b>39,215,750</b>	<b>35%</b>	<b>25,507,869</b>

**VOTE: 933** Wakiso District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	29,325,454	30,592,417	11,520,286	39 %	6,470,771
District Unconditional Grant Non-Wage	156,404	156,404	78,202	50 %	58,652
District Unconditional Grant Wage	3,118,417	3,271,417	1,546,309	50 %	713,154
Locally Raised Revenues	548,930	548,930	109,009	20 %	68,632
Multi-Sectoral Transfers to LLGs _NonWage	15,562,765	15,562,765	3,944,814	25 %	3,010,072
Programme Conditional Grant - Non Wage Recurrent	7,891,515	9,005,477	4,818,240	61 %	2,108,405
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,023,712	50 %	511,856
<b>Development Revenues</b>	1,367,858	1,367,858	455,953	33 %	455,953
District Discretionary Equalisation Development Grant	28,888	28,888	9,629	33 %	9,629
Multi-Sectoral Transfers to LLGs _Gou	1,338,970	1,338,970	446,323	33 %	446,323
<b>Total Revenues Shares</b>	<b>30,693,312</b>	<b>31,960,275</b>	<b>11,976,239</b>	<b>39%</b>	<b>6,926,724</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,165,841	5,318,841	2,298,806	45%	1,235,040
Non Wage	24,159,614	25,273,576	8,613,623	36%	5,619,664
<b>Development Expenditure</b>					
Domestic Development	1,367,858	1,367,858	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,693,312</b>	<b>31,960,275</b>	<b>10,912,429</b>	<b>36%</b>	<b>6,854,703</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>607,857</b>		
Wage			271,214		
Non Wage			336,643		
<b>Development Balances</b>			<b>455,953</b>		
Domestic Development			455,953		
External Financing			0		
<b>Total Unspent</b>			<b>1,063,809</b>		

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

The Administration received a total of 11,976,239,000/= The under performance was mainly on Local Revenue where 20% of the budget was advanced. The other sources were received as budgeted. But the programme conditional grant over performed at 61%. The expenditure performance was at 36%.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 1,063,809,000/= was because some activities were still under going the procurement process. Political pronouncements changing planned activities due to reduced funds. Continuous engagement of staff and enforcement of SOPs for COVID. Yaka is not reliable. The IPPS server should be put no direct power to enable HRM process the salary on time -IPPS Interruptions due to power on and off in production office on block B which accommodate the server -Out dated computers used in the unit

**Highlights of physical performance by end of the quarter**

During the Second quarter, the Department achieved the following; Q2 Staff Salaries, Pension, Gratuity & Arrears were paid, 17 Staff were accessed to the payroll system, Water & Electricity bill paid, Service and maintenance ICT Related equipment was done, Logitech Digital Conference was procured, Compound & Buildings Cleaned. payroll & pay slips for three months were printed, Audit exercise done & report was Made, LLGs Activities Monitoring & Supervision done.

**VOTE: 933** Wakiso District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	899,425	899,425	314,483	35 %	208,983
District Unconditional Grant Non-Wage	168,050	168,050	84,025	50 %	63,018
District Unconditional Grant Wage	138,328	138,328	71,664	52 %	37,082
Locally Raised Revenues	593,047	593,047	158,794	27 %	108,883
<b>Development Revenues</b>	300,000	300,000	0	0 %	0
Locally Raised Revenues	300,000	300,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,199,425</b>	<b>1,199,425</b>	<b>314,483</b>	<b>26%</b>	<b>208,983</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,328	138,328	68,094	49%	34,957
Non Wage	761,097	761,097	180,994	24%	153,933
<b>Development Expenditure</b>					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,199,425</b>	<b>1,199,425</b>	<b>249,089</b>	<b>21%</b>	<b>188,890</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>65,394</b>		
Wage			3,570		
Non Wage			61,824		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>65,394</b>		

**Summary of Department Revenues and Expenditure by Source**

The department Received Wage Grants Ugx 37,082,000 , Nonwage Grants Ugx 63,018,717 and Local Revenue of Ugx 108,883,000 thus a total finding of Ugx 208,983,000 for the Quarter. The annual performance was at 26%. The under performance was mainly on Local Revenue. Expenditure performance stood at 21%.

**Reasons for unspent balances on the bank account**

the unspent balance of Ugx 67,742,000 is attributed due to activities that are still being procured. funds shall be utilized in the third quarter.

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

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

the department prepared and submitted financial statements of 21-22 on 27th Aug,2022 to the Accountant General and Auditor General. the Department Collected UGX 1,954,387,197 the second quarter. warranting of second quarter was done timely.

**VOTE: 933** Wakiso District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,141,556	2,141,556	1,001,298	47 %	673,679
District Unconditional Grant Non-Wage	633,952	633,953	316,976	50 %	237,732
District Unconditional Grant Wage	225,434	225,434	114,717	51 %	58,359
Locally Raised Revenues	1,282,169	1,282,169	569,604	44 %	377,588
<b>Development Revenues</b>	39,000	39,000	0	0 %	0
District Discretionary Equalisation Development Grant	39,000	39,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,180,556</b>	<b>2,180,556</b>	<b>1,001,298</b>	<b>46%</b>	<b>673,679</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	225,434	225,434	98,590	44%	50,885
Non Wage	1,916,122	1,916,122	687,055	36%	484,611
<b>Development Expenditure</b>					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,180,556</b>	<b>2,180,556</b>	<b>785,644</b>	<b>36%</b>	<b>535,496</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>215,653</b>		
Wage			16,127		
Non Wage			199,526		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>215,653</b>		

**Summary of Department Revenues and Expenditure by Source**

The total FY budget is sh. 2,180,556,000, the quarter two cumulative release was sh. 1,001,298 a percentage of 46. The breakdown of this out turn was follows; Unconditional NW was sh. 316, 976,000 which is 50%, Wage was sh.114,717,000= which is 51% and Local Revenue out turn was sh. 569,604,000= which is 44%. The expenditure performance was sh. 785,644 a percentage of 36

**Reasons for unspent balances on the bank account**

The unspent balance of sh. 215,653,000= the LC III Councillors' payments' approval delayed

**VOTE: 933** Wakiso District

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Held 1 council mtg, 10 committee mtgs, monthly salaries and allowances paid out accordingly, DEC facilitated monthly, DPAC held mandatory mtgs, DLB appointed & held two meetings, DCC held 4 contract award mtgs and DSC held 7 mtgs for staff appointment & regularization etc

**VOTE: 933** Wakiso District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,176,462	3,420,462	1,192,029	38 %	681,156
District Unconditional Grant Wage	280,045	374,045	284,922	102 %	142,461
Locally Raised Revenues	1,308,205	1,308,205	38,000	3 %	35,000
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	553,131	553,131	276,565	50 %	207,424
Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082	592,541	57 %	296,270
<b>Development Revenues</b>	4,107,613	4,107,613	1,369,204	33 %	1,369,204
Programme Conditional Grant - Development	4,107,613	4,107,613	1,369,204	33 %	1,369,204
<b>Total Revenues Shares</b>	<b>7,284,075</b>	<b>7,528,075</b>	<b>2,561,233</b>	<b>35%</b>	<b>2,050,360</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,315,126	1,559,126	856,038	65%	565,519
Non Wage	1,861,336	1,861,336	198,383	11%	171,033
<b>Development Expenditure</b>					
Domestic Development	4,107,613	4,107,613	147,705	4%	147,705
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,284,075</b>	<b>7,528,075</b>	<b>1,202,126</b>	<b>17%</b>	<b>884,257</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>137,608</b>		
Wage			21,426		
Non Wage			116,182		
<b>Development Balances</b>			<b>1,221,499</b>		
Domestic Development			1,221,499		
External Financing			0		
<b>Total Unspent</b>			<b>1,359,107</b>		

**Summary of Department Revenues and Expenditure by Source**

The Production Department recieved a cumulative release of shs 2,561,233,000/= of which shs 284,922,000/= was for wage, shs 592,541,000/= was for conditional wage, shs 276,565,339/= was for Non-wage Conditional grant and shs 38,000,000/= was for Locally raised revenue. The Production Department Utilized shs 1,202,126,578/=for both wages and conditional grant.

# VOTE: 933 Wakiso District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances of shs 1,359,107,761/= of which wage is 21,426,000/= was due to some people not have accessed payroll and shs 116,182,761 and shs 1,221,499,000 for non-wage and Development for delayed Procurement Processes

### Highlights of physical performance by end of the quarter

- Payment of staff salaries for the three months of July, August, September, October, November and December
- Follow upon compliance enforcement unvetted, unlicensed fishing vessels at landing site, fish catch assessment etc
- Support supervision and back stopping of LLG staff during implementation of the PDM program
- Quality assurance control(issuance of certificate in preparations for EU quality audit
- Stationary for production department
- Support supervision and backstopping of llg staff while implementing PDM program
- Conduct farm/site visits in areas affected by vermin/problem animals to assess their impact on the production and livelihood of the people and advise the farmers on the intervention that can be used to control these vermin, manage the vermin to reduce them to a manageable level.
- To facilitate the technical backstopping of fish farmers in Kyengera Town Council.
- Monitoring of activities in the fisheries sector in all LLGs
- Sensitization of 18 extension workers at LLG

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,154,843	19,199,162	5,984,732	33 %	3,388,659
District Unconditional Grant Wage	163,500	449,419	116,345	71 %	75,470
Locally Raised Revenues	28,592	28,592	28,592	100 %	24,592
Other Transfers from Central Government	7,770,000	7,770,000	354,992	5 %	291,645
Programme Conditional Grant - Non Wage Recurrent	2,128,671	2,128,671	1,073,562	50 %	791,332
Programme Conditional Grant - Wage Recurrent	8,064,080	8,822,480	4,411,240	55 %	2,205,620
<b>Development Revenues</b>	5,986,378	5,986,378	1,340,994	22 %	1,263,076
External Financing	3,125,887	3,125,887	387,497	12 %	309,579
Programme Conditional Grant - Development	2,860,491	2,860,491	953,497	33 %	953,497
<b>Total Revenues Shares</b>	<b>24,141,221</b>	<b>25,185,540</b>	<b>7,325,726</b>	<b>30%</b>	<b>4,651,735</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,227,580	9,271,899	4,562,079	55%	2,832,469
Non Wage	9,927,263	9,927,263	1,104,708	11%	842,538
<b>Development Expenditure</b>					
Domestic Development	2,860,491	2,860,491	545,068	19%	545,068
External Financing	3,125,887	3,125,887	2421.75	0%	2,422
<b>Total Expenditure</b>	<b>24,141,221</b>	<b>25,185,540</b>	<b>6,214,277</b>	<b>26%</b>	<b>4,222,497</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>317,945</b>		
Wage			-34,494		
Non Wage			352,439		
<b>Development Balances</b>			<b>793,504</b>		
Domestic Development			408,429		
External Financing			385,076		
<b>Total Unspent</b>			<b>1,111,449</b>		

**Summary of Department Revenues and Expenditure by Source**

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

In quarter two 2022/23, the department received UGX 4,651,735,000 (73.8%) from the Planned UGX 6,296,385. 2.205Bn (100%) released was for sectoral Wage, UGX 75.470M (71%) was from unconditional grant Wage, UGX 24.592 (100%) was from Local Revenue UGX 291.645 M (5%) other transfers from central government, UGX 309.579M (12%) from external financing,UGX 953.497M (33%) for sector Development grant and UGX 791.332MM (50%) sector-Non Wage

At the end of quarter two 2022/2023, the Health Department received a cumulative total of UGX 7.325Bn representing 29.1% of the planned annual budget.

In this quarter, the department has spent UGX 4,222,497,000 (90.7%) .

Cumulatively, the departmental expenditure stands at UGX 6,214,277,000 representing 30%.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 1.11Bn which is 17.6% is due to the development projects UGX 793,504,000 (71.3%) which is awaiting completion of procurement process regarding development projects.

UGX.352,439,000 (28%) is recurrent expenditure awaiting payments for mass immunization campaign and a wage deficit of shs 34M.

The negative unspent wage was because of invoices which were cancelled and effected in Q3.

**Highlights of physical performance by end of the quarter**

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

Quarterly supervision of Village Health Team members conducted

Quarterly supervision of Assistant Health Educators conducted

Radio talk shows on health education and promotion conducted

Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

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

Salaries to Health workers and 11 DHT staff paid,

COVID-19 Vaccination carried out

Zero dose immunization campaign conducted

Ebola Viral Disease responded to and contained

Quarterly Integrated support supervision conducted in 36 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitoring conducted for Cycle 1 delivery

Quarterly Cold chain maintenances done,

Quarterly HESS monitoring of Health facilities conducted.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	28,910,448	36,152,648	17,452,841	60 %	8,831,472
District Unconditional Grant Wage	118,035	118,035	65,281	55 %	35,772
Locally Raised Revenues	344,950	344,950	203,840	59 %	203,840
Programme Conditional Grant - Non Wage Recurrent	3,966,664	3,966,664	1,322,221	33 %	661,111
Programme Conditional Grant - Wage Recurrent	24,480,798	31,722,998	15,861,499	65 %	7,930,750
<b>Development Revenues</b>	4,548,754	4,548,754	1,516,251	33 %	1,516,251
Programme Conditional Grant - Development	4,548,754	4,548,754	1,516,251	33 %	1,516,251
<b>Total Revenues Shares</b>	<b>33,459,202</b>	<b>40,701,402</b>	<b>18,969,093</b>	<b>57%</b>	<b>10,347,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,598,834	31,841,034	15,911,630	65%	9,852,924
Non Wage	4,311,614	4,311,614	1,450,770	34%	818,564
<b>Development Expenditure</b>					
Domestic Development	4,548,754	4,548,754	3,276	0%	3,276
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>33,459,202</b>	<b>40,701,402</b>	<b>17,365,676</b>	<b>52%</b>	<b>10,674,764</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>90,441</b>		
Wage			15,150		
Non Wage			75,291		
<b>Development Balances</b>			<b>1,512,975</b>		
Domestic Development			1,512,975		
External Financing			0		
<b>Total Unspent</b>			<b>1,603,416</b>		

**Summary of Department Revenues and Expenditure by Source**

Total revenue release for Qtr 2 Recurrent revenue was 9.8 bn ( 57%) and development revenue was 1.5bn.

Total expenditure (52%)for wage was 9.8 bn , non wage was 818.5m and Development was 3.2m hence unspent balance of 1.6bn

**Reasons for unspent balances on the bank account**

The unspent balance is majorly development revenue as constructions are still on going as payment will be made to contractors next qtr 3

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**VOTE: 933 Wakiso District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

- Salaries were paid to primary, secondary, tertiary staff and staff at headquarters
- Schools and tertiary institutions were monitored and inspected.
- utilities bills were paid
- District attended MDD competitions in Kampala and National ball games.
- Grants were paid to all government aided institutions.
- PLE administration as Candidates sat for PLE 2022

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	728,837	800,837	372,041	51 %	197,767
District Unconditional Grant Wage	223,097	295,097	140,041	63 %	84,267
Locally Raised Revenues	80,250	80,250	20,000	25 %	0
Other Transfers from Central Government	425,490	425,490	212,000	50 %	113,500
<b>Development Revenues</b>	7,828,230	7,828,230	2,998,711	38 %	1,891,809
Locally Raised Revenues	78,450	78,450	10,000	13 %	10,000
Other Transfers from Central Government	5,666,105	5,666,105	2,294,153	40 %	1,187,250
Transitional Conditional Grant - Development	2,083,675	2,083,675	694,558	33 %	694,558
<b>Total Revenues Shares</b>	<b>8,557,067</b>	<b>8,629,067</b>	<b>3,370,753</b>	<b>39%</b>	<b>2,089,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,097	295,097	168,155	75%	116,700
Non Wage	505,740	505,740	94,205	19%	85,401
<b>Development Expenditure</b>					
Domestic Development	7,828,230	7,828,230	1,335,408	17%	1,335,408
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,557,067</b>	<b>8,629,067</b>	<b>1,597,768</b>	<b>19%</b>	<b>1,537,509</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>109,681</b>		
Wage			-28,114		
Non Wage			137,795		
<b>Development Balances</b>			<b>1,663,303</b>		
Domestic Development			1,663,303		
External Financing			0		
<b>Total Unspent</b>			<b>1,772,984</b>		

**Summary of Department Revenues and Expenditure by Source**

The District Roads and Engineering Department recieved a total sum of shs 3,370,753,000/= of which wage was shs 140,041,000/=, Uganda Road Fund shs 2,506,153,000/=, and Locally Raised Revenue shs 30,000,000/= of which the department utilised shs 1,597,768,000/=

**Reasons for unspent balances on the bank account**

# VOTE: 933 Wakiso District

Quarter 2

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**SECTION B : Summary by Department**

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The unspent balance of shs 1,772,984,000/= Late release of funds. The negative unspent wage was because of invoices which were cancelled and effected in Q3.

**Highlights of physical performance by end of the quarter**

- PAYMENT OF STAFF SALARIES FOR THE MONTHS OF JULY, AUGUST, SEPTEMBER, October, November and December
- SERVICING OF DEPARTMENTAL Photocopier
- Monitoring of works committee and Dec members

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	619,676	1,164,353	306,838	50 %	218,329
District Unconditional Grant Wage	98,400	131,800	51,200	52 %	26,600
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	111,276	222,553	55,638	50 %	41,729
Support Services Conditional Grant - Non Wage Recurrent	400,000	800,000	200,000	50 %	150,000
<b>Development Revenues</b>	1,168,367	2,336,734	389,456	33 %	389,456
Programme Conditional Grant - Development	1,153,552	2,307,105	384,517	33 %	384,517
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>1,788,044</b>	<b>3,501,087</b>	<b>696,294</b>	<b>39%</b>	<b>607,784</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,400	131,800	47,211	48%	30,681
Non Wage	521,276	521,276	232,228	45%	168,319
<b>Development Expenditure</b>					
Domestic Development	1,168,367	1,168,367	46,060	4%	46,060
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,788,044</b>	<b>1,821,444</b>	<b>325,500</b>	<b>18%</b>	<b>245,060</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,399</b>		
Wage			3,989		
Non Wage			23,410		
<b>Development Balances</b>			<b>343,395</b>		
Domestic Development			343,395		
External Financing			0		
<b>Total Unspent</b>			<b>370,794</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 933 Wakiso District

Quarter 2

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## SECTION B : Summary by Department

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The departmental cumulative receipts were 696.294 million against the Annual Planned 1.7 billion by close of Q2 representing 39% performance against the standard 50%. The 39% performance was mainly due zero receipts on Local Revenue and the Sector Development Grant with Transition Development Grant which stood at 33%. The departmental cumulative expenditure was 325.5 million by close of Q2 representing 18% performance against the standard 50%.

### Reasons for unspent balances on the bank account

The unspent balance of 370,794 million was mainly due to development projects which were still undergoing the procurement process

### Highlights of physical performance by end of the quarter

The sector's output during the second quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, One (1) Planning and advocacy meetings for district and sub-county level held, 16 supervision visits during and after construction carried out and under Urban water; Pipes and fittings & 7 Bulky meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 40 systems done & Procurement of Pumps for piped water schemes in the central region Districts  
External Financing 0

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	591,539	641,539	268,313	45 %	160,973
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	384,393	434,393	233,346	61 %	137,248
Locally Raised Revenues	157,212	157,212	10,000	6 %	5,000
Programme Conditional Grant - Non Wage Recurrent	39,934	39,934	19,967	50 %	14,975
<b>Development Revenues</b>	100,238	100,238	25,000	25 %	25,000
District Discretionary Equalisation Development Grant	100,238	100,238	25,000	25 %	25,000
<b>Total Revenues Shares</b>	<b>691,777</b>	<b>741,777</b>	<b>293,313</b>	<b>42%</b>	<b>185,973</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	384,393	434,393	264,946	69%	175,205
Non Wage	207,145	207,145	15,663	8%	9,421
<b>Development Expenditure</b>					
Domestic Development	100,238	100,238	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>691,777</b>	<b>741,777</b>	<b>280,608</b>	<b>41%</b>	<b>184,626</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-12,296</b>		
Wage			-31,600		
Non Wage			19,304		
<b>Development Balances</b>			<b>25,000</b>		
Domestic Development			25,000		
External Financing			0		
<b>Total Unspent</b>			<b>12,704</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 933 Wakiso District

## Quarter 2

### SECTION B : Summary by Department

In Q2 the Natural Resources Department received a total of 185,973,000, making a cumulative release of 293,313,000/= out of 691,777,000/= giving a percentage performance of 42%. The under-performance was mainly because only 25% of the development grant and only 6% of locally raised revenue was received. In summary, 10M was received on Local Revenue with a 6%, District Unconditional Grant Non-Wage of 3,750,000/= cumulative of 5,000,000/= making it 50% release and Programme Conditional Grant - Non Wage Recurrent 14,975,000ugx and a cumulative amount of 19,967,000/= at 50%.

The District Unconditional Grant Wage of 137,248,000ugx was released A cumulative total of 233,346,000/= was received with a percentage performance of 61%. The total expenditure was 280,608,000/= with a 41%

#### Reasons for unspent balances on the bank account

- Unspent Balances was mainly for the district garden project waiting for accrual in qtr 3 and procurement process for the contractor to proceed.
- The Environment monitoring and Inspection funds are to be requisitioned in Qtr 3 once the activity is due
- The negative unspent wage was because of invoices which were cancelled and effected in Q3.

#### Highlights of physical performance by end of the quarter

The department held a DPPC meeting, generated 14,220,381shs. As revenue, the lands sector assessed 134 JRJs and collected 4,886,900shs as revenue. Supervision and technical backstopping was conducted In Kyengera and Kajjansi TC with a sensitization of Janyi stone quarry operators.

- 25 Compliance inspections conducted in environment and wetlands, 4 forest patrols were also conducted.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	472,262	472,262	195,368	41 %	132,217
District Unconditional Grant Wage	130,314	130,314	65,157	50 %	32,579
Locally Raised Revenues	54,064	54,064	12,000	22 %	9,000
Other Transfers from Central Government	67,306	67,306	7,922	12 %	7,922
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	110,289	50 %	82,717
<b>Development Revenues</b>	300,000	887,255	0	0 %	0
External Financing	300,000	887,255	0	0 %	0
<b>Total Revenues Shares</b>	<b>772,262</b>	<b>1,359,517</b>	<b>195,368</b>	<b>25%</b>	<b>132,217</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,314	130,314	60,864	47%	33,106
Non Wage	341,948	341,948	39,373	12%	16,358
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	300,000	887,255	0	0%	0
<b>Total Expenditure</b>	<b>772,262</b>	<b>1,359,517</b>	<b>100,237</b>	<b>13%</b>	<b>49,464</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>95,131</b>		
Wage			4,293		
Non Wage			90,838		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>95,131</b>		

**Summary of Department Revenues and Expenditure by Source**

By end of Q2 Community Based Services department received a total of 195,368,000/= of the annual budget with a percentage performance of 25%. The under performance was mainly on UNICEF under external financing with 0%, UWEP at 12% and Local Revenue at 22%. The expenditure performance was at 13% caused by delayed requisition of funds by the FPP.

**Reasons for unspent balances on the bank account**

# VOTE: 933 Wakiso District

**Quarter 2**

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**SECTION B : Summary by Department**

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Generally, all planned activities were implemented during the quarter, despite having carried forward some activities in quarter 1 due to inadequate funding. Due to shortage of time, some activities were pushed to quarter three.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid in time. 1 departmental meeting held, 3 capacity building workshops for gender committee conducted, 2 staff capacity building sessions conducted. 1 quarterly monitoring visit for government programs conducted. 13 activities for coordination of child help line conducted, 60 welfare cases conducted, 5 foster families followed up, 1 orientation of gender committee on culture conducted, 30 labor inspections conducted, 5 children homes inspected.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,141,612	2,173,212	119,107	6 %	63,930
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50 %	18,750
District Unconditional Grant Wage	128,720	160,320	67,360	52 %	35,180
Locally Raised Revenues	45,892	45,892	26,747	58 %	10,000
Other Transfers from Central Government	1,917,000	1,917,000	0	0 %	0
<b>Development Revenues</b>	119,591	119,591	61,276	51 %	61,276
District Discretionary Equalisation Development Grant	119,591	119,591	61,276	51 %	61,276
<b>Total Revenues Shares</b>	<b>2,261,203</b>	<b>2,292,803</b>	<b>180,384</b>	<b>8%</b>	<b>125,206</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,720	160,320	56,420	44%	29,599
Non Wage	2,012,892	2,012,892	6,076	0%	4,329
<b>Development Expenditure</b>					
Domestic Development	119,591	119,591	60,061	50%	60,061
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,261,203</b>	<b>2,292,803</b>	<b>122,557</b>	<b>5%</b>	<b>93,989</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>56,612</b>		
Wage			10,940		
Non Wage			45,671		
<b>Development Balances</b>			<b>1,215</b>		
Domestic Development			1,215		
External Financing			0		
<b>Total Unspent</b>			<b>57,827</b>		

**Summary of Department Revenues and Expenditure by Source**

By end of Q2 Planning Department Cumulatively received 180,384,000/= with a performance of 8%. Wage was 67,360,000/=, Non wage was 25,000,000/=, Locally raised revenue was 26,747,000/= and DDEG was 61,276,000/=. The under performance was on LRDP under Other Transfers from Central Government. The expenditure was at 5%.

**Reasons for unspent balances on the bank account**

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

The unspent balance of 57,827,000/= was mainly Nonwage whose activities were still undergoing the procurement process.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 2 quarters, Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed in the budget and workplans, Continued with the Households and Community Data collection/profiling at all parishes for the PDM programme, Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines, reports compiled and submitted, Planning and budgeting process initiated with the budget meeting to compile Work plans and budget FY 2023/24 and BFP 2023/24 compiled, Q4 FY 2021/22 and Q1 FY 2022/23 performance reports compiled and submitted, Procurement of Development of ICT (e-Services) and applications installation started, 6 Joint DTPC meetings of HoDs and LLGs held monthly.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,221	137,221	58,744	43 %	34,132
District Unconditional Grant Non-Wage	30,000	30,000	15,000	50 %	11,250
District Unconditional Grant Wage	67,529	67,529	33,765	50 %	16,882
Locally Raised Revenues	39,692	39,692	9,980	25 %	6,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>137,221</b>	<b>137,221</b>	<b>58,744</b>	<b>43%</b>	<b>34,132</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,529	67,529	15,001	22%	8,050
Non Wage	69,692	69,692	11,500	17%	9,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,221</b>	<b>137,221</b>	<b>26,501</b>	<b>19%</b>	<b>17,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,243</b>		
Wage			18,763		
Non Wage			13,480		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,243</b>		

**Summary of Department Revenues and Expenditure by Source**

The Audit Department Cumulatively recieved shs 24,612,000/= of which Wage is shs 16,882,000/=, shs 3,750,000/= is for Non wage and shs 3,980,000 for Locally raised revenue.

The Audit Department cumulative utilized shs 8,951,000/=

**Reasons for unspent balances on the bank account**

The unspent balance of shs 15,661,000/= of which shs 9,931,000/= for wage was for over budgeting and shs 5,730,000/= was due delayed procurement mainly fuel

**VOTE: 933** Wakiso District

**Quarter 2**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

First and second quarter audit report produced  
Special audit report produced.  
Three staff meetings held.  
Pay roll for July, August and September checked.  
7 Health units, 10 Schools, three Sub counties and 11 departments audited,

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,871	153,871	60,935	40 %	38,792
District Unconditional Grant Wage	73,273	73,273	36,636	50 %	18,318
Locally Raised Revenues	50,000	50,000	9,000	18 %	9,000
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	15,299	50 %	11,474
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>153,871</b>	<b>153,871</b>	<b>60,935</b>	<b>40%</b>	<b>38,792</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	73,273	73,273	21,688	30%	11,240
Non Wage	80,598	80,598	11,649	14%	7,824
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>153,871</b>	<b>153,871</b>	<b>33,337</b>	<b>22%</b>	<b>19,064</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,599</b>		
Wage			14,949		
Non Wage			12,650		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,599</b>		

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received shs 60,935,000 which is 40% of which shs 36,636,000 wage and shs 15,299,000 for non wage cumulatively spent shs 33,337,000 which is 22%.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 27,599,000 of which wage is 14,949,000 and Non wage is 12,650,000

**Highlights of physical performance by end of the quarter**

-Payment of staff salaries for six months

**VOTE: 933** Wakiso District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		28,888	0
<b>Total for Budget Output</b>		<b>28,888</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	28,888	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Human resources and payroll management done, staff capacity building conducted	Training Committee Meeting was held. Addition & Deletion of employees, Transfer of payroll record & Salary Adjustments on IPPS. Induction of Newly Appointed Staff. Training in Balanced Store Card. QTR2 Rewards & Sanctions Committee Meeting was held.	The shortfall of wage, pension and gratuity due to an increment of science salary without enhancing the IPFS. Less funds were received thus some activities were pushed to next quarter. Upgrading of IFMS System which made some supplier's numbers invalid.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		14,000	900
221009 Welfare and Entertainment		5,000	650
221011 Printing, Stationery, Photocopying and Binding		30,054	0
221012 Small Office Equipment		14,946	0
227004 Fuel, Lubricants and Oils		10,000	0
<b>Total for Budget Output</b>		<b>74,000</b>	<b>1,550</b>

**VOTE: 933** Wakiso District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	74,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,404	0
221002 Workshops, Meetings and Seminars	11,600	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
227004 Fuel, Lubricants and Oils	20,000	2,000
<b>Total for Budget Output</b>	<b>61,004</b>	<b>5,000</b>
	Wage	0
	Non-Wage	61,004
	GoU Dev	0
	Ext Finance	0

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

Central Registry operations facilitated	UPRS Machine Procured	Less funds were received
Central Registry Office Digitalizing	Servicing and repair of ICT equipment.	thus some activities were
	Office stationery & Imprest Procured.	pushed to the next quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	0
<b>Total for Budget Output</b>	<b>25,600</b>	<b>0</b>
	Wage	0
	Non-Wage	25,600
	GoU Dev	0

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	5,000
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227004 Fuel, Lubricants and Oils	12,000	3,500
<b>Total for Budget Output</b>	<b>105,000</b>	<b>8,500</b>
Wage	0	0
Non-Wage	105,000	8,500
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,841	1,235,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	9,050
221002 Workshops, Meetings and Seminars	10,000	2,500
221005 Official Ceremonies and State Functions	40,004	4,420
221009 Welfare and Entertainment	24,728	2,658
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	14,000	0
221020 Litigation and related expenses	15,000	0
223005 Electricity	7,000	0
223006 Water	6,000	1,000
225204 Monitoring and Supervision of capital work	10,000	3,628
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	87,999	31,950
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	15,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	16,901,735	3,456,395
273102 Incapacity, death benefits and funeral expenses	7,000	0
273104 Pension	2,599,898	744,611
273105 Gratuity	4,466,726	1,324,455
352880 Salary Arrears Budgeting	115,175	8,358
352881 Pension and Gratuity Arrears Budgeting	709,715	3,530
<b>Total for Budget Output</b>	<b>30,308,820</b>	<b>6,830,095</b>
Wage	5,165,841	1,235,040
Non-Wage	23,804,010	5,595,055
GoU Dev	1,338,970	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	6,959
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	720
221012 Small Office Equipment	20,000	4,380
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>90,000</b>	<b>12,059</b>
Wage	0	0
Non-Wage	90,000	12,059
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,693,312</b>	<b>6,857,203</b>
Wage	5,165,841	1,235,040
Non-Wage	24,159,614	5,622,164
GoU Dev	1,367,858	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	34,957
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	5,270
221006 Commissions and related charges	150,000	70,825
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	12,016	2,856
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	27,717	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	25,000
223002 Property Rates	50,000	1,000
223005 Electricity	7,000	0
227001 Travel inland	165,896	21,150
227004 Fuel, Lubricants and Oils	38,000	11,363
228001 Maintenance-Buildings and Structures	20,000	1,088
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312139 Other Structures - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,128,477</b>	<b>173,509</b>
Wage	138,328	34,957
Non-Wage	690,149	138,552
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

**VOTE: 933 Wakiso District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination	1. budget conference has been completed 2. Budget frame work paper completed. 3. budget performance was at 75% by end of quarter in terms of releases and revenue receipts	no variance noted
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

1. budget conference has been completed 2. Budget frame work paper completed. 3. budget performance was at 75% by end of quarter in terms of releases and revenue receipts	no variance noted
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**PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

Budget preparation and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,540
227001 Travel inland	4,755	0
<b>Total for Budget Output</b>	<b>29,755</b>	<b>6,540</b>
Wage	0	0
Non-Wage	29,755	6,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

the District has continued paying debts.	cash flows in the second quarter have been insufficient
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**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports	the department has carried out mentoring in Lower Local Governments mende , kakiri , wakiso and namayumba	no variance
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**PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports, More Trainings on IFMS Generated Reports

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	2,348
227001 Travel inland	23,193	7,494

**VOTE: 933** Wakiso District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>41,193</b>	<b>9,842</b>
Wage	0	0
Non-Wage	41,193	9,842
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,199,425</b>	<b>189,890</b>
Wage	138,328	34,957
Non-Wage	761,097	154,933
GoU Dev	300,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	Five mandatory meetings held to examine Internal audit, Auditor General and other reports for all administrative units	Re-schedule of meetings by the administrative units due to other programs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0
<b>Total for Budget Output</b>	<b>12,877</b>	<b>0</b>
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

9 meetings held to; undertake staff re-validation, confirmation, disciplinary cases, transfers, study leave, sick leave etc.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	5,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	7,260
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	0
221006 Commissions and related charges	400	0
221007 Books, Periodicals & Newspapers	1,024	0
221009 Welfare and Entertainment	3,800	1,425
221011 Printing, Stationery, Photocopying and Binding	3,100	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,278	270
227004 Fuel, Lubricants and Oils	21,700	4,000
<b>Total for Budget Output</b>	<b>156,103</b>	<b>18,122</b>
Wage	20,597	5,167

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	135,506
	GoU Dev	0
	Ext Finance	0

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

To hold meetings to for contract awarding      4 contract award meetings held      Due to service demand

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,480
221011 Printing, Stationery, Photocopying and Binding	785	0
<b>Total for Budget Output</b>	<b>5,185</b>	<b>1,480</b>
Wage	0	0
Non-Wage	5,185	1,480
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid out during the qtr      N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	8,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
221002 Workshops, Meetings and Seminars	40,237	12,851
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	45,000	11,300
228001 Maintenance-Buildings and Structures	39,000	0
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>200,802</b>	<b>32,701</b>
Wage	56,825	8,551
Non-Wage	104,977	24,151
GoU Dev	39,000	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

LG Land Management Services	LG Land Management Services availed during the Qtr	Delayed appointment of the DLB
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,120
221010 Special Meals and Drinks	1,200	450
221011 Printing, Stationery, Photocopying and Binding	131	0
<b>Total for Budget Output</b>	<b>7,331</b>	<b>2,570</b>
Wage	0	0
Non-Wage	7,331	2,570
GoU Dev	0	0
Ext Finance	0	0

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

1 Council meetings and 10 committee meetings held	1 Council meetings and 10 committee meetings held	Non
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	37,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	363,135
221009 Welfare and Entertainment	16,200	2,400
221010 Special Meals and Drinks	11,277	11,088
221011 Printing, Stationery, Photocopying and Binding	10,000	9,354
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	20,000	1,039
227004 Fuel, Lubricants and Oils	207,264	54,023
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	2,416
<b>Total for Budget Output</b>	<b>1,798,258</b>	<b>480,623</b>
Wage	148,012	37,168
Non-Wage	1,650,246	443,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,180,556</b>	<b>535,496</b>
Wage	225,434	50,885

VOTE: 933 Wakiso District

Quarter 2

Non-Wage	1,916,122	484,611
GoU Dev	39,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Ext. workers paid staffs facilitated to deliver extension services	Salaries for Ext. workers paid staffs for Quarter Two facilitated to deliver extension services	Delays in the Quarterly Release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	745,282	378,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	108,296
224006 Food Supplies	46,105	0
<b>Total for Budget Output</b>	<b>1,132,455</b>	<b>486,703</b>
Wage	745,282	378,407
Non-Wage	341,068	108,296
GoU Dev	46,105	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner	Pay staff Wage for the months of October, November and December, mileage for October, November and December, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle.	Delayed releases
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	187,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	6,000
221002 Workshops, Meetings and Seminars	11,982	2,403
223005 Electricity	4,000	370
227001 Travel inland	167,360	13,978
227004 Fuel, Lubricants and Oils	30,000	10,987
228002 Maintenance-Transport Equipment	3,000	0
263310 Sector Development Grant	169,189	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>986,096</b>	<b>220,850</b>
Wage	569,845	187,112
Non-Wage	247,063	33,738
GoU Dev	169,189	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Water for production promoted Small scale irrigation promotion	-Farmer sensitisation to parish level - Farm Visits -sensitisation of Council -Evaluation of Applicant Farmers -Submission of successful farmers to procurement	Delayed co-funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	147,705
<b>Total for Budget Output</b>	<b>3,892,319</b>	<b>147,705</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	147,705
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Value chain development and management	1146 Enterprise Groups organised	Late Release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,273,205	29,000
<b>Total for Budget Output</b>	<b>1,273,205</b>	<b>29,000</b>
Wage	0	0
Non-Wage	1,273,205	29,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,284,075</b>	<b>884,257</b>

VOTE: 933 Wakiso District

Quarter 2

Wage	1,315,126	565,519
Non-Wage	1,861,336	171,033
GoU Dev	4,107,613	147,705
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

support reach every child in a quality immunisation coverage for all immunisable diseases	27,027 Children under 1 year old fully immunized in quarter 2	N/A
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PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,156,327	57,225
<b>Total for Budget Output</b>	<b>4,156,327</b>	<b>57,225</b>
Wage	0	0
Non-Wage	4,156,327	57,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support sanitation, hygiene and Health promotion activities in the community	Sanitation and hygiene improvement inspections conducted to 5044 premises	Partner support assisted in health education and community diseases surveillance by VHTs
	Health education and social mobilisation conducted in 27 subcounties for Ebola Prevention and control including community based disease surveillance	

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

Item	Approved Budget	Spent
227001 Travel inland	39,354	6,580
<b>Total for Budget Output</b>	<b>39,354</b>	<b>6,580</b>
Wage	0	0
Non-Wage	39,354	6,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Support Global Fund for TB, Malaria and HIV services in the district	Global Fund for TB, Malaria and HIV services in the district supported	A number of partners in addition to Global fund supported these activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	465,589	1,413
<b>Total for Budget Output</b>	<b>465,589</b>	<b>1,413</b>
Wage	0	0
Non-Wage	465,589	1,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

Support scale up of Family planning services in all health facilities	Scale up of Family planning services in all health facilities supported	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,179,481	8,560
<b>Total for Budget Output</b>	<b>3,179,481</b>	<b>8,560</b>
Wage	0	0
Non-Wage	3,179,481	8,560
GoU Dev	0	0
Ext Finance	0	0

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

Essential Medicines cycle 2-2022/2023 delivered to all Public Health facilities except Zzinga HC II, Sentema HC II, and Namayumba Epicentre HC III	MoH has not yet secured Vote 116 allocation for Zzinga HC II, Sentema HC II, Namayumba Epicentre HC III and Kyengera HC III gets supplies as a HC II
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**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential Medicines cycle 2-2022/2023 delivered to all Public Health facilities except Zzinga HC II, Sentema HC II, and Namayumba Epicentre HC III	MoH has not yet secured Vote 116 allocation for Zzinga HC II, Sentema HC II, Namayumba Epicentre HC III and Kyengera HC III gets supplies as a HC II
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**VOTE: 933** Wakiso District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010505 Blood products available</b>		
	Blood availed to 100% of HCIVs	N/A
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
	No recruitment took place in Q2	Wage analysis indicated no wage for recruitment
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
	No recruitment took place in Q2	Wage analysis indicated no wage for recruitment
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Transfer of funds to Public health facilities and to PNFP health facilities	Funds transferred to Public health facilities and to PNFP health facilities	NA
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
	NA	
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,064,080	2,722,098
263308 Sector Conditional Grant (Non-Wage)	1,268,101	495,379
<b>Total for Budget Output</b>	<b>9,332,181</b>	<b>3,217,477</b>
Wage	8,064,080	2,722,098
Non-Wage	1,268,101	495,379
GoU Dev	0	0
Ext Finance	0	0
<b>Service Area: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
2 NGO Hospitals supported with PHC -NW	2 NGO Hospitals supported with PHC -NW	N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,051	263,099
<b>Total for Budget Output</b>	<b>720,051</b>	<b>263,099</b>
Wage	0	0
Non-Wage	720,051	263,099
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

- 1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities NA
- 3 DHT meetings held to discuss Health service delivery
- Attended Q2 HESS committee meeting and presented Q2 evaluation report and Q3 Workplan

**PIAP Output: 1203011403 Governance and management structures reformed and functional**

- 1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities NA
- 3 DHT meetings held to discuss Health service delivery
- Attended Q2 HESS committee meeting and presented Q2 evaluation report and Q3 Workplan

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	110,371
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	1,500
221011 Printing, Stationery, Photocopying and Binding	15,248	5,282
223005 Electricity	18,000	3,500
225204 Monitoring and Supervision of capital work	142,025	0
227001 Travel inland	2,958,298	2,422
228001 Maintenance-Buildings and Structures	46,500	0
228002 Maintenance-Transport Equipment	6,717	0

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

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263310 Sector Development Grant		2,671,966	545,068
	<b>Total for Budget Output</b>	<b>6,248,238</b>	<b>668,143</b>
	Wage	163,500	110,371
	Non-Wage	98,360	10,282
	GoU Dev	2,860,491	545,068
	Ext Finance	3,125,887	2,422
	<b>Total for Department</b>	<b>24,141,221</b>	<b>4,222,497</b>
	Wage	8,227,580	2,832,469
	Non-Wage	9,927,263	842,538
	GoU Dev	2,860,491	545,068
	Ext Finance	3,125,887	2,422

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

3 Office cabins and 2 tables were purchased for education department N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,350
221008 Information and Communication Technology Supplies.	10,736	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	10,000	113
228001 Maintenance-Buildings and Structures	244,019	0
228004 Maintenance-Other Fixed Assets	9,000	1,814
312111 Residential Buildings - Acquisition	1,326,000	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0
312139 Other Structures - Acquisition	325,000	0
312235 Furniture and Fittings - Acquisition	144,000	0
313121 Non-Residential Buildings - Improvement	719,999	0
<b>Total for Budget Output</b>	<b>4,548,754</b>	<b>3,276</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	3,276
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF SALARIES AND PLE ADMINISTRATION Salaries were paid to all staff in government aided primary, secondary and tertiary institutions and allowances were paid for PLE administration including drivers, distributors, police guards. Science teachers were paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	4,101,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>12,477,344</b>	<b>4,101,894</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	12,457,344	4,101,894
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,672	106,672
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	4,550	0
<b>Total for Budget Output</b>	<b>126,622</b>	<b>106,672</b>
Wage	0	0
Non-Wage	126,622	106,672
GoU Dev	0	0
Ext Finance	0	0

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

Grants were paid to 168 UPE Schools as well as 2416 schools were inspected district wide

Few funds were warranted for payment of grants as full warranting will be done in qtr 3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,248	14,881
263308 Sector Conditional Grant (Non-Wage)	1,428,241	231,510
<b>Total for Budget Output</b>	<b>1,578,489</b>	<b>246,390</b>
Wage	0	0
Non-Wage	1,578,489	246,390
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 933** Wakiso District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Staff salaries paid

Enhanced salaries of science teachers

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	5,210,575
<b>Total for Budget Output</b>	<b>10,875,655</b>	<b>5,210,575</b>
Wage	10,875,655	5,210,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Grants were paid to 15 USE schools

Fewer funds than budgeted were warranted as full warranting will be in qtr 3

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

Item	Approved Budget	Spent
227001 Travel inland	56,424	3,470
263308 Sector Conditional Grant (Non-Wage)	1,989,620	324,617
<b>Total for Budget Output</b>	<b>2,046,044</b>	<b>328,087</b>
Wage	0	0
Non-Wage	2,046,044	328,087
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	511,981
<b>Total for Budget Output</b>	<b>1,147,799</b>	<b>511,981</b>
Wage	1,147,799	511,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF GRANTS TO 3 TERTIARY SCHS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,600	40,100
<b>Total for Budget Output</b>	<b>288,600</b>	<b>40,100</b>
Wage	0	0
Non-Wage	288,600	40,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

MONITORING AND INSPECTION OF SCHS 2461 schools were inspected district wide N/A

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

MONITORING AND INSPECTION OF SCHOOLS  
DISTRICT WIDE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	1,233
227004 Fuel, Lubricants and Oils	23,532	9,984
<b>Total for Budget Output</b>	<b>53,532</b>	<b>11,217</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,532
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE ADMINISTRATION 37331 pupils sat PLE 2022 in 291 seating centers district wide N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	193,328	86,098
<b>Total for Budget Output</b>	<b>193,328</b>	<b>86,098</b>
	Wage	0
	Non-Wage	193,328
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF SALARIES 11 staff at the headquarters were paid salaries N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	28,474
<b>Total for Budget Output</b>	<b>118,035</b>	<b>28,474</b>
	Wage	118,035
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,459,202</b>	<b>10,674,764</b>
Wage	24,598,834	9,852,924
Non-Wage	4,311,614	818,564
GoU Dev	4,548,754	3,276
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Maintenace of paved surfaces targetting Seguku-Kasenge Buddo road PERIODIC Maintenance Phased low cost sealing on Jennina- Kyebando -Nansana-link(7.7) targetting	Late release of funds and delayed procurement process
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PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Maintenace of paved surfaces targetting Seguku-Kasenge Buddo road PERIODIC Maintenance Phased low cost sealing on Jennina- Kyebando -Nansana-link(7.7) targetting	Late release of funds and delayed procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	138,057
<b>Total for Budget Output</b>	<b>2,178,588</b>	<b>138,057</b>
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	138,057
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,083,675	0
<b>Total for Budget Output</b>	<b>2,083,675</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,083,675	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment for Q2	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	59,071
<b>Total for Budget Output</b>	<b>250,000</b>	<b>59,071</b>
Wage	0	0
Non-Wage	250,000	59,071
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

	Funds where transferred to LLGs of Masuliita Sub County, Wakiso Sub County, Kakiri Sub County, Mende Sub County, Namayumba Sub County, Bussi Sub County	for Subcounties funds are transferred once a Quarter and always in second Quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,544,007	1,192,351
<b>Total for Budget Output</b>	<b>3,544,007</b>	<b>1,192,351</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	1,192,351
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Workshops/training and Sensitization Purchase of a desktop,  
Workshops/training and Sensitization  
ADRICS/ traffic counts UIPE/magazine/  
advertising Environment, tree planting & gender issues IT  
Service, Utility Bills & Departmental

Delayed releases

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	3,060
<b>Total for Budget Output</b>	<b>80,250</b>	<b>3,060</b>
Wage	0	0
Non-Wage	80,250	3,060
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 16060504 Human Resource management services**

Workshops/training and Sensitization Purchase of a desktop, Computer supplies & small office equipment  
Office Stationary ADRICS/ traffic counts UIPE/magazine/  
advertising Environment, tree planting & gender issues IT  
Service, Utility Bills & Departmental Furniture Travel  
inland District roads committee

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,372
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	23,000	5,035
221011 Printing, Stationery, Photocopying and Binding	10,000	2,367
223005 Electricity	4,000	0
227001 Travel inland	50,000	14,496
228004 Maintenance-Other Fixed Assets	78,450	5,000
<b>Total for Budget Output</b>	<b>197,450</b>	<b>28,270</b>
Wage	0	0
Non-Wage	119,000	23,270

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	78,450
	Ext Finance	0

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

Payment of staff salaries for Works Department	Payment of staff salaries for Works Department for the month of October to December	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,097	116,700
<b>Total for Budget Output</b>	<b>223,097</b>	<b>116,700</b>
Wage	223,097	116,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,557,067</b>	<b>1,537,509</b>
Wage	223,097	116,700
Non-Wage	505,740	85,401
GoU Dev	7,828,230	1,335,408
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

8 Bore Holes to be rehabilitated	Works not yet done	Procurement process not yet concluded
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PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	3,513
227001 Travel inland	53,854	3,078
312139 Other Structures - Acquisition	1,153,552	46,060
<b>Total for Budget Output</b>	<b>1,234,270</b>	<b>52,652</b>
Wage	0	0
Non-Wage	65,903	6,591
GoU Dev	1,168,367	46,060
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	30,681
221002 Workshops, Meetings and Seminars	15,291	2,892
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227001 Travel inland	5,607	0
227004 Fuel, Lubricants and Oils	9,565	3,030
228002 Maintenance-Transport Equipment	7,610	5,805

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
<b>Total for Budget Output</b>	<b>153,773</b>	<b>42,408</b>
Wage	98,400	30,681
Non-Wage	55,373	11,727
GoU Dev	0	0
Ext Finance	0	0

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

3500m of pipeline to be extended, systems to be Serviced  
 ,Pumps & control panel to be Repaired, Energy subsidy,  
 water quality tests to be conducted

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	400,000	150,000
<b>Total for Budget Output</b>	<b>400,000</b>	<b>150,000</b>
Wage	0	0
Non-Wage	400,000	150,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,788,044</b>	<b>245,060</b>
Wage	98,400	30,681
Non-Wage	521,276	168,319
GoU Dev	1,168,367	46,060
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Compliance inspections	Not yet done	No funds were released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

<ul style="list-style-type: none"> <li>•Vehicle service for LG 0031 109 conducted by driver via Kasangati TC</li> <li>•Received cartridge supplies and printer repairs done</li> <li>•Supervised Kyengera and kajjansi with Qtr1 funds =1,248,000</li> <li>•CIDI NGO meeting held at Headquarters</li> </ul>	No funds were released for activities of supervision in Qtr 2, As such, supervision activities have been extended to Qtr 3
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	175,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	1,700
221002 Workshops, Meetings and Seminars	37,000	4,480
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	9,500	0
227001 Travel inland	96,232	2,500
227004 Fuel, Lubricants and Oils	23,600	241
228002 Maintenance-Transport Equipment	3,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>589,039</b>	<b>185,126</b>
Wage	384,393	175,205
Non-Wage	204,645	9,921
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Construction of the District Recreational Gardens /Park(Phase II= Paving)	Construction not yet started	Still undergoing the procurement process
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	100,238	0	
<b>Total for Budget Output</b>	<b>100,238</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,238	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>691,777</b>	<b>185,126</b>	
Wage	384,393	175,205	
Non-Wage	207,145	9,921	
GoU Dev	100,238	0	
Ext Finance	0	0	

**VOTE: 933** Wakiso District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Promotion of arts and crafts	1 departmental meeting held, 3 capacity building workshops for gender committee conducted, 2 staff capacity building sessions conducted. 1 quarterly monitoring visit for government programs conducted.	Many of the activities that were not implemented in quarter one due to shortage of funding were implemented in quarter 2.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,777	856
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>22,777</b>	<b>5,856</b>
Wage	0	0
Non-Wage	22,777	5,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Probation and social welfare, Labour inspections carried,	- 13 activities for coordination of child help line conducted - 60 welfare cases conducted - 5 foster families followed up - 1 orientation of gender committee on culture conducted - 30 labor inspections conducted - 5 children homes inspected	Many of the activities that were not done in quarter one due to insufficient funding were conducted in quarter 2.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	33,106
221002 Workshops, Meetings and Seminars	99,001	1,590
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	1,600	0
223005 Electricity	2,000	0
227001 Travel inland	28,479	582
227004 Fuel, Lubricants and Oils	40,869	4,150
282101 Donations	39,846	4,180
<b>Total for Budget Output</b>	<b>342,110</b>	<b>43,608</b>

**VOTE: 933** Wakiso District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	130,314	33,106
Non-Wage	211,796	10,502
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district) No funds have been released to have activities under UNICEF implemented. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	407,375	0
<b>Total for Budget Output</b>	<b>407,375</b>	<b>0</b>
Wage	0	0
Non-Wage	107,375	0
GoU Dev	0	0
Ext Finance	300,000	0
<b>Total for Department</b>	<b>772,262</b>	<b>49,464</b>
Wage	130,314	33,106
Non-Wage	341,948	16,358
GoU Dev	0	0
Ext Finance	300,000	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Research on statistical indicators collected and disseminated	Research on statistical indicators collected and disseminated	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Houdeholds and Community Data collected/profiled at all parishes	Continued with the Households and Community Data collection/profiling at all parishes for the PDM programme	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	Assessment reports compiled and submitted	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	29,599
221002 Workshops, Meetings and Seminars	66,908	4,250
221008 Information and Communication Technology Supplies.	19,515	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	11,236	79
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	58,800	58,800
227001 Travel inland	23,444	1,261
<b>Total for Budget Output</b>	<b>315,315</b>	<b>93,989</b>
Wage	128,720	29,599
Non-Wage	95,892	4,329
GoU Dev	90,703	60,061
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Implementation of LRDP and PCA Model in the District	Not yet implemented	Release letter by OPM not yet received
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**VOTE: 933** Wakiso District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,917,000	0
<b>Total for Budget Output</b>	<b>1,917,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,917,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,888	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>28,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,261,203</b>	<b>93,989</b>
Wage	128,720	29,599
Non-Wage	2,012,892	4,329
GoU Dev	119,591	60,061
Ext Finance	0	0

**VOTE: 933** Wakiso District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Pay Salaries to existing audit staff, To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. Audit of Departments Review the financial and accounting systems of operations in each department. Admin

Due to procurement processes and delayed recruitment of staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	8,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	2,820
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	0
227004 Fuel, Lubricants and Oils	32,312	9,500
<b>Total for Budget Output</b>	<b>137,221</b>	<b>20,370</b>
Wage	67,529	8,050
Non-Wage	69,692	12,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,221</b>	<b>20,370</b>
Wage	67,529	8,050
Non-Wage	69,692	12,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings( minning as we preserve)

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings( minning as we preserve)

Still procurement process

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	4,224
<b>Total for Budget Output</b>	<b>14,000</b>	<b>4,224</b>
Wage	0	0
Non-Wage	14,000	4,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of Tourism in the District

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

40 SME clusters supported( Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)	40 SME clusters supported( Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)	Funds for the Quarter are still pending Payment
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	15,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Office Stationary and Toner Staff meetings Sector Capacity  
Building Sector Management & Monitoring Office supplies  
Announcements and media programmes

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,599	0
<b>Total for Budget Output</b>	<b>10,599</b>	<b>0</b>
Wage	0	0
Non-Wage	10,599	0
GoU Dev	0	0

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

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

**Budget Output: 190032 Product and Services Market Research**

N / A

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

**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	15,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Development of Tourism Sites

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

**VOTE: 933** Wakiso District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Pay staff salaries for District Trade and Commerce staff	Pay staff salaries for District Trade and Commerce staff	No variance
staff mileage and transport NDP III Program : Tourism	staff mileage and transport NDP III Program : Tourism	
Promotion of Tourism in the District NDP III Program:	Promotion of Tourism in the District NDP III Program:	
Private Sector Development	Private Sector Development	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		73,273	11,240
	<b>Total for Budget Output</b>	<b>73,273</b>	<b>11,240</b>
	Wage	73,273	11,240
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>153,871</b>	<b>19,064</b>
	Wage	73,273	11,240
	Non-Wage	80,598	7,824
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	28,888	0
<b>Total for Budget Output</b>	<b>28,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

SubProgramme: 03 Human Resource Management

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

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

Human resources and payroll management done, staff capacity building conducted

Training Committee Meeting was held.  
 Addition & Deletion of employees, Transfer of payroll record & Salary Adjustments on IPPS.  
 Induction of Newly Appointed Staff.  
 Training in Balanced Store Card.  
 QTR2 Rewards & Sanctions Committee Meeting was held.

The shortfall of wage, pension and gratuity due to an increment of science salary without enhancing the IPFS.  
 Less funds were received thus some activities were pushed to next quarter.  
 Upgrading of IFMS System which made some supplier's numbers invalid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	14,000	900
221009 Welfare and Entertainment	5,000	650

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,054	0
221012 Small Office Equipment	14,946	0
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Budget Output</b>	<b>74,000</b>	<b>3,550</b>
Wage	0	0
Non-Wage	74,000	3,550
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

- Hold District Contracts Committee meetings.
- Advertisements and Prequalification/Bids for the FY 2020-2021.
- Hold Works and seminars.
- Procure Safe.
- Procure Office stationery and photocopying services.
- General supply of goods and services.
- Procure Departmental Fuel.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,404	0
221002 Workshops, Meetings and Seminars	11,600	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
227004 Fuel, Lubricants and Oils	20,000	2,000
<b>Total for Budget Output</b>	<b>61,004</b>	<b>5,000</b>
Wage	0	0
Non-Wage	61,004	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

Central Registry operations facilitated	UPRS Machine Procured Servicing and repair of ICT equipment. Office stationery & Imprest Procured.	Less funds were received thus some activities were pushed to the next quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	0
<b>Total for Budget Output</b>	<b>25,600</b>	<b>0</b>
Wage	0	0
Non-Wage	25,600	0
GoU Dev	0	0
Ext Finance	0	0

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

•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information.  
•Coordinate Radio programs •Ordinate press Visits •Pay Debts

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	5,000
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227004 Fuel, Lubricants and Oils	12,000	3,500
<b>Total for Budget Output</b>	<b>105,000</b>	<b>8,500</b>
Wage	0	0
Non-Wage	105,000	8,500
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,841	2,298,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	23,420
221002 Workshops, Meetings and Seminars	10,000	2,500
221005 Official Ceremonies and State Functions	40,004	4,420
221009 Welfare and Entertainment	24,728	2,658
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	14,000	0
221020 Litigation and related expenses	15,000	0
223005 Electricity	7,000	0
223006 Water	6,000	1,000
225204 Monitoring and Supervision of capital work	10,000	3,628
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	87,999	40,800
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	16,901,735	4,391,137
273102 Incapacity, death benefits and funeral expenses	7,000	0
273104 Pension	2,599,898	1,367,479

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	4,466,726	2,070,418
352880 Salary Arrears Budgeting	115,175	110,316
352881 Pension and Gratuity Arrears Budgeting	709,715	558,409
<b>Total for Budget Output</b>	<b>30,308,820</b>	<b>10,877,492</b>
Wage	5,165,841	2,298,806
Non-Wage	23,804,010	8,578,686
GoU Dev	1,338,970	0
Ext Finance	0	0

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

ICT equipment Servicing, Repairing, and Maintaining  
Internet Monthly Subscription Two Laptops computers and  
Projector procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	6,959
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	720
221012 Small Office Equipment	20,000	4,380
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>90,000</b>	<b>12,059</b>
Wage	0	0
Non-Wage	90,000	12,059
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,693,312</b>	<b>10,906,601</b>
Wage	5,165,841	2,298,806
Non-Wage	24,159,614	8,607,795

VOTE: 933 Wakiso District

Quarter 2

GoU Dev	1,367,858	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PAYMENT OF GENERAL STAFF SALARIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	68,094
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	5,270
221006 Commissions and related charges	150,000	70,825
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	12,016	2,856
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	27,717	8,146
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	31,230
223002 Property Rates	50,000	1,000
223005 Electricity	7,000	1,000
227001 Travel inland	165,896	24,150
227004 Fuel, Lubricants and Oils	38,000	18,863
228001 Maintenance-Buildings and Structures	20,000	1,088
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312139 Other Structures - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,128,477</b>	<b>232,522</b>
Wage	138,328	68,094
Non-Wage	690,149	164,428
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

**VOTE: 933 Wakiso District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination	1. budget conference has been completed 2. Budget frame work paper completed. 3. budget performance was at 75% by end of quarter in terms of releases and revenue receipts	no variance noted
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

1. budget conference has been completed 2. Budget frame work paper completed. 3. budget performance was at 75% by end of quarter in terms of releases and revenue receipts	no variance noted
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**PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

Budget preparation and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination,

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,540
227001 Travel inland	4,755	0
<b>Total for Budget Output</b>	<b>29,755</b>	<b>6,540</b>
Wage	0	0
Non-Wage	29,755	6,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

the District has continued paying debts.	cash flows in the second quarter have been insufficient
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**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports	Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports, the department has carried out mentoring in Lower Local Governments mende , kakiri , wakiso and namayumba	no variance
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**VOTE: 933** Wakiso District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

Supervision and Mentoring of LLGs, Responding to audit  
Queries to PPAC, DPAC , IGG reports, More Trainings on  
IFMS Generated Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	2,348
227001 Travel inland	23,193	8,679
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>41,193</b>	<b>11,027</b>
Wage	0	0
Non-Wage	41,193	11,027
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,199,425</b>	<b>250,089</b>
Wage	138,328	68,094
Non-Wage	761,097	181,994
GoU Dev	300,000	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units

Six mandatory meetings held to examine Internal audit, Auditor General and other reports for all administrative units

Re-schedule of meetings by the administrative units due to other programs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0
<b>Total for Budget Output</b>	<b>12,877</b>	<b>0</b>
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

18meetings held

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	9,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	13,750
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	0
221006 Commissions and related charges	400	0
221007 Books, Periodicals & Newspapers	1,024	0
221009 Welfare and Entertainment	3,800	1,425
221011 Printing, Stationery, Photocopying and Binding	3,100	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,278	270

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	21,700	4,000
<b>Total for Budget Output</b>	<b>156,103</b>	<b>29,326</b>
Wage	20,597	9,881
Non-Wage	135,506	19,445
GoU Dev	0	0
Ext Finance	0	0

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

To hold meetings to for contract awarding                      6 meetings held during the two Qtrs                      Due to service demand

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,480
221011 Printing, Stationery, Photocopying and Binding	785	0
<b>Total for Budget Output</b>	<b>5,185</b>	<b>1,480</b>
Wage	0	0
Non-Wage	5,185	1,480
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for the two qtrs paid out                      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	56,825	16,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
221002 Workshops, Meetings and Seminars	40,237	12,851
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,200	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,000	11,300
228001 Maintenance-Buildings and Structures	39,000	0
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>200,802</b>	<b>40,669</b>
Wage	56,825	16,519
Non-Wage	104,977	24,151
GoU Dev	39,000	0
Ext Finance	0	0

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

LG Land Management Services	LG Land Management Services availed during the Qtrs	Delayed appointment of the DLB
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,120
221010 Special Meals and Drinks	1,200	450
221011 Printing, Stationery, Photocopying and Binding	131	0
<b>Total for Budget Output</b>	<b>7,331</b>	<b>2,570</b>
Wage	0	0
Non-Wage	7,331	2,570
GoU Dev	0	0
Ext Finance	0	0

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

1 Council meetings and 10 committee meetings held	3 Council meetings and committee meetings held	Non
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**VOTE: 933** Wakiso District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	72,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	532,500
221009 Welfare and Entertainment	16,200	2,400
221010 Special Meals and Drinks	11,277	11,088
221011 Printing, Stationery, Photocopying and Binding	10,000	9,354
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	20,000	1,039
227004 Fuel, Lubricants and Oils	207,264	80,612
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	2,416
<b>Total for Budget Output</b>	<b>1,798,258</b>	<b>711,599</b>
Wage	148,012	72,190
Non-Wage	1,650,246	639,409
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,180,556</b>	<b>785,644</b>
Wage	225,434	98,590
Non-Wage	1,916,122	687,055
GoU Dev	39,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Ext. workers paid staffs facilitated to deliver extension services

Salaries for Ext. workers paid staffs for two Quarters facilitated to deliver extension services

Delays in the Quarterly Release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	745,282	591,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	131,746
224006 Food Supplies	46,105	0
<b>Total for Budget Output</b>	<b>1,132,455</b>	<b>723,612</b>
Wage	745,282	591,867
Non-Wage	341,068	131,746
GoU Dev	46,105	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Paris

Delayed releases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	264,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	6,000
221002 Workshops, Meetings and Seminars	11,982	2,403
223005 Electricity	4,000	370

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	167,360	13,978
227004 Fuel, Lubricants and Oils	30,000	14,887
228002 Maintenance-Transport Equipment	3,000	0
263310 Sector Development Grant	169,189	0
<b>Total for Budget Output</b>	<b>986,096</b>	<b>301,808</b>
Wage	569,845	264,171
Non-Wage	247,063	37,638
GoU Dev	169,189	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Water for production promoted Small scale irrigation promotion	-Farmer sensitisation to parish level - Farm Visits -sensitisation of Council -Evaluation of Applicant Farmers -Submission of successful farmers to procurement	Delayed co-funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	147,705
<b>Total for Budget Output</b>	<b>3,892,319</b>	<b>147,705</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	147,705
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Value chain development and management	1146 Enterprise Groups organised	Late Release
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**VOTE: 933** Wakiso District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,273,205	29,000
	<b>Total for Budget Output</b>	<b>1,273,205</b>	<b>29,000</b>
	Wage	0	0
	Non-Wage	1,273,205	29,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>7,284,075</b>	<b>1,202,126</b>
	Wage	1,315,126	856,038
	Non-Wage	1,861,336	198,383
	GoU Dev	4,107,613	147,705
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

support reach every child in a quality immunisation coverage for all immunisable diseases	55,888 Children under 1 year old fully immunized in quarter 1 and Quarter 2	N/A
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PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,156,327	61,225
<b>Total for Budget Output</b>	<b>4,156,327</b>	<b>61,225</b>
Wage	0	0
Non-Wage	4,156,327	61,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support sanitation, hygiene and Health promotion activities in the community	Sanitation and hygiene improvement inspections conducted to 6211 premises	Partner support assisted in health education and community diseases surveillance by VHTs
	Health education and social mobilisation conducted in 27 subcounties for Ebola Prevention and control including community based disease surveillance	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39,354	6,580
<b>Total for Budget Output</b>	<b>39,354</b>	<b>6,580</b>
Wage	0	0
Non-Wage	39,354	6,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Support Global Fund for TB, Malaria and HIV services in the district	Global Fund for TB, Malaria and HIV services in the district supported	A number of partners in addition to Global fund supported these activities
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	465,589	1,413
<b>Total for Budget Output</b>	<b>465,589</b>	<b>1,413</b>
Wage	0	0
Non-Wage	465,589	1,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

Support scale up of Family planning services in all health facilities	Scale up of Family planning services in all health facilities supported	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,179,481	8,560
<b>Total for Budget Output</b>	<b>3,179,481</b>	<b>8,560</b>
Wage	0	0
Non-Wage	3,179,481	8,560
GoU Dev	0	0
Ext Finance	0	0

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

Essential Medicines for Cycle 1 and cycle 2-2022/2023 delivered to all Public Health facilities except Zzinga HC II, Sentema HC II, and Namayumba Epicentre HC III.

MoH has not yet secured Vote 116 allocation for Zzinga HC II, Sentema HC II, Namayumba Epicentre HC III and Kyengera HC III gets supplies as a HC II

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010504 Basket of 41 essential medicines available.**

Essential Medicines cycle 2-2022/2023 delivered to all Public Health facilities except Zzinga HC II, Sentema HC II, and Namayumba Epicentre HC III

MoH has not yet secured Vote 116 allocation for Zzinga HC II, Sentema HC II, Namayumba Epicentre HC III and Kyengera HC III gets supplies as a HC II

**PIAP Output: 1203010505 Blood products available**

Blood availed to 100% of HCIVs

N/A

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff in post account for 93.6% of the recommended staff norms

Wage analysis indicated no wage for recruitment

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Staff in post account for 93.6% of the recommended staff norms

Wage analysis indicated no wage for recruitment

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

Transfer of funds to Public health facilities and to PNFP health facilities

Funds transferred to Public health facilities and to PNFP health facilities

NA

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,064,080	4,411,215
263308 Sector Conditional Grant (Non-Wage)	1,268,101	634,051
<b>Total for Budget Output</b>	<b>9,332,181</b>	<b>5,045,266</b>
Wage	8,064,080	4,411,215
Non-Wage	1,268,101	634,051
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**VOTE: 933** Wakiso District

Quarter 2

**Department: 050 Health**

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2 NGO Hospitals supported with PHC -NW

2 NGO Hospitals supported with PHC -NW

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,051	369,252
<b>Total for Budget Output</b>	<b>720,051</b>	<b>369,252</b>
Wage	0	0
Non-Wage	720,051	369,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

2 DHMT meeting conducted to discuss health service delivery at lower PHC facilities

NA

6 DHT meetings held to discuss Health service delivery  
Attended Q1 and Q2 HESS committee meeting and presented Q1 and Q2 evaluation reports and Q1,Q2 and Q3 Workplans

PIAP Output: 1203011403 Governance and management structures reformed and functional

2 DHMT meeting conducted to discuss health service delivery at lower PHC facilities

NA

6 DHT meetings held to discuss Health service delivery

Attended Q1 and Q2 HESS committee meeting and presented Q1 and Q2 evaluation reports and Q1,Q2 and Q3 Workplans

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	150,864
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	1,500
221011 Printing, Stationery, Photocopying and Binding	15,248	5,282
223005 Electricity	18,000	6,363
225204 Monitoring and Supervision of capital work	142,025	0
227001 Travel inland	2,958,298	2,422
228001 Maintenance-Buildings and Structures	46,500	0
228002 Maintenance-Transport Equipment	6,717	0
263310 Sector Development Grant	2,671,966	545,068
<b>Total for Budget Output</b>	<b>6,248,238</b>	<b>711,498</b>
Wage	163,500	150,864
Non-Wage	98,360	13,145
GoU Dev	2,860,491	545,068
Ext Finance	3,125,887	2,422
<b>Total for Department</b>	<b>24,141,221</b>	<b>6,203,794</b>
Wage	8,227,580	4,562,079
Non-Wage	9,927,263	1,094,225
GoU Dev	2,860,491	545,068
Ext Finance	3,125,887	2,422

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

3 Office cabins and 2 tables were purchased for education department N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,350
221008 Information and Communication Technology Supplies.	10,736	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	10,000	113
228001 Maintenance-Buildings and Structures	244,019	0
228004 Maintenance-Other Fixed Assets	9,000	1,814
312111 Residential Buildings - Acquisition	1,326,000	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0
312139 Other Structures - Acquisition	325,000	0
312235 Furniture and Fittings - Acquisition	144,000	0
313121 Non-Residential Buildings - Improvement	719,999	0
<b>Total for Budget Output</b>	<b>4,548,754</b>	<b>3,276</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	3,276
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF SALARIES AND PLE  
ADMINISTRATION

Salaries were paid to all staff in government aided primary, secondary and tertiary institutions and allowances were paid for PLE administration including drivers, distributors, police guards. Science teachers were paid salaries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	7,150,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>12,477,344</b>	<b>7,150,575</b>
Wage	12,457,344	7,150,575
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,672	106,672
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	4,550	0
<b>Total for Budget Output</b>	<b>126,622</b>	<b>106,672</b>
Wage	0	0
Non-Wage	126,622	106,672
GoU Dev	0	0
Ext Finance	0	0

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

Grants were paid to 168 UPE Schools as well as 2416 schools were inspected district wide

Few funds were warranted for payment of grants as full warranting will be done in qtr 3

**VOTE: 933** Wakiso District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	150,248	32,505
263308 Sector Conditional Grant (Non-Wage)	1,428,241	469,550
<b>Total for Budget Output</b>	<b>1,578,489</b>	<b>502,055</b>
Wage	0	0
Non-Wage	1,578,489	502,055
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid

Enhanced salaries of science teachers

**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**PAYMENT OF GENERAL STAFF SALARIES TO  
SECONDARY SCH STAFF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	7,920,259
<b>Total for Budget Output</b>	<b>10,875,655</b>	<b>7,920,259</b>
Wage	10,875,655	7,920,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Grants were paid to 15 USE schools

Fewer funds than budgeted  
were warranted as full  
warranting will be in qtr 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,424	3,470
263308 Sector Conditional Grant (Non-Wage)	1,989,620	649,233
<b>Total for Budget Output</b>	<b>2,046,044</b>	<b>652,703</b>
Wage	0	0
Non-Wage	2,046,044	652,703
GoU Dev	0	0
Ext Finance	0	0

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

## GENERAL STAFF SALARIES

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	791,133
<b>Total for Budget Output</b>	<b>1,147,799</b>	<b>791,133</b>
Wage	1,147,799	791,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

## PAYMENT OF GRANTS TO 3 TERTIARY SCHS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,600	80,200
<b>Total for Budget Output</b>	<b>288,600</b>	<b>80,200</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	288,600
	GoU Dev	0
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

MONITORING AND INSPECTION OF SCHS 2461 schools were inspected district wide N/A

**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**MONITORING AND INSPECTION OF SCHOOLS  
DISTRICT WIDE**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	1,233
227004 Fuel, Lubricants and Oils	23,532	9,984
<b>Total for Budget Output</b>	<b>53,532</b>	<b>11,217</b>
Wage	0	0
Non-Wage	53,532	11,217
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE ADMINISTRATION 37331 pupils sat PLE 2022 in 291 seating centers district wide N/A

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

Item	Approved Budget	Spent
227001 Travel inland	193,328	86,098
<b>Total for Budget Output</b>	<b>193,328</b>	<b>86,098</b>
Wage	0	0
Non-Wage	193,328	86,098

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

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

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF SALARIES 11 staff at the headquarters were paid salaries N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	49,663
<b>Total for Budget Output</b>	<b>118,035</b>	<b>49,663</b>
Wage	118,035	49,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,459,202</b>	<b>17,353,851</b>
Wage	24,598,834	15,911,630
Non-Wage	4,311,614	1,438,945
GoU Dev	4,548,754	3,276

**VOTE: 933** Wakiso District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 933** Wakiso District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Maintenace of paved surfaces targetting Seguku-Kasenge Buddo road PERIODIC Maintenance Phased low cost sealing on Jennina- Kyebando -Nansana-link(7.7) targetting

Late release of funds and delayed procurement process

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Maintenace of paved surfaces targetting Seguku-Kasenge Buddo road PERIODIC Maintenance Phased low cost sealing on Jennina- Kyebando -Nansana-link(7.7) targetting

Late release of funds and delayed procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	138,057
<b>Total for Budget Output</b>	<b>2,178,588</b>	<b>138,057</b>
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	138,057
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,083,675	0
<b>Total for Budget Output</b>	<b>2,083,675</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,083,675
	Ext Finance	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment for Q1 and Q2	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	59,071
<b>Total for Budget Output</b>	<b>250,000</b>	<b>59,071</b>
Wage	0	0
Non-Wage	250,000	59,071
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District, Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Funds were transferred to LLGs of Masuliita Sub County, Wakiso Sub County, Kakiri Sub County, Mende Sub County, Namayumba Sub County, Bussi Sub County	for Subcounties funds are transferred once a Quarter and always in second Quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,544,007	1,192,351
<b>Total for Budget Output</b>	<b>3,544,007</b>	<b>1,192,351</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	1,192,351
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**VOTE: 933** Wakiso District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Workshops/training and Sensitization  
 ADRICS/ traffic counts UIPE/magazine/  
 advertising Environment, tree planting & gender issues IT  
 Service, Utility Bills & Departmental

Delayed releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	11,864
<b>Total for Budget Output</b>	<b>80,250</b>	<b>11,864</b>
Wage	0	0
Non-Wage	80,250	11,864
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Works Department activities

PIAP Output: 16060504 Human Resource management services

Workshops/training and Sensitization Purchase of a  
 desktop, Computer supplies & small office equipment  
 Office Stationary ADRICS/ traffic counts UIPE/magazine/  
 advertising Environment, tree planting & gender issues IT  
 Service, Utility Bills & Departmental Furniture Travel  
 inland District roads committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,372
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	23,000	5,035
221011 Printing, Stationery, Photocopying and Binding	10,000	2,367
223005 Electricity	4,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	14,496
228004 Maintenance-Other Fixed Assets	78,450	5,000
<b>Total for Budget Output</b>	<b>197,450</b>	<b>28,270</b>
Wage	0	0
Non-Wage	119,000	23,270
GoU Dev	78,450	5,000
Ext Finance	0	0

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

Payment of staff salaries for Works Department      Payment of staff salaries for Works Department for the      N/A  
month of July to December

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,097	168,155
<b>Total for Budget Output</b>	<b>223,097</b>	<b>168,155</b>
Wage	223,097	168,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,557,067</b>	<b>1,597,768</b>
Wage	223,097	168,155
Non-Wage	505,740	94,205
GoU Dev	7,828,230	1,335,408
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

8 Bore Holes to be rehabilitated

Works not yet done

Procurement process not yet  
concluded

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

Continuation for construction of 1 Solar powered Piped  
Water System (25% of works)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	3,513
227001 Travel inland	53,854	3,078
312139 Other Structures - Acquisition	1,153,552	46,060
<b>Total for Budget Output</b>	<b>1,234,270</b>	<b>52,652</b>
Wage	0	0
Non-Wage	65,903	6,591
GoU Dev	1,168,367	46,060
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	47,211
221002 Workshops, Meetings and Seminars	15,291	2,892
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227001 Travel inland	5,607	0
227004 Fuel, Lubricants and Oils	9,565	3,030
228002 Maintenance-Transport Equipment	7,610	5,805
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
<b>Total for Budget Output</b>	<b>153,773</b>	<b>58,938</b>
Wage	98,400	47,211
Non-Wage	55,373	11,727
GoU Dev	0	0
Ext Finance	0	0

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

3500m of pipeline to be extended, systems to be Serviced  
 ,Pumps & control panel to be Repaired, Energy subsidy,  
 water quality tests to be conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	400,000	200,000
<b>Total for Budget Output</b>	<b>400,000</b>	<b>200,000</b>
Wage	0	0
Non-Wage	400,000	200,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,788,044</b>	<b>311,590</b>
Wage	98,400	47,211
Non-Wage	521,276	218,319

VOTE: 933 Wakiso District

Quarter 2

GoU Dev	1,168,367	46,060
Ext Finance	0	0

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

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

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Compliance inspections

Not yet done

No funds were released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

- 16(5F) paid monthly salaries
- Q1 reports submitted and annual workplans for FY 2023/24 done
- Received 144,823,471/- and distributed to respective sectors as planned Total cumulative received =258,247,654/= for Q1 & Q2
- Attended 1 DPPC meeting

No funds were released for activities of supervision in Qtr 2, As such, supervision activities have been extended to Qtr 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	264,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	1,700
221002 Workshops, Meetings and Seminars	37,000	4,480
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,500	0
227001 Travel inland	96,232	2,500
227004 Fuel, Lubricants and Oils	23,600	241
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>589,039</b>	<b>274,867</b>
Wage	384,393	264,946
Non-Wage	204,645	9,921
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Construction of the District Recreational Gardens /Park(Phase II= Paving)      Construction not yet started      Still undergoing the procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,238	0
<b>Total for Budget Output</b>	<b>100,238</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,238	0
Ext Finance	0	0
<b>Total for Department</b>	<b>691,777</b>	<b>274,867</b>
Wage	384,393	264,946
Non-Wage	207,145	9,921
GoU Dev	100,238	0
Ext Finance	0	0

**VOTE: 933** Wakiso District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Promotion of arts and crafts	<ul style="list-style-type: none"> <li>- 2 departmental meetings</li> <li>- 2 quarterly monitoring of government projects conducted</li> <li>- 4 capacity building workshops for gender committee conducted</li> <li>- 2 committee monitoring visits conducted</li> <li>- 1 Youth council held</li> <li>- 1 Youth Council Monitoring done</li> </ul>	Many of the activities that were not implemented in quarter one due to shortage of funding were implemented in quarter 2.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,777	856
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>22,777</b>	<b>5,856</b>
Wage	0	0
Non-Wage	22,777	5,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Probation and social welfare, Labour inspections carried,	<ul style="list-style-type: none"> <li>- 2 child well being committees held</li> <li>- 26 activities for coordination of child help line conducted</li> <li>- 110 welfare cases conducted</li> <li>- 8 foster families followed up</li> <li>- 30 labor inspections conducted</li> <li>- 10 children homes inspected</li> <li>- 1 orientation of gender</li> </ul>	Many of the activities that were not done in quarter one due to insufficient funding were conducted in quarter 2.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	60,864
221002 Workshops, Meetings and Seminars	99,001	1,590
221007 Books, Periodicals & Newspapers	0	0

**VOTE: 933** Wakiso District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
223005 Electricity	2,000	0
227001 Travel inland	28,479	582
227004 Fuel, Lubricants and Oils	40,869	4,150
282101 Donations	39,846	4,180
<b>Total for Budget Output</b>	<b>342,110</b>	<b>71,366</b>
Wage	130,314	60,864
Non-Wage	211,796	10,502
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district)

N/A

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	407,375	0
<b>Total for Budget Output</b>	<b>407,375</b>	<b>0</b>
Wage	0	0
Non-Wage	107,375	0
GoU Dev	0	0
Ext Finance	300,000	0
<b>Total for Department</b>	<b>772,262</b>	<b>77,222</b>
Wage	130,314	60,864
Non-Wage	341,948	16,358
GoU Dev	0	0

**VOTE: 933** Wakiso District

**Quarter 2**

Ext Finance	300,000	0
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**VOTE: 933** Wakiso District

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

capacity building done

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

Research on statistical indicators collected and disseminated	Research on statistical indicators collected and disseminated	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Houdeholds and Community Data collected/profiled at all parishes	Continued with the Households and Community Data collection/profileing at all parishes for the PDM programme	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines, reports compiled and submitted.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	56,420
221002 Workshops, Meetings and Seminars	66,908	4,250
221008 Information and Communication Technology Supplies.	19,515	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	11,236	79
223005 Electricity	2,000	1,747
225201 Consultancy Services-Capital	58,800	58,800
227001 Travel inland	23,444	1,261
<b>Total for Budget Output</b>	<b>315,315</b>	<b>122,557</b>
Wage	128,720	56,420
Non-Wage	95,892	6,076
GoU Dev	90,703	60,061
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

**VOTE: 933** Wakiso District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Implementation of LRDP and PCA Model in the District      Not yet implemented      Release letter by OPM not yet received

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
282101 Donations	1,917,000	0
<b>Total for Budget Output</b>	<b>1,917,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,917,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Joint Monitoring of Government programmes

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,888	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>28,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,261,203</b>	<b>122,557</b>
Wage	128,720	56,420
Non-Wage	2,012,892	6,076
GoU Dev	119,591	60,061
Ext Finance	0	0

**VOTE: 933** Wakiso District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Pay Salaries to existing audit staff, To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. Audit of Departments Review the financial and accounting systems of operations in each department. Admin

Due to procurement processes and delayed recruitment of staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	15,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	2,820
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	0
227004 Fuel, Lubricants and Oils	32,312	11,500
<b>Total for Budget Output</b>	<b>137,221</b>	<b>29,321</b>
Wage	67,529	15,001
Non-Wage	69,692	14,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,221</b>	<b>29,321</b>
Wage	67,529	15,001
Non-Wage	69,692	14,320
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings( minning as we preserve)

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings( minning as we preserve)

Still procurement process

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	4,224
<b>Total for Budget Output</b>	<b>14,000</b>	<b>4,224</b>
Wage	0	0
Non-Wage	14,000	4,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of Tourism in the District

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

40 SME clusters supported( Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)	40 SME clusters supported( Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)	Funds for the Quarter are still pending Payment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	1,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	15,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Office Stationary and Toner Staff meetings Sector Capacity  
 Building Sector Management & Monitoring Office supplies  
 Announcements and media programmes

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,599	0
<b>Total for Budget Output</b>	<b>10,599</b>	<b>0</b>
Wage	0	0
Non-Wage	10,599	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	15,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Development of Tourism Sites

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

Item	Approved Budget	Spent
227001 Travel inland	10,999	0
<b>Total for Budget Output</b>	<b>10,999</b>	<b>0</b>
Wage	0	0
Non-Wage	10,999	0
GoU Dev	0	0
Ext Finance	0	0

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

Pay staff salaries for District Trade and Commerce staff Pay staff salaries for District Trade and Commerce staff for No variance  
 staff mileage and transport NDP III Program : Tourism the months of June to December Pay staff mileage and  
 Promotion of Tourism in the District NDP III Program: transport NDP III Programfor the months of June : Tourism  
 Private Sector Development Promotion of Tourism in the District NDP III Program:  
 Private Sector Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	21,688
<b>Total for Budget Output</b>	<b>73,273</b>	<b>21,688</b>
Wage	73,273	21,688
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>153,871</b>	<b>29,512</b>
Wage	73,273	21,688
Non-Wage	80,598	7,824
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933 Wakiso District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2022	236.8 Km of District Roads

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	2022/2023	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	22/23	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	22/23	Workshops/training and

**VOTE: 933** Wakiso District

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236998 Masuliita Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Masuliita TC	Head Quarters	Locally Raised Revenues	N/A	225,339	0
LR Transfer to Masuliita TC	Head Quarters	Locally Raised Revenues	N/A	312,500	0
NW Transfer to Masuliita TC	Head quarters	Locally Raised Revenues	N/A	476,967	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanzize Health Centre	Kanzize	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Kiziba Health Centre	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
St Ulrika Health centre 3	Kabaale	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,393
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kanzize Kyondo HC II	Programme Conditional Grant - Development	To be procured	46,500	0

**VOTE: 933** Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236998 Masulita Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	DEBTS	Programme Conditional Grant - Development	N/A	244,019	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULITA TC	MASULITA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,279	0
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues	N/A	254,069	0
LR Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues	N/A	2,118,500	0
NW Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues	N/A	525,096	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SOS Medical centre PHC	Bukalango	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	2,696
Kakiri Health Centre	Bukalango	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BBAALE WASSWA P.S	Bbaale	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	815
KAKIRI ARMY P.S	Kakiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	1,110
ST. PIUS NADDANGIRA MIXED	Naddangira	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	2,013
St. Anne Naddangira Girls Primary School	Naddangira	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JJUNGO SSS	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	NA	53,280	8,880
WAKISO SS FOR THE DEAF	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	NA	164,820	27,470
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakiri TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,299	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Wakiso SC	Head Quarters	Locally Raised Revenues	N/A	5,758,500	0
NW Transfer to WAKiso SC	Head Quarters	Locally Raised Revenues	N/A	914,737	0
DDEG Transfer to Wakiso SC	Head Quarters	Locally Raised Revenues	N/A	680,486	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbira Dispensary Management Co	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	2,696
Wakiso EPI Centre Health Centr	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a HC III at Buloba rotary HC	Buloba Kyanyanya	Programme Conditional Grant - Development	N/A	860,000	272,534
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Paul Buloba C/S Primary School	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
BUKASA MIXED P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	2,673

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237000 Wakiso Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOMBE KAYUNGA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	14,400	2,400
BULOBA COU P.S	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	2,644
St. Anthony Bukasa Primary School	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	3,395	566
KYEBANDO UMEA P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	NA	28,175	4,696
GGIMBO P.S.	Ggimbo	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	1,030
NABUKALU COU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	981
BBIRA COU P.S.	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	16,778	2,796
St .maria Goreti p/s Ssumbwe	Ssumbwe	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	2,241
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSSI SS	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	57,400	9,567
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	201,799	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	600,000	0
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues	N/A	503,795	0
LR Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues	N/A	13,579,505	0
NW Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues	N/A	943,445	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Council Chambers	District Discretionary Equalisation Development Grant	To be procured	39,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Items	WDLG	Programme Conditional Grant - Development	N/A	46,105	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	PRODUCTION	Programme Conditional Grant - Non Wage Recurrent	To be procured	30,000	0
<b>Item: 263310 Sector Development Grant</b>					
DISTRICT PRODUCTION DEVELOPMENT GRANT FOR DEVELOPMENT PROJECTS	WAKISO DPO	Programme Conditional Grant - Development	N/A	169,189	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	WDLG HEADQUARTERS	Programme Conditional Grant - Development	N/A	3,892,319	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Wakiso Dist HQs	Locally Raised Revenues	To be procured	732,000	171,676
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	14,292	6,580
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	403,589	1,413

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	86,400	25,680
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busiro East Primary Health Car	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	49,602
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	63,169	0
Workshops, Meetings, Seminars - Assorted Stationery	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	90,200	0
Workshops, Meetings, Seminars - Hire of Venue	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	14,220	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	26,399	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	15,248	5,282
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	18,000	3,500

**VOTE: 933** Wakiso District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGIFT projects	Wakiso District HQ	Programme Conditional Grant - Development	N/A	120,000	0
Monitoring and supervision of capital development projects	Wakiso Dist Headquarters	Programme Conditional Grant - Development	N/A	22,025	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,225,672	9,687
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,862,357	0
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	7,727,521	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	852,000	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	165,643	0
<b>Item: 263310 Sector Development Grant</b>					
Processing of a land title at Wakiso HC IV	Wakiso HC IV	Programme Conditional Grant - Development	N/A	64,166	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head Quarters	Programme Conditional Grant - Development	N/A	10,000	135

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Head Quarters	Programme Conditional Grant - Development	To be procured	10,736	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	Project sites	Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Project site	Programme Conditional Grant - Development	N/A	10,000	113
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Furniture	Head Quarters	Programme Conditional Grant - Development	To be procured	9,000	1,814
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	TEACHERS HOUSES	Programme Conditional Grant - Development	To be procured	1,326,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	SELECTED SCHOOLS	Programme Conditional Grant - Development	N/A	1,700,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Selected Schools for latrines	Programme Conditional Grant - Development	To be procured	325,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Selected Schools for Desks	Programme Conditional Grant - Development	To be procured	144,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Selected Schools	Programme Conditional Grant - Development	N/A	719,999	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAVUMBA CHURCH OF UGANDA	Kavumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	1,269
KISIMBIRI COU P.S.	Kisimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	18,910	3,152
NAMUSERA UMEA P.S.	Namusera	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	1,951

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namusera C/S Primary School	Namusers	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	1,252
KASENGEJJE P.S.	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	2,410
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SUMBWE SEED SCHOOL	Sumbwe	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	6,667
KASENGEJJE SS	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	NA	132,920	22,153
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	WAKISO DLG WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,122,098	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	WAKISO DLG WORKS	Transitional Conditional Grant - Development	N/A	2,083,675	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	440,889	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Wakiso DLG HQ	Locally Raised Revenues	N/A	78,450	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	15,291	11,475
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	3,200	1,600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	600	300
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	9,565	3,030
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	N/A	7,610	5,805
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	4,600	1,960

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237002 Wakiso Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Support services, Urban Water Grant		Support Services Conditional Grant - Non Wage Recurrent	N/A	400,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Wakiso District HQTrs	District Discretionary Equalisation Development Grant	N/A	100,238	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Planning Department	District Discretionary Equalisation Development Grant	N/A	7,224	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Planning Department	District Discretionary Equalisation Development Grant	To be procured	24,045	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	N/A	15,108	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- IT Services	Planning Department	District Discretionary Equalisation Development Grant	To be procured	58,800	58,800

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	To be procured	32,888	2,523
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Planning Department	District Discretionary Equalisation Development Grant	N/A	15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	N/A	3,888	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Monitoring and Evaluation Services	Planning Department	District Discretionary Equalisation Development Grant	To be procured	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	To be procured	5,000	0
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues	N/A	1,750,000	0
NW Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues	N/A	276,437	0
DDEG Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues	N/A	194,425	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasozo Health Centre	Kasozo	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Lubbe Health Centre	Lubbe	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Magogo Health Centre	Buwanika	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Nampunge Health Centre	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392
Sentema Health Centre	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 4 Unit staff quarter at Kasoozo HC III	Kasoozo HC III	Programme Conditional Grant - Development	N/A	260,000	0
Renovation and mantainance of Magoggo HC II	Magoggo HC II	Programme Conditional Grant - Development	N/A	21,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sentigi PS	maggogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	940
Kikandwa C/U Primary School	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	1,001
Buwanuka Primary School	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	1,221

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kizito Buzimba Primary School	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	962
KAMULI NALINYA P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	1,699
KIKANDWA BAPTIST P.S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	1,001
St. Lubbe Primary School	Lubbe	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	1,020
ST. FRANCIS KABAGEZI P.S.	Luwunga	Programme Conditional Grant - Non Wage Recurrent	NA	5,352	892
Kikusa Primary School	Kikusa	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	1,808
Kirugaluga Primary School	Kirugaluga	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	747
NAMAGERA COU P.S.	Namagera	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	880
GOBERO BAPTIST TRUST ACADEMY	Gobero	Programme Conditional Grant - Non Wage Recurrent	NA	2,554	426
GOBERO P.S.	Gobero	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	1,030
KATITI BAPTIST P.S.	Katiti	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	742
St Thereza Nampunge Primary School	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	14,429	2,405
Ssentema C/S Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	817
Ssentema UMEA Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
Ssentema C/U Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	870

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITALA SS	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	185,720	30,953
MASULITA SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	NA	68,800	11,467
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	56,267	0
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues	N/A	313,738	0
LR Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues	N/A	1,155,000	0
NW Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues	N/A	625,055	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyege Health centre	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392

**VOTE: 933** Wakiso District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasanje Health Centre	Kasanje	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	48,393	0
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
RL Transfer to Mende SC	Head Quarters	Locally Raised Revenues	N/A	1,413,900	0
NW Transfer to Mende SC	Head Quarters	Locally Raised Revenues	N/A	217,086	0
DDEG Transfer to Mende SC	Head Quarters	Locally Raised Revenues	N/A	149,229	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BandaHealth Centre	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Bulondo Health Centre	Bulondo	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mende Health Centre	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Processing of a land title for Bulondo HC III	Bulondo HC III	Programme Conditional Grant - Development	N/A	6,700	0
Processing of a land title for Mende HC III	Mende HC III	Programme Conditional Grant - Development	N/A	6,700	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BAKKA P.S.	Bbaka	Programme Conditional Grant - Non Wage Recurrent	NA	12,559	2,093
Banda C/U Primary School	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	945
ST. JUDE BBANDA C/S P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	3,844	641
KAABABBI-BULONDO P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	1,339
MABOMBWE C.O.U P.S.	Mabombwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,670	612
MENDE KALEMA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	1,395

**VOTE: 933** Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BALIBASEKA SS	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	135,120	22,520
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,631	0
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues	N/A	467,750	0
NW Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues	N/A	179,292	0
DDEG Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues	N/A	120,449	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	N/A	Locally Raised Revenues	To be procured	300,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KibujjoHealth Centre	Bembe	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Nakitokolo Health Centre Namayumba	nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITALYA P.S	Kitalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
ST. KIZITO BBEMBE P.S.	bbembe	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,436
BUKONDO CHANCE P/S	bukondo	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
NAGGULU UMEA P.S.	Naggulu	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
BUGIMBA P.S.	Bugimba	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	962
MALANGAATA P.S.	Kyasa	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	1,262
BUWEMBO P.S.	Kitayita	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	926
NAKEDDE P.S	Nakedde	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	1,114
KITAYITA CHANCE P.S	Kitayita	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
Kyampisi Primary School	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	4,424	737
ST. KIZITO P.S NAKITOKOLO	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991
BBEMBE COU	Bbembe	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	812

**VOTE: 933** Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYASA SS	Kyasa	Programme Conditional Grant - Non Wage Recurrent	NA	25,120	4,187
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA SC	NAMAYUMBA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,412	0
<b>LCIII: 237007 Namayumba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues	N/A	228,654	0
LR Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues	N/A	708,950	0
NW Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues	N/A	482,520	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busiro North Health Sub Distr	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	49,602

**VOTE: 933** Wakiso District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237007 Namayumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namayumba Epi Centre	Namayumba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Processing of land title for Namayumba HC IV	Namayumba HC IV	Programme Conditional Grant - Development	N/A	6,700	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066
MUGULUKA P.S.	Kyanuna	Programme Conditional Grant - Non Wage Recurrent	NA	4,091	682
NAMAYUMBA COU	Luguzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	1,890
St. Mathias Bananywa Primary School	Bunanywa	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	752
BUILDING TOMORROW OF LUTTISI	Lutiisi	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	878

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237007 Namayumba Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	190,435	0
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Masuliita SC	Head Quarters	Locally Raised Revenues	N/A	333,800	0
NW Transfer to Masuliita SC	Head Quarters	Locally Raised Revenues	N/A	144,577	0
DDEG Transfer Masuliita SC	Head Quarters	Locally Raised Revenues	N/A	94,015	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KyengezaHealth Centre	Kyengeza	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Busawamanze Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
Kambugu Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Lugungudde Health Centre	Lugungudde	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Renovation and maintainance works at kambugu	Kambugu HC II	Programme Conditional Grant - Development	N/A	20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MMANZE SSS	Mmanze	Programme Conditional Grant - Non Wage Recurrent	NA	106,720	17,787
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULITA SC	MASULITA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,240	0
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfer to Kyengera TC	Head Quarters	Locally Raised Revenues	N/A	1,328,851	0
LR Transfer to Kyenegra TC	Head Quarters	Locally Raised Revenues	N/A	10,243,000	0
NW Transfer to Kyenegra TC	Head Quarters	Locally Raised Revenues	N/A	2,325,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyengera Health Centre	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
Nsangi Health Centre	Nsangi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
Muzinda Katereke Primary Heal	Muzinda	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	2,696
Nakitokolo Health Centre	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Kasenge Health Centre	Kasenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Nabbingo Primary Health care f	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSANGI SECONDARY SCHOOL	Nsangi	Programme Conditional Grant - Non Wage Recurrent	NA	293,480	48,913
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	338,567	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237010 Kajjansi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues	N/A	10,706,865	0
NW Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues	N/A	1,277,877	0
DDEG Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues	N/A	703,429	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NsagguHealth Centre	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Kajjansi Health Centre IV	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	49,602
Nakawuka Health Centre	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a surgical ward at Kajjansi HC IV	Kajjansi HC IV	Programme Conditional Grant - Development	N/A	240,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITENDE SSS	Kitende	Programme Conditional Grant - Non Wage Recurrent	NA	332,320	55,387

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237010 Kajjansi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	309,920	0
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues	N/A	10,052,000	0
NW Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues	N/A	1,783,228	0
DDEG Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues	N/A	1,005,090	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyadondo East Health Sub Distr	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	49,602
Mirembe Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392
Namalere Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Taqwa Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392
Wattuba Health Centre	Wattuba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
Kabubbu Health Centre	Kabubbu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392

**VOTE: 933** Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Saidina Abubakar Islamic Hospital	Saidina Abubakar	Programme Conditional Grant - Non Wage Recurrent	NA	251,696	91,967
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a New HC III at Kasangati TC	Kasangati HC III	Programme Conditional Grant - Development	N/A	920,000	272,534
Processing of land title for Wattuba HC III	Wattuba HC III	Programme Conditional Grant - Development	N/A	6,700	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	237,516	0
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Katabi TC	Head Quarters	Locally Raised Revenues	N/A	7,176,640	0
NW Transfer to Katabi TC	Head Quarters	Locally Raised Revenues	N/A	1,408,071	0
DDEG Transfer to Katabi TC	Head Quarters	Locally Raised Revenues	N/A	781,147	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237012 Katabi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST LUKE HEALTH CENTRE	Kabaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	2,696
Nalugala Health Centre	Nalugala	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Kitala Health Centre	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisubi Hospital delegated fund	Kisubi Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	468,355	171,132
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	16,053	2,676
ENTEBBE UMEA	Kabale	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	1,772
BUGIRI PUBLIC P.S	Bugiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
NAMUGONDE P.S	Namugonde	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	1,694
ST. CHARLES LWANGA KAWUKU	Kawuku	Programme Conditional Grant - Non Wage Recurrent	NA	13,110	2,185
ST. SAVIO JUNIOR SCHOOL	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	22,868	3,811
ST. THERESA KISUBI GIRLS	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	2,746

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237012 Katabi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITALA P.S	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	1,692
ST. KIZITO MPALA	Mpala	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991
ST. PAUL BULEGA C. O. U	Bulega	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	1,122
NKUMBA QURAN	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	1,443
NKUMBA P.S	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	17,779	2,963
St Denis Kigero Primary School	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	1,484
ST. LUKE NKUMBA	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	1,008
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakitoko SS	Nyakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	41,920	0
MENDE KALEMA MEMORIAL SSS	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	80,260	13,377
NAGGULU SEED SS	Naggulu	Programme Conditional Grant - Non Wage Recurrent	NA	145,980	24,330
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,376,306	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to Bussi SC	Head Quarters	Locally Raised Revenues	N/A	288,550	0
NW Transfer to Bussi SC	Head Quarters	Locally Raised Revenues	N/A	168,374	0
DDEG Transfer to Bussi SC	Head Quarters	Locally Raised Revenues	N/A	112,135	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lake Victoria Islands Child Ca	balabala	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	5,392
Zinga Health Centre	Zinga	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	4,960
Bussi Health Centre	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	9,920
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 4 - unit staff quarter at Zzinga HC II	Zzinga HC III	Programme Conditional Grant - Development	N/A	260,000	0

**VOTE: 933** Wakiso District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237013 Bussi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOJJA CHANCE SCHOOL	Balabala	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	1,126
BUSSI GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	3,975	662
BUSSI MODERN P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	5,309	885
BUSSI P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	704
BUSSI PARENTS P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	1,351
Bulenge Primary School	Bulenge	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	125,760	20,960
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,054	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,192	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	25,502	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease		Programme Conditional Grant - Development	To be procured	725,689	46,060
Other Dwellings - Rent		Programme Conditional Grant - Development	N/A	427,863	0
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Building Tomorrow Jombe ps	Jombe	Programme Conditional Grant - Non Wage Recurrent	NA	3,931	655
Ssisa Primary School	Ssisa	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	1,832
Lutaba Chance School	lutaba	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	952
ST. BRUNO ZIRU P/S	Ziru	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
KASANGATI MUSLIM	Kasangati	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	1,465
St Theresa Gayaza Girls Primary School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
GAYAZA COU	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	2,494
Gayaza Junior School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	22,346	3,724
St. John Bosco Gayaza Boys	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	1,583

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIR APOLLO KAGGWA P.S.	Sir Apollo kagwa road	Programme Conditional Grant - Non Wage Recurrent	NA	15,778	2,630
KKATA P.S. COU	Kkata	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	1,329
MAYIRIKITI MUSLIM P.S.	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	1,813
ST. JOSEPH KATADDE P.S.	Katadde	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897
ST. KIZITO KITI	Kiti	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	810
KITEZI CENTRE FOR DISABLED	Kitezi	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	1,395
MASOOLI P.S.	Masooli	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	1,871
KITEGOMBA CHURCH OF UGANDA	Kitegomba	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
ST. PAUL KITAGOBWA P.S	Kitagibwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	2,009
St. Goretti Kazinga Primary School	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	1,240
Kasudde Primary School	Kasudde	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	1,315
WAMPEWO	Wampewo	Programme Conditional Grant - Non Wage Recurrent	NA	17,866	2,978
Katuuso Primary School	Katuuso	Programme Conditional Grant - Non Wage Recurrent	NA	2,931	488
KABUNZA P.S.	Kabunza	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	1,361
Ssumba Bubebbere Primary School	Bubebbere	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586
Kiteezi Primary School	Kiteezi	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	1,571
WATTUBA UMEA P.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	1,745
KABALE C/U P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	1,354
BUDDO JUNIOR SCHOOL	Buddo	Programme Conditional Grant - Non Wage Recurrent	NA	24,536	4,089

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE NAKASOZI P.S.	Nakasozzi	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	1,163
BANDWE P.S	Bandwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	1,818
ST. JOSEPH KANZIZE P.S.	Kanzize	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	1,233
LIGHT AND GRAMMAR P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	6,701	1,117
MUZINDA COU P.S.	Muzinda	Programme Conditional Grant - Non Wage Recurrent	NA	4,526	754
KYENGEZA MUSLIM P.S.	Kyengeza	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	2,311
NKONYA MIXED P.S.	Nkonya	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	757
BUSAWULA P.S	Busawula	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	974
KIKAJJO SDA	Kikajjo	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
Bugujju C/U Primary School	Bugujju	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	827
St.Urika Luwami primary School	Luwami	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	752
ST. JOSEPH S BUKOBEKO P.S.	Bukobeko	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	805
Wabiyinja C/S Primary School	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991
MASULITA JUNIOR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	846
KIZIBA MIXED P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	923
St. Bruno Kikajo Kasenge Primary School	Kasenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
MANZE P.S.	Manze	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	950
NAMAGOMA P.S.	Namagoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	1,639
MAKAMBA MEMORIAL SCHOOL	Makamba	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKIKUNGUBE P.S.	Nakikungube	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	708
KAMBUGU UMEA P.S	Kambugu	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	996
ST. KIZITO KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	1,114
KYENGERA MUSLIM P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	2,311
Kyengera Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	2,154
MUGONGO P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	NA	17,431	2,905
MUGWANYA PREPARATORY	Mugwanya	Programme Conditional Grant - Non Wage Recurrent	NA	18,924	3,154
ST. JOSEPH MAYA P.S.	Maya	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	1,206
BISHOP KAUMA ZINGA P.S.	Zinga	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	1,228
ST. JOSEPH P.S. NABBINGO	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	NA	19,780	3,297
KATULAGA P.S.	Katulaga	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
NANZIGA PUBLIC SCHOOL	Nanziga	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	824
NSANGI MIXED	Nsangi	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	757
bulwanyi c/s p/s	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	1,068
NANZIGA SDA P/S	Nanziga	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	1,095
BWEYA CHILDRENI S HOME	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	1,262
BWEYA MUSLIM	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
JJANYI P.S.	JJanyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	1,155
St. Kizito Katwe P.S	Katwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,134	522

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitende Primary School	Kitende	Programme Conditional Grant - Non Wage Recurrent	NA	14,763	2,460
TUZUKUKE P.S.	Tuzukuke	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
Mpumudde Primary School	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	1,706
KABULAMULIRO P.S.	Kabulamuliro	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
NANKONGE P.S.	Nankonge	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	1,194
SSANDA P.S.	Ssanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,326	1,888
St Marys Nkungulutale Primary School	Nkungulutale	Programme Conditional Grant - Non Wage Recurrent	NA	5,149	858
MUNKABIRA P.S.	Mukabira	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	733
BUVVI CHANCE SCHOOL	Buvvi	Programme Conditional Grant - Non Wage Recurrent	NA	4,337	723
BUGOGO P.S.	Bugogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	868
SACRED HEART NALUBUDDE P.S	Nalubudde	Programme Conditional Grant - Non Wage Recurrent	NA	3,482	580
JJUNGO P.S.	Jjungo	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	1,416
SSAKABUSOLO P.S.	Ssakabusolo	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	1,291
Ssagala Primary School	Ssagala	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	800
KASANJE P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
ST. THEREZA BUYEGE P/S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	1,890
BUYEGE BOYS P.S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
KASAAMU P.S.	Kasaamu	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	923
TTABA P.S.	Ttaba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUGALA P.S.	Namugala	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	1,170
ZZIBA P.S.	Zziba	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	839
Sokolo Primary School	Sokolo	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	1,037
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH TECH INSTITUTE-KISUBI	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053
MASULITA VOCATIONAL TRAINING CENTRE	MASULITA	Programme Conditional Grant - Non Wage Recurrent	NA	84,283	14,047
BBIRA VOC.TRAINING SCHOOL	BBIRA	Programme Conditional Grant - Non Wage Recurrent	NA	48,000	8,000

