

VOTE: 933 Wakiso District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	3,234,622	18%
Discretionary Government Transfers	12,110,963	12,509,054	2,695,075	22%
Conditional Government Transfers	62,312,400	72,274,189	15,970,429	26%
Other Government Transfers	5,268,128	5,268,128	378,320	7%
External Financing	3,178,572	3,261,763	5,000	0%
Total Revenues shares	100,524,191	110,967,262	22,283,446	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,295,282	4,180,859	268,610	21%
Sustainable Petroleum Development	5,000	5,000	0	0%
Manufacturing	14,738	14,738	0	0%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,985,693	2,064,915	209,776	11%
Private Sector Development	56,598	56,598	0	0%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	180,000	6%
Sustainable Urbanisation And Housing	156,100	156,100	0	0%
Human Capital Development	57,677,847	58,041,432	12,382,960	21%
Public Sector Transformation	8,515,696	15,232,291	2,429,078	29%
Community Mobilization And Mindset Change	886,558	886,558	163,220	18%
Governance And Security	25,233,844	25,631,935	3,023,210	12%
Development Plan Implementation	1,618,487	1,618,487	163,156	10%
Grand Total	100,524,191	110,967,262	18,820,008	19%
Wage	49,472,561	49,472,561	12,165,041	25%
Non-Wage Recurrent	37,153,735	45,025,586	6,654,967	18%
Domestic Devt	10,719,323	13,207,351	0	0%
External Financing	3,178,572	3,261,763	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	3,234,622	18%
Advertisements/Bill Boards	186,410	186,410	79,811	43%
Agency Fees	60,000	60,000	14,118	24%
Animal and Crop Husbandry related Levies	112,824	112,824	21,651	19%
Business licenses	3,317,991	3,317,991	563,748	17%
Environmental Levies	161,460	161,460	21,690	13%
Inspection Fees	4,364,473	4,364,473	823,959	19%
Land Fees	451,500	451,500	26,470	6%
Local Hotel Tax	159,477	159,477	37,638	24%
Local Services Tax-Payable By Individuals	2,418,689	2,418,689	530,010	22%
Market /Gate Charges	295,640	295,640	96,456	33%
Miscellaneous receipts/income	15,500	15,500	1,579	10%
Other fees e.g. street parking fees	1,002,420	1,002,420	53,962	5%
Other fines and Penalties – private	23,208	23,208	7,570	33%
Other licenses	112,201	112,201	3,550	3%
Property related Duties/Fees	3,679,762	3,679,762	887,067	24%
Registration fees for Documents and Businesses	307,280	307,280	28,811	9%
Rent & Rates - Non-Produced Assets – from Gov't units	628,556	628,556	14,981	2%
Vehicle Parking Fees	162,567	162,567	9,482	6%
Work Permits	194,170	194,170	12,071	6%
Discretionary Government Transfers	12,110,963	12,509,054	2,695,075	22%
District Discretionary Equalisation Development Grant	741,790	741,790	0	0%
District Unconditional Grant Non-Wage	1,053,130	1,451,221	263,282	25%
District Unconditional Grant Wage	5,694,578	5,694,578	1,423,645	25%
Urban Discretionary Equalisation Development Grant	588,872	588,872	0	0%
Urban Unconditional Grant Wage	2,047,424	2,047,424	511,856	25%
Urban Unconditional Non-Wage	1,985,170	1,985,170	496,293	25%
Conditional Government Transfers	62,312,400	72,274,189	15,970,429	26%
Programme Conditional Grant - Non Wage Recurrent	11,413,179	18,886,939	5,192,789	45%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	7,273,847	9,761,875	250,000	3%
Programme Conditional Grant - Wage Recurrent	41,730,559	41,730,559	10,432,640	25%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%
Transitional Conditional Grant - Development	1,514,815	1,514,815	0	0%
Other Government Transfers	5,268,128	5,268,128	378,320	7%
Micro Projects under Luwero Rwenzori Development Programme	260,376	260,376	188,320	72%
Support to PLE (UNEB)	147,840	147,840	0	0%
Uganda Road Fund (URF)	4,859,912	4,859,912	190,000	4%
External Financing	3,178,572	3,261,763	5,000	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	292,098	292,098	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	2,534,934	2,534,934	0	0%
United Nations Children Fund (UNICEF)	351,540	434,731	5,000	1%
Total Revenues Shares	100,524,191	110,967,262	22,283,446	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	25,967,894	0	4,959,060	19%	0
Sub-Total	25,967,894	0	4,959,060	19%	0
Department: Finance					
10 Financial Management and Accountability (LG)	1,333,551	0	123,556	9%	0
Sub-Total	1,333,551	0	123,556	9%	0
Department: Statutory bodies					
10 Legislation and Oversight	2,064,386	0	263,430	13%	0
Sub-Total	2,064,386	0	263,430	13%	0
Department: Production and Marketing					
10 Agricultural Extension	895,282	0	268,610	30%	0
20 Agricultural Production	669,845	0	107,859	16%	0
30 Agricultural Value Chain Services	400,000	0	0	0%	0
Sub-Total	1,965,126	0	376,469	19%	0
Department: Health					
10 Primary HealthCare	13,875,782	0	2,820,491	20%	0
20 Hospital Services	468,355	0	117,089	25%	0
30 Health Management and Supervision	3,529,688	0	86,153	2%	0
Sub-Total	17,873,826	0	3,023,733	17%	0
Department: Education					
10 Pre-Primary and Primary Education	16,869,932	0	3,696,694	22%	0
20 Secondary Education	19,999,088	0	5,076,894	25%	0
30 Skills Development	1,918,170	0	501,570	26%	0
40 Education&Sports Management and Inspection	729,299	0	28,052	4%	0
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	39,518,490	0	9,303,211	24%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	7,910,270	0	274,156	3%	0
Sub-Total	7,910,270	0	274,156	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,154,729	0	39,897	3%	0
20 Urban Water Supply and Sanitation	380,000	0	95,000	25%	0
Sub-Total	1,534,729	0	134,897	9%	0
Department: Natural Resources					
10 Natural Resources Management	762,280	0	105,826	14%	0
Sub-Total	762,280	0	105,826	14%	0
Department: Community Based Services					
10 Community Mobilisation	11,029	0	0	0%	0
20 Empowerment and Mindset Change	1,005,844	0	188,289	19%	0
Sub-Total	1,016,873	0	188,289	19%	0
Department: Planning					
10 Planning and Statistics	284,936	0	39,599	14%	0
Sub-Total	284,936	0	39,599	14%	0
Department: Internal Audit					
10 Compliance	137,221	0	11,575	8%	0
Sub-Total	137,221	0	11,575	8%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	154,609	0	16,206	10%	0
Sub-Total	154,609	0	16,206	10%	0
Grand Total	100,524,191	0	18,820,008	19%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,105,172	31,821,768	6,571,121	26%	0
District Unconditional Grant Non-Wage	156,404	156,404	39,132	25%	0
District Unconditional Grant Wage	3,095,950	3,095,950	701,538	23%	0
Locally Raised Revenues	507,328	507,328	53,398	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,049,017	16,049,017	2,499,278	16%	0
Programme Conditional Grant - Non Wage Recurrent	3,249,049	9,965,644	2,765,919	85%	0
Urban Unconditional Grant Wage	2,047,424	2,047,424	511,856	25%	0
Development Revenues	862,721	862,721	0	0%	0
District Discretionary Equalisation Development Grant	21,033	21,033	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	841,689	841,689	0	0%	0
Total Revenues Shares	25,967,894	32,684,489	6,571,121	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,143,374	5,143,374	1,194,961	23%	0
Non Wage	19,961,799	26,678,394	3,764,100	19%	0
Development Expenditure					
Domestic Development	862,721	862,721	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,967,894	32,684,489	4,959,060	19%	0
C: Unspent Balances					
Recurrent Balances			1,612,060		
Wage			18,433		
Non Wage			1,593,627		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,612,060		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	841,453	841,453	131,186	16%	0
District Unconditional Grant Non-Wage	210,078	210,078	52,488	25%	0
District Unconditional Grant Wage	138,328	138,328	34,582	25%	0
Locally Raised Revenues	493,047	493,047	44,116	9%	0
Development Revenues	492,098	492,098	0	0%	0
External Financing	292,098	292,098	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,333,551	1,333,551	131,186	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	33,879	24%	0
Non Wage	703,125	703,125	89,677	13%	0
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	292,098	292,098	0	0%	0
Total Expenditure	1,333,551	1,333,551	123,556	9%	0
C: Unspent Balances					
Recurrent Balances			7,630		
Wage			703		
Non Wage			6,927		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,630		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,025,386	2,423,477	345,256	17%	0
District Unconditional Grant Non-Wage	193,738	591,830	48,435	25%	0
District Unconditional Grant Wage	275,843	275,843	68,961	25%	0
Locally Raised Revenues	1,555,804	1,555,804	227,861	15%	0
Development Revenues	39,000	39,000	0	0%	0
District Discretionary Equalisation Development Grant	39,000	39,000	0	0%	0
Total Revenues Shares	2,064,386	2,462,477	345,256	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	48,903	18%	0
Non Wage	1,749,543	2,147,634	214,528	12%	0
Development Expenditure					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,064,386	2,462,477	263,430	13%	0
C: Unspent Balances					
Recurrent Balances			81,826		
Wage			20,058		
Non Wage			61,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,826		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,565,126	2,041,898	458,732	29%	0
District Unconditional Grant Wage	280,045	280,045	142,461	51%	0
Locally Raised Revenues	100,000	100,000	20,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,771	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,185,082	1,185,082	296,270	25%	0
Development Revenues	400,000	2,808,806	9,794	2%	0
Locally Raised Revenues	400,000	400,000	9,794	2%	0
Programme Conditional Grant - Development	0	2,408,806	0	0%	0
Total Revenues Shares	1,965,126	4,850,704	468,526	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,126	1,465,126	376,469	26%	0
Non Wage	100,000	576,771	0	0%	0
Development Expenditure					
Domestic Development	400,000	2,808,806	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,965,126	4,850,704	376,469	19%	0
C: Unspent Balances					
Recurrent Balances			82,263		
Wage			62,263		
Non Wage			20,000		
Development Balances			9,794		
Domestic Development			9,794		
External Financing			0		
Total Unspent			92,057		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,458,310	12,458,310	3,101,930	25%	0
District Unconditional Grant Wage	462,089	462,089	115,522	25%	0
Locally Raised Revenues	66,592	66,592	4,000	6%	0
Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,107,149	776,787	25%	0
Programme Conditional Grant - Wage Recurrent	8,822,480	8,822,480	2,205,620	25%	0
Development Revenues	5,415,516	5,498,707	0	0%	0
District Discretionary Equalisation Development Grant	278,475	278,475	0	0%	0
External Financing	2,534,934	2,618,125	0	0%	0
Programme Conditional Grant - Development	2,602,107	2,602,107	0	0%	0
Total Revenues Shares	17,873,826	17,957,017	3,101,930	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,284,569	9,284,569	2,282,945	25%	0
Non Wage	3,173,741	3,173,741	740,788	23%	0
Development Expenditure					
Domestic Development	2,880,582	2,880,582	0	0%	0
External Financing	2,534,934	2,618,125	0	0%	0
Total Expenditure	17,873,826	17,957,017	3,023,733	17%	0
C: Unspent Balances					
Recurrent Balances			78,196		
Wage			38,197		
Non Wage			39,999		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,196		

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Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,763,924	37,044,318	9,517,609	26%	0
District Unconditional Grant Wage	118,035	118,035	29,509	25%	0
Locally Raised Revenues	145,000	145,000	14,000	10%	0
Other Transfers from Central Government	147,840	147,840	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,630,051	4,910,444	1,543,350	33%	0
Programme Conditional Grant - Wage Recurrent	31,722,998	31,722,998	7,930,750	25%	0
Development Revenues	2,754,566	2,754,566	0	0%	0
Programme Conditional Grant - Development	2,754,566	2,754,566	0	0%	0
Total Revenues Shares	39,518,490	39,798,884	9,517,609	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,841,034	31,841,034	7,943,320	25%	0
Non Wage	4,922,891	5,203,284	1,359,891	28%	0
Development Expenditure					
Domestic Development	2,754,566	2,754,566	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,518,490	39,798,884	9,303,211	24%	0
C: Unspent Balances					
Recurrent Balances			214,398		
Wage			16,939		
Non Wage			197,459		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			214,398		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,410,270	5,410,270	321,415	6%	0
District Unconditional Grant Wage	391,658	391,658	97,915	25%	0
Locally Raised Revenues	158,700	158,700	33,500	21%	0
Other Transfers from Central Government	4,859,912	4,859,912	190,000	4%	0
Development Revenues	2,500,000	2,500,000	250,000	10%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%	0
Total Revenues Shares	7,910,270	7,910,270	571,415	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	391,658	391,658	79,189	20%	0
Non Wage	5,018,612	5,018,612	194,967	4%	0
Development Expenditure					
Domestic Development	2,500,000	2,500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,910,270	7,910,270	274,156	3%	0
C: Unspent Balances					
Recurrent Balances			47,258		
Wage			18,725		
Non Wage			28,533		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			297,258		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,740	602,740	148,185	25%	0
District Unconditional Grant Wage	98,400	98,400	24,600	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,340	114,340	28,585	25%	0
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%	0
Development Revenues	931,989	1,011,211	0	0%	0
Programme Conditional Grant - Development	917,174	996,396	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,534,729	1,613,951	148,185	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	98,400	24,020	24%	0
Non Wage	504,340	504,340	110,877	22%	0
Development Expenditure					
Domestic Development	931,989	1,011,211	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,534,729	1,613,951	134,897	9%	0
C: Unspent Balances					
Recurrent Balances			13,288		
Wage			581		
Non Wage			12,708		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,288		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,280	662,280	136,267	21%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	434,393	434,393	108,598	25%	0
Locally Raised Revenues	157,212	157,212	10,000	6%	0
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	15,169	25%	0
Development Revenues	100,000	100,000	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Total Revenues Shares	762,280	762,280	136,267	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,393	434,393	105,826	24%	0
Non Wage	227,887	227,887	0	0%	0
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	762,280	762,280	105,826	14%	0
C: Unspent Balances					
Recurrent Balances			30,441		
Wage			2,773		
Non Wage			27,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,441		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	665,333	665,333	280,043	42%	0
District Unconditional Grant Wage	130,314	130,314	32,579	25%	0
Locally Raised Revenues	54,064	54,064	4,000	7%	0
Other Transfers from Central Government	260,376	260,376	188,320	72%	0
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	55,145	25%	0
Development Revenues	351,540	351,540	5,000	1%	0
External Financing	351,540	351,540	5,000	1%	0
Total Revenues Shares	1,016,873	1,016,873	285,043	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	25,069	19%	0
Non Wage	535,018	535,018	163,220	31%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	351,540	351,540	0	0%	0
Total Expenditure	1,016,873	1,016,873	188,289	19%	0
C: Unspent Balances					
Recurrent Balances			91,754		
Wage			7,510		
Non Wage			84,245		
Development Balances			5,000		
Domestic Development			0		
External Financing			5,000		
Total Unspent			96,754		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,471	234,471	57,145	24%	0
District Unconditional Grant Non-Wage	59,859	59,859	14,965	25%	0
District Unconditional Grant Wage	128,720	128,720	32,180	25%	0
Locally Raised Revenues	45,892	45,892	10,000	22%	0
Development Revenues	50,465	50,465	0	0%	0
District Discretionary Equalisation Development Grant	50,465	50,465	0	0%	0
Total Revenues Shares	284,936	284,936	57,145	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	27,909	22%	0
Non Wage	105,751	105,751	11,690	11%	0
Development Expenditure					
Domestic Development	50,465	50,465	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,936	284,936	39,599	14%	0
C: Unspent Balances					
Recurrent Balances			17,545		
Wage			4,271		
Non Wage			13,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,545		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,221	137,221	30,382	22%	0
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	0
District Unconditional Grant Wage	67,529	67,529	16,882	25%	0
Locally Raised Revenues	39,692	39,692	6,000	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,221	137,221	30,382	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	6,346	9%	0
Non Wage	69,692	69,692	5,229	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,221	137,221	11,575	8%	0
C: Unspent Balances					
Recurrent Balances			18,807		
Wage			10,536		
Non Wage			8,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,807		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,609	154,609	31,152	20%	0
District Unconditional Grant Wage	73,273	73,273	18,318	25%	0
Locally Raised Revenues	50,000	50,000	5,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	31,336	31,336	7,834	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,609	154,609	31,152	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	16,206	22%	0
Non Wage	81,336	81,336	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,609	154,609	16,206	10%	0
C: Unspent Balances					
Recurrent Balances			14,946		
Wage			2,112		
Non Wage			12,834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,946		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
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	-REFRESHER TRAINING IN PERFORMANCE MANAGEMENT FOR HEAD TEACHERS. -WAGE, PENSION, AND GRATUITY BUDGETS HAMRMONISED.	The shortfall of wage, pension & 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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	0
273104 Pension	1,659,653	0
273105 Gratuity	1,226,136	0
352880 Salary Arrears Budgeting	171,595	0
352881 Pension and Gratuity Arrears Budgeting	191,665	0
Total for Budget Output	8,392,423	0
Wage	5,143,374	0
Non-Wage	3,249,049	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	21,778	0
221009 Welfare and Entertainment	7,404	0
221011 Printing, Stationery, Photocopying and Binding	20,054	0
221012 Small Office Equipment	15,000	0
227004 Fuel, Lubricants and Oils	16,000	0
312235 Furniture and Fittings - Acquisition	5,200	0
Total for Budget Output	90,437	0
Wage	0	0
Non-Wage	69,404	0
GoU Dev	21,033	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	0
Total for Budget Output	59,328	0
Wage	0	0
Non-Wage	59,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Central Registry operations facilitated	Flash Disk procured Servicing and repair of ICT equipment. Office stationery & Imprest Procured. Delivery of mails to and from MDAs	Less funds were received thus some activities were 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.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	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	31,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	77,000	0
Wage	0	0
Non-Wage	77,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	0
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	0
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	0
223006 Water	31,880	0
224001 Medical Supplies and Services	34,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	0
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	0
227004 Fuel, Lubricants and Oils	1,041,883	0
228001 Maintenance-Buildings and Structures	3,220,031	0
228002 Maintenance-Transport Equipment	292,150	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	0
Total for Budget Output	17,262,706	0
Wage	0	0
Non-Wage	16,421,017	0
GoU Dev	841,689	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,967,894	0
Wage	5,143,374	0
Non-Wage	19,961,799	0
GoU Dev	862,721	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221006 Commissions and related charges	170,000	0
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	60,000	0
223002 Property Rates	40,000	0
223005 Electricity	4,800	0
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	11,805	0
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0
Total for Budget Output	1,233,551	0
Wage	138,328	0
Non-Wage	603,125	0
GoU Dev	200,000	0
Ext Finance	292,098	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination	N/A
PIAP Output: 18040701 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	NA	
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221014 Bank Charges and other Bank related costs	15,000	0
221020 Litigation and related expenses	12,527	0
223006 Water	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,473	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
domestic debts payment	domestic debts payment	N/A
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		
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	N/A

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	0
Wage	138,328	0
Non-Wage	703,125	0
GoU Dev	200,000	0
Ext Finance	292,098	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	three meetings held to examine AG's FY ended 2020 & Internal Audit reports	many administrative units

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
Total for Budget Output	12,877	0
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

To ensure that staff appointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	13 meetings held	shortlist of applications & interviews
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	0
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	0
Wage	20,597	0
Non-Wage	38,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221011 Printing, Stationery, Photocopying and Binding	785	0
Total for Budget Output	5,185	0
Wage	0	0
Non-Wage	5,185	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	0
211105 Ex-Gratia for Political leaders.	114,366	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	0
211107 Boards, Committees and Council Allowances	616,920	0
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	0
221010 Special Meals and Drinks	63,757	0
221011 Printing, Stationery, Photocopying and Binding	50,388	0
222001 Information and Communication Technology Services.	166,779	0
223005 Electricity	5,600	0
227001 Travel inland	214,402	0
227004 Fuel, Lubricants and Oils	193,597	0
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	0
Wage	198,421	0
Non-Wage	1,576,956	0
GoU Dev	39,000	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	56,825	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	0
Wage	56,825	0
Non-Wage	108,794	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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	2meetings held to handle land applications	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221010 Special Meals and Drinks	1,011	0
221011 Printing, Stationery, Photocopying and Binding	131	0
Total for Budget Output	7,142	0
Wage	0	0
Non-Wage	7,142	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	0
Wage	275,843	0
Non-Wage	1,749,543	0
GoU Dev	39,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 third Quarter facilitated to deliver extension services for the entire Quarter	Due to delayed procurement processes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	0
Total for Budget Output	895,282	0
Wage	895,282	0
Non-Wage	0	0
GoU Dev	0	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	0
227001 Travel inland	100,000	0
Total for Budget Output	669,845	0
Wage	569,845	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Water for production promoted Small scale irrigation promotion	Delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0
Total for Department	1,965,126	0
Wage	1,465,126	0
Non-Wage	100,000	0
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	supported reach every child in a quality immunisation coverage for all immunisable diseases	N/A
PIAP Output: 1203010518 Target population fully immunized		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	0
227001 Travel inland	1,914,134	0
Total for Budget Output	2,534,934	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,354	0
Total for Budget Output	39,354	0
Wage	0	0
Non-Wage	39,354	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Deliver cycle 3 and Cycle 4 to all Public Health facilities	No cycle of Credit line medicines delivered in this quarter	Delivery schedule not honored by NMS, Agency opted to delivered combined cycles to bridge the gap
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Deliver cycle 3 and Cycle 4 to all Public Health facilities	No cycle delivered for quarter 3	Non compliance at NMS
PIAP Output: 1203010505 Blood products available		
Blood availed to 100% of HCIVs	Blood delivered to 100% of HC IVs	N/A
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Recruit human resources to fill 100% gaps	NA	No staff recruitment happened in Q3
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Recruit human resources to fill 100% gaps	NA	No recruitment undertaken
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	Transferred of funds to Public health facilities and to PNFP health facilities	N/A
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	0
263308 Sector Conditional Grant (Non-Wage)	2,479,015	0
Total for Budget Output	11,301,495	0
Wage	8,822,480	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,479,015	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	468,355	0	
Total for Budget Output	468,355	0	
Wage	0	0	
Non-Wage	468,355	0	
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,250	0	
227001 Travel inland	76,036	0	
Total for Budget Output	85,286	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	85,286	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	22,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

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	1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	N/A
3 DHT meetings held to discuss Health service delivery	4 DHT meetings held to discuss Health service delivery	
Attended Q3 HESS committee meeting and presented Q3 evaluation report and Q4 Workplan	Attended Q3 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	1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	N/A
3 DHT meetings held to discuss Health service delivery	4 DHT meetings held to discuss Health service delivery	
Attended Q3 HESS committee meeting and presented Q3 evaluation report and Q4 Workplan	Attended Q3 HESS committee meeting and presented Q2 evaluation report and Q3 Workplan	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	0
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	7,200	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,800	0
223005 Electricity	18,000	0
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	0
227004 Fuel, Lubricants and Oils	4,800	0
228001 Maintenance-Buildings and Structures	120,000	0
228002 Maintenance-Transport Equipment	6,720	0
263303 District Discretionary Development Equalization Grant	4,000	0
312111 Residential Buildings - Acquisition	394,225	0
312121 Non-Residential Buildings - Acquisition	1,841,071	0
312149 Other Land Improvements - Acquisition	56,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
Total for Budget Output	3,406,402	0
Wage	462,089	0
Non-Wage	149,017	0
GoU Dev	2,795,296	0
Ext Finance	0	0
Total for Department	17,873,826	0
Wage	9,284,569	0
Non-Wage	3,173,741	0
GoU Dev	2,880,582	0
Ext Finance	2,534,934	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Purchase of office furniture	40 DESKS WERE SUPPLIED TO EACH OF 5 UPE SCHOOLS	SOME SUPPLIES ARE AWAITING FINISHING THE CONSTRUCTION OF CLASSROOMS

PIAP Output: 1205010101 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
228001 Maintenance-Buildings and Structures	200,743	0
312111 Residential Buildings - Acquisition	600,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	148,399	0
313121 Non-Residential Buildings - Improvement	700,000	0
Total for Budget Output	2,039,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	0
Total for Budget Output	12,457,344	0
Wage	12,457,344	0
Non-Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	37,042	0
228001 Maintenance-Buildings and Structures	400,000	0
263308 Sector Conditional Grant (Non-Wage)	1,881,405	0
Total for Budget Output	2,373,447	0
Wage	0	0
Non-Wage	2,373,447	0
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: 320003 Assets and Facilities Management

PIAP Output: 1203010601 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
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries paid	ALL STAFF IN SECONDARY GORVEMENT AIDED SCHOOLS WERE PAID SALARY	SALARY ENHANCMENT
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	17,588,084	0
Total for Budget Output	17,588,084	0
Wage	17,588,084	0
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		
PAYMENT OF GRANTS TO 15 USE SCHOOLS	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	0
263308 Sector Conditional Grant (Non-Wage)	1,939,080	0
Total for Budget Output	1,961,004	0
Wage	0	0
Non-Wage	1,961,004	0
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

NA

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	0
Total for Budget Output	1,677,570	0
Wage	1,677,570	0
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	0
Total for Budget Output	240,600	0
Wage	0	0
Non-Wage	240,600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	OVER 500 SCHOOLS WERE MONITORED AND 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	105,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	0
Wage	118,035	0
Non-Wage	197,840	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		0
Total for Budget Output	6,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	6,000		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 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
228001 Maintenance-Buildings and Structures	193,424		0
Total for Budget Output	193,424		0
Wage	0		0
Non-Wage	0		0
GoU Dev	193,424		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000		0
227001 Travel inland	63,000		0
227004 Fuel, Lubricants and Oils	20,000		0
Total for Budget Output	103,000		0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	93,0000
	GoU Dev	10,0000
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	0
Wage	31,841,034	0
Non-Wage	4,922,891	0
GoU Dev	2,754,566	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
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 provision by MOWT (2 units)	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	50,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
Total for Budget Output	2,873,349	0
Wage	0	0
Non-Wage	2,873,349	0
GoU Dev	0	0
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 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

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
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VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	28,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	0
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228001 Maintenance-Buildings and Structures	1,747,163	0
228004 Maintenance-Other Fixed Assets	108,700	0
313131 Roads and Bridges - Improvement	1,555,000	0
Total for Budget Output	4,395,263	0
Wage	0	0
Non-Wage	1,945,263	0
GoU Dev	2,450,000	0
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 Months of January, Febraury and March	Delayed warrants
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	0
Total for Budget Output	391,658	0
Wage	391,658	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	7,910,2700
	Wage	391,6580
	Non-Wage	5,018,6120
	GoU Dev	2,500,0000
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Not yet done	8 Bore Holes rehabilitation not yet done, procurement process was still ongoing

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	0
225204 Monitoring and Supervision of capital work	25,395	0
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	0
Total for Budget Output	999,512	0
Wage	0	0
Non-Wage	67,523	0
GoU Dev	931,989	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227004 Fuel, Lubricants and Oils	10,609	0
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
Total for Budget Output	155,217	0
Wage	98,400	0
Non-Wage	56,817	0
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,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	0
Total for Budget Output	380,000	0
Wage	0	0
Non-Wage	380,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,534,729	0
Wage	98,400	0
Non-Wage	504,340	0
GoU Dev	931,989	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
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: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	0
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	0
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	0
Wage	0	0
Non-Wage	149,687	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301 Data Processing Centre established		
NA		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	0
Total for Budget Output	434,393	0
Wage	434,393	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
Total for Budget Output	156,100	0
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	762,280	0
Wage	434,393	0
Non-Wage	227,887	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
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		
	- 22 work places visited - 50 drop in clients attended to - 5 children homes visited - 5 foster parents visited	- Many drop in clients sought services at the district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,029	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,029	0
Wage	0	0
Non-Wage	11,029	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	0
Total for Budget Output	130,314	0
Wage	130,314	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	Child protection activities in the district to respond to child protection needs including in the district	UNICEF funds not yet realised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221002 Workshops, Meetings and Seminars	444,706	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	0
227001 Travel inland	36,532	0
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	0
Total for Budget Output	875,530	0
Wage	0	0
Non-Wage	523,990	0
GoU Dev	0	0
Ext Finance	351,540	0
Total for Department	1,016,873	0
Wage	130,314	0
Non-Wage	535,018	0
GoU Dev	0	0
Ext Finance	351,540	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
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
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	Was done in Q2	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	0
221002 Workshops, Meetings and Seminars	77,248	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	0
227001 Travel inland	47,582	0
Total for Budget Output	284,936	0
Wage	128,720	0
Non-Wage	105,751	0
GoU Dev	50,465	0
Ext Finance	0	0
Total for Department	284,936	0

VOTE: 933 Wakiso District

Quarter 3

Wage	128,720	0
Non-Wage	105,751	0
GoU Dev	50,465	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Paid Salaries to three Audit Staffs, maintained an efficient and effective internal audit unit which was able to carry out the functions as required by the Law. Audit of Departments Reviewed the financial and accounting systems of operations in each depar	Paid Salaries to three Audit Staffs, maintained an efficient and effective internal audit unit which was able to carry out the functions as required by the Law. Audit of Departments Reviewed the financial and accounting systems of operations in each depar

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	0
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	0
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	0
Total for Budget Output	137,221	0
Wage	67,529	0
Non-Wage	69,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	0
Wage	67,529	0
Non-Wage	69,692	0

VOTE: 933 Wakiso District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

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

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)	Less release and PDM SACCO CREATIONS
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,738	0
Total for Budget Output	14,738	0
Wage	0	0
Non-Wage	14,738	0
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

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Total for Budget Output	5,000	0
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)	20 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)	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)
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,599	0
Total for Budget Output	10,599	0
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

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

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)
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VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,999	0
Total for Budget Output	10,999	0
Wage	0	0
Non-Wage	10,999	0
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	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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 mileage and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	Pay staff salaries for District Trade and Commerce staff for three months Pay staff mileage and transport NDP III Program for three months : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Developmen	Pay staff salaries for District Trade and Commerce staff Pay staff mileage and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	73,273	0
Wage	73,273	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	0
Wage	73,273	0
Non-Wage	81,336	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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	-REFRESHER TRAINING IN PERFORMANCE MANAGEMENT FOR HEAD TEACHERS. -WAGE, PENSION, AND GRATUITY BUDGETS HAMRMONISED.	The shortfall of wage, pension & 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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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	5,143,374	1,194,774
273104 Pension	1,659,653	597,972
273105 Gratuity	1,226,136	587,175
352880 Salary Arrears Budgeting	171,595	0
352881 Pension and Gratuity Arrears Budgeting	191,665	32,950
Total for Budget Output	8,392,423	2,412,871
Wage	5,143,374	1,194,774
Non-Wage	3,249,049	1,218,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

•Staff Training—Build Capacity •Print monthly payroll and
payslips •Handle cases related to breaches of Code of
Ethics and Conduct. •Provide welfare to staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	21,778	0
221009 Welfare and Entertainment	7,404	0
221011 Printing, Stationery, Photocopying and Binding	20,054	0
221012 Small Office Equipment	15,000	0
227004 Fuel, Lubricants and Oils	16,000	5,000
312235 Furniture and Fittings - Acquisition	5,200	0
Total for Budget Output	90,437	5,000
Wage	0	0
Non-Wage	69,404	5,000
GoU Dev	21,033	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

District Contracts Committee meetings, Advertisements,
and Prequalification/Bids, Works and seminars for
management of the bidding process, Procuring of office
Furniture, Printing and Photocopying services, Retooling ,
Management of the procurement Process, Fuel for
Departmental operations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	0
Total for Budget Output	59,328	13,300
Wage	0	0
Non-Wage	59,328	13,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Central Registry operations facilitated	UPRS Machine Procured Servicing and repair of ICT equipment. Office stationery & Imprest Procured. Flash Disk procured Delivery of mails to and from MDAs	Less funds were received thus some activities were pushed to the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Budget Output	26,000	1,250
Wage	0	0
Non-Wage	26,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Diaries, Calendars and Newsletters, Teardrops, Banners & flyers Procured, Office Welfare and Stationery, Desktop & Laptops, printers, ipads & photocopiers procured
Coordinate radio programs, Digital still camera procured,
Payment of debts and Field Fuel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	77,000	1,500
Wage	0	0
Non-Wage	77,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0	186
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	0
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	500
223006 Water	31,880	0
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	0
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	0
227004 Fuel, Lubricants and Oils	1,041,883	19,050
228001 Maintenance-Buildings and Structures	3,220,031	4,000
228002 Maintenance-Transport Equipment	292,150	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	2,499,278

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	1,125
Total for Budget Output	17,262,706	2,524,139
Wage	0	186
Non-Wage	16,421,017	2,523,953
GoU Dev	841,689	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

GoToMeeting online Platform Subscription, Office stationery, and Office Impress.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,967,894	4,959,060
Wage	5,143,374	1,194,961
Non-Wage	19,961,799	3,764,100
GoU Dev	862,721	0

VOTE: 933 Wakiso District

Quarter 3

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	33,879
221001 Advertising and Public Relations	30,000	2,500
221002 Workshops, Meetings and Seminars	28,000	3,500
221006 Commissions and related charges	170,000	20,000
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	9,000	2,329
221011 Printing, Stationery, Photocopying and Binding	20,000	12,414
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	60,000	0
223002 Property Rates	40,000	0
223005 Electricity	4,800	1,200
227001 Travel inland	174,000	14,323
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	11,805	1,240
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0
Total for Budget Output	1,233,551	96,385
Wage	138,328	33,879
Non-Wage	603,125	62,506
GoU Dev	200,000	0
Ext Finance	292,098	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

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	Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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,

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221014 Bank Charges and other Bank related costs	15,000	0
221020 Litigation and related expenses	12,527	11,770
223006 Water	10,000	0
227001 Travel inland	20,000	4,843
227004 Fuel, Lubricants and Oils	20,473	4,575
Total for Budget Output	100,000	26,688
Wage	0	0
Non-Wage	100,000	26,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

domestic debts payment	N/A
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	483
Total for Budget Output	0	483
Wage	0	0
Non-Wage	0	483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	123,556
Wage	138,328	33,879
Non-Wage	703,125	89,677
GoU Dev	200,000	0
Ext Finance	292,098	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6meetings	many administrative units

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
Total for Budget Output	12,877	0
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

To ensure that staff aappointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	21	shortlist of applications & interviews
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	3,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	4,380
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	8,278
Wage	20,597	3,898

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	38,589	4,380
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400		1,100
221011 Printing, Stationery, Photocopying and Binding	785		0
Total for Budget Output	5,185		1,100
	Wage	0	0
	Non-Wage	5,185	1,100
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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	198,421		37,707
211105 Ex-Gratia for Political leaders.	114,366		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962		0
211107 Boards, Committees and Council Allowances	616,920		88,450
221001 Advertising and Public Relations	1,800		250
221002 Workshops, Meetings and Seminars	12,000		0
221007 Books, Periodicals & Newspapers	2,040		0
221009 Welfare and Entertainment	14,400		0
221010 Special Meals and Drinks	63,757		13,240
221011 Printing, Stationery, Photocopying and Binding	50,388		0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	166,779	24,182
223005 Electricity	5,600	0
227001 Travel inland	214,402	25,904
227004 Fuel, Lubricants and Oils	193,597	48,099
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	237,832
Wage	198,421	37,707
Non-Wage	1,576,956	200,125
GoU Dev	39,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	7,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	5,642

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	1,281
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	14,719
Wage	56,825	7,297
Non-Wage	108,794	7,423
GoU Dev	0	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 Services4meetings heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221010 Special Meals and Drinks	1,011	0
221011 Printing, Stationery, Photocopying and Binding	131	0
Total for Budget Output	7,142	1,500
Wage	0	0
Non-Wage	7,142	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Total for Department	2,064,386	263,430
Wage	275,843	48,903
Non-Wage	1,749,543	214,528
GoU Dev	39,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 the Months of July, August, September, October, November, December, January, February and March facilitated to deliver extension services for Nine Months	Due to delayed procurement processes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	268,610
Total for Budget Output	895,282	268,610
Wage	895,282	268,610
Non-Wage	0	0
GoU Dev	0	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		
Payment of staff salaries for production Department and office runing for the all financial year		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	107,859
227001 Travel inland	100,000	0
Total for Budget Output	669,845	107,859
Wage	569,845	107,859

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	100,000	0
	GoU Dev	0	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	Water for production promoted Small scale irrigation promotion	Delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0
Total for Department	1,965,126	376,469
Wage	1,465,126	376,469
Non-Wage	100,000	0
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	supported reach every child in a quality immunisation coverage for all immunisable diseases	N/A
PIAP Output: 1203010518 Target population fully immunized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	0
227001 Travel inland	1,914,134	0
Total for Budget Output	2,534,934	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,354	0
Total for Budget Output	39,354	0
Wage	0	0
Non-Wage	39,354	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines available.		
	Delivered cycles 1 and 2 of essential medicines	Delivery schedule not honored by NMS, Agency opted to delivered combined cycles to bridge the gap
PIAP Output: 1203010504 Basket of 41 essential medicines available.		
	So far Cycle 1 and 2 delivered	Non compliance at NMS
PIAP Output: 1203010505 Blood products available		
	Blood delivered to 100% of HC IV	N/A
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	As at the end of Q3, 2023, the District Health staffing level is 93.1%	No staff recruitment happened in Q3
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	To date 93.1% of the previously approved structure filled	No recruitment undertaken
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	Transferred of funds to Public health facilities and to PNFP health facilities for Q1, Q2 and Q3	N/A
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: 1203010515 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\$ <i>hs</i> Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,206,792
263308 Sector Conditional Grant (Non-Wage)	2,479,015	613,699
Total for Budget Output	11,301,495	2,820,491

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	8,822,480	2,206,792
	Non-Wage	2,479,015	613,699
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

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 for Q1, Q2 and N/A
Q3

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	117,089
Total for Budget Output	468,355	117,089
Wage	0	0
Non-Wage	468,355	117,089
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: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0
Total for Budget Output	85,286	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	85,2860
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS prevalence reduced from 7% to 6.5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	16,0000
227001 Travel inland	22,0001,000
Total for Budget Output	38,0001,000
Wage	00
Non-Wage	38,0001,000
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 DHMT meeting conducted to discuss health service delivery at lower PHC facilitiesN/A

10 DHT meetings held to discuss Health service delivery
Attended Q1, Q2 and Q3 HESS committee meeting and presented Q1,Q2 and Q3 evaluation reports and Q1,Q2, Q3 and Q4

PIAP Output: 1203011403 Governance and management structures reformed and functional

3 DHMT meeting conducted to discuss health service delivery at lower PHC facilitiesN/A

10 DHT meetings held to discuss Health service delivery
Attended Q1, Q2 and Q3 HESS committee meeting and presented Q1,Q2 and Q3 evaluation reports and Q1,Q2, Q3 and Q4

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	76,153
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	7,200	1,500
221011 Printing, Stationery, Photocopying and Binding	16,800	0
223005 Electricity	18,000	4,500
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	1,800
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	120,000	0
228002 Maintenance-Transport Equipment	6,720	0
263303 District Discretionary Development Equalization Grant	4,000	0
312111 Residential Buildings - Acquisition	394,225	0
312121 Non-Residential Buildings - Acquisition	1,841,071	0
312149 Other Land Improvements - Acquisition	56,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
Total for Budget Output	3,406,402	85,153
Wage	462,089	76,153
Non-Wage	149,017	9,000
GoU Dev	2,795,296	0
Ext Finance	0	0
Total for Department	17,873,826	3,023,733
Wage	9,284,569	2,282,945
Non-Wage	3,173,741	740,788
GoU Dev	2,880,582	0
Ext Finance	2,534,934	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 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		
	40 DESKS WERE SUPPLIED TO EACH OF 5 UPE SCHOOLS	SOME SUPPLIES ARE AWAITING FINISHING THE CONSTRUCTION OF CLASSROOMS

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

CONSTRUCTION AND REHABILITATION OF
CLASSROOMS, LATRINES, STAFF HOUSES AND
SUPPLY OF FURNITURE IN SELECTED
GOVERNMENT PRIMARY SCHOOL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,743	0
312111 Residential Buildings - Acquisition	600,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	148,399	0
313121 Non-Residential Buildings - Improvement	700,000	0
Total for Budget Output	2,039,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	3,067,429
Total for Budget Output	12,457,344	3,067,429
Wage	12,457,344	3,067,429
Non-Wage	0	0
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

PAYMENT OF GRANTS TO 168 UPE SCHOOLS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	952
227004 Fuel, Lubricants and Oils	37,042	11,319
228001 Maintenance-Buildings and Structures	400,000	0
263308 Sector Conditional Grant (Non-Wage)	1,881,405	616,994
Total for Budget Output	2,373,447	629,265
Wage	0	0
Non-Wage	2,373,447	629,265
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: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION OF FENCE AND DRAINAGE
SYSTEM OF WAKISO SEED SECONDARY SCHOOL

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

ALL STAFF IN SECONDARY GORVEMENT AIDED SALARY ENHANCMENT
SCHOOLS WERE PAID SALARY

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,588,084	4,430,534
Total for Budget Output	17,588,084	4,430,534
Wage	17,588,084	4,430,534
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

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	0
263308 Sector Conditional Grant (Non-Wage)	1,939,080	646,360
Total for Budget Output	1,961,004	646,360
Wage	0	0
Non-Wage	1,961,004	646,360
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

PAYMENT OF SALARIES TO STAFF IN
GOVERNMENT AIDED TERTIARY INSTITUTIONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	421,651
Total for Budget Output	1,677,570	421,651
Wage	1,677,570	421,651
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

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	79,919
Total for Budget Output	240,600	79,919
Wage	0	0
Non-Wage	240,600	79,919
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PREPARATION AND PRESENTATION OF BUDGETS
AND PBS REPORTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

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	OVER 500 SCHOOLS WERE MONITORED AND INSPECTED DISTRICT WIDE	N/A
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

MONITORING AND INSPECTION OF SCHOOLS
DISTRICT WIDE

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	1,132
Total for Budget Output	105,000	1,132
Wage	0	0
Non-Wage	55,000	1,132
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTARTION,
PAYMENT OF ELECTRICITY, MOCK
EXAMINATIONS,, STATIONERY FOR DEPT, STAFF
WELFARE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	23,705
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	23,705
Wage	118,035	23,705
Non-Wage	197,840	0
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF DEBTS AND RETENTION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	0
Total for Budget Output	193,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

FACILITATION FOR DISTRICT SPORTS ACTIVITIES.
BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD
COMPETITIONS, NATOINAL ATHLETICS

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	63,000	3,216
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	103,000	3,216
Wage	0	0
Non-Wage	93,000	3,216
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	9,303,211
Wage	31,841,034	7,943,320
Non-Wage	4,922,891	1,359,891
GoU Dev	2,754,566	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
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 provision by MOWT (2 units)	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	50,000	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

-Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende SC, Masuliita SC, Namayumba SC, Bussi SC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	180,000
Total for Budget Output	2,873,349	180,000
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,873,349	180,000
	GoU Dev	0	0
	Ext Finance	0	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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

PHASED UPGRADE OF BWEYA- NAMULANDA ,
OUTSTANDING OBLIGATION ON NAMASUBA
NDEJJE, DESIGN OF DISTRICT ROADS AND OFFICE
OPPERATIONS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	28,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	0
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228001 Maintenance-Buildings and Structures	1,747,163	0
228004 Maintenance-Other Fixed Assets	108,700	14,967
313131 Roads and Bridges - Improvement	1,555,000	0
Total for Budget Output	4,395,263	14,967
Wage	0	0
Non-Wage	1,945,263	14,967
GoU Dev	2,450,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 Nine Months	Delayed warrants
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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	391,658	79,189
Total for Budget Output	391,658	79,189
Wage	391,658	79,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	274,156
Wage	391,658	79,189
Non-Wage	5,018,612	194,967
GoU Dev	2,500,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Nil	8 Bore Holes rehabilitation not yet done, procurement process was still ongoing

PIAP Output: 06010120 Water resources data (Quantity & 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	8,950
225204 Monitoring and Supervision of capital work	25,395	0
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	0
Total for Budget Output	999,512	8,950
Wage	0	0
Non-Wage	67,523	8,950
GoU Dev	931,989	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	24,020

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	1,520
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	600	150
227004 Fuel, Lubricants and Oils	10,609	2,652
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	980
Total for Budget Output	155,217	30,947
Wage	98,400	24,020
Non-Wage	56,817	6,927
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, 250 Customer meters to be installed In Central Region Districts of Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	95,000
Total for Budget Output	380,000	95,000
Wage	0	0
Non-Wage	380,000	95,000

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,534,729134,897
	Wage	98,40024,020
	Non-Wage	504,340110,877
	GoU Dev	931,9890
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
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: 06060302 Strategy for NDP III implementation coordination developed.		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	0
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	0
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	0
Wage	0	0
Non-Wage	149,687	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	105,826

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	434,393105,826
	Wage	434,393105,826
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
	Total for Budget Output	156,1000
	Wage	00
	Non-Wage	56,1000
	GoU Dev	100,0000
	Ext Finance	00
	Total for Department	762,280105,826
	Wage	434,393105,826
	Non-Wage	227,8870
	GoU Dev	100,0000
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
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		
Probation and social welfare, Labour inspections carried,	- 76 work places visited - 115 drop in clients attended to - 17 children homes visited - 12 foster parents visited	- Many drop in clients sought services at the district

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,029	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,029	0
Wage	0	0
Non-Wage	11,029	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	25,069
Total for Budget Output	130,314	25,069
Wage	130,314	25,069
Non-Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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)	Child protection activities in the district to respond to child protection needs including in the district	UNICEF funds not yet realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221002 Workshops, Meetings and Seminars	444,706	5,000
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	0
227001 Travel inland	36,532	0
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	158,220
Total for Budget Output	875,530	163,220
Wage	0	0
Non-Wage	523,990	163,220
GoU Dev	0	0
Ext Finance	351,540	0
Total for Department	1,016,873	188,289
Wage	130,314	25,069
Non-Wage	535,018	163,220
GoU Dev	0	0
Ext Finance	351,540	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

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

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	27,909
221002 Workshops, Meetings and Seminars	77,248	9,190
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	0
227001 Travel inland	47,582	2,000
Total for Budget Output	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690
GoU Dev	50,465	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690
GoU Dev	50,465	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Paid Salaries to three Audit Staffs, maintained an efficient and effective internal audit unit which was able to carry out the functions as required by the Law. Audit of Departments Reviewed the financial and accounting systems of operations in each depar	Paid Salaries to three Audit Staffs, maintained an efficient and effective internal audit unit which was able to carry out the functions as required by the Law. Audit of Departments Reviewed the financial and accounting systems of operations in each depar

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	6,346
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	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	9
227004 Fuel, Lubricants and Oils	32,312	5,220
Total for Budget Output	137,221	11,575
Wage	67,529	6,346
Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	11,575
Wage	67,529	6,346

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
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
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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)	6 Public-Private sector Engagements & 60 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	Less release and PDM SACCO CREATIONS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,738	0
Total for Budget Output	14,738	0
Wage	0	0
Non-Wage	14,738	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
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)	60 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)	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)
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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	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	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

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
Total for Budget Output	10,599		0
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
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190036 Trade Development

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	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)

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
Total for Budget Output	10,999	0
Wage	0	0
Non-Wage	10,999	0
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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 mileage and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	Pay staff salaries for District Trade and Commerce staff for nine months Pay staff mileage and transport NDP III Program for nine months : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	Pay staff salaries for District Trade and Commerce staff Pay staff mileage and transport NDP III Program : Tourism 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	16,206
Total for Budget Output	73,273	16,206
Wage	73,273	16,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	16,206
Wage	73,273	16,206
Non-Wage	81,336	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
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 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023-2024	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	2023-2024	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	
Department: 040 Production and Marketing			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2023-2024	

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number	100	

Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	35.7%	

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25%	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	240	

Service Area: 20 Hospital Services

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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	25%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	49%	

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	PAYMENT OF SALARIES,	
Service Area: 20 Secondary Education			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	PAYMENT OF GENERAL	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	FACILITATION FOR	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	MONITORIN GOF SNE	

VOTE: 933 Wakiso District

Quarter 3

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 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	12km	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	50%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	48%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	50%	

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	7	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	

VOTE: 933 Wakiso District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	MASULITA	Locally Raised Revenues		1,577	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MASULIITA TC	Locally Raised Revenues		20,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	0
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,374	0
Kiziba Health Centre	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent		21,814	0
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Kiziba Health Centre	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0

VOTE: 933 Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town Council					
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					
Item: 263402 Transfer to Other Government Units					
MASULITA TC	MASULITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0
LCIII: 236999 Kakiri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		2,899	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		23,195	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOS Medical centre PHC	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		23,649	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE WASSWA P.S	MASULITA	Programme Conditional Grant - Non Wage Recurrent	0	6,167	0
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,790	0
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	13,403	0
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,290	0
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					
Item: 263402 Transfer to Other Government Units					
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)		120,530	0
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	wakiso	Locally Raised Revenues		19,095	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	wakiso	District Unconditional Grant Non-Wage		19,095	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	wakiso se	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	wakiso	Locally Raised Revenues		81,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	26,009	0
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,190	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					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of capital works for UGIFT projects	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		855,000	0

VOTE: 933 Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Buloba HC III	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	ssembwe	Programme Conditional Grant - Development		450,000	0
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					
Item: 263402 Transfer to Other Government Units					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
Department: 080 Water					
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					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Water quality testing in LLGs	Programme Conditional Grant - Development		20,160	0

VOTE: 933 Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	WAKISO HDTRS	District Discretionary Equalisation Development Grant		31,665	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		5,200	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	WAKISO TC	Locally Raised Revenues		4,823	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		10,182	0
Department: 020 Finance					
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Head Quarters	Locally Raised Revenues		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	COUNCIL CHEMBERS	District Discretionary Equalisation Development Grant		39,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Top up for Agriciultural support	Locally Raised Revenues		800,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso District HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Wakiso Dist HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Wakiso Dist HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,514,134	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	0
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	112,649	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Mpunga Cell	Programme Conditional Grant - Development		76,036	0
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Support monitoring and Evaluation of DDEG projects	Wakiso District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Department: 060 Education					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development		200,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	SELECTED SCHS	Programme Conditional Grant - Development		743	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
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					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		600,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	selected school latrines	Programme Conditional Grant - Development		300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected schools	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SELECTED SCHS	Programme Conditional Grant - Development		148,399	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	selected schools	Programme Conditional Grant - Development		700,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	37,042	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJE P.S.	KASENGEJE	Programme Conditional Grant - Non Wage Recurrent	0	16,509	0
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	12,026	0
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	7,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR BUDGET PREPARATION	SHS	Programme Conditional Grant - Development		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS	ALL PROJECTS	Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	shs	Programme Conditional Grant - Development		6,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development		193,424	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	SPORTS	Locally Raised Revenues		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	MECHANICAL WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
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					
Item: 263402 Transfer to Other Government Units					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	WDLG WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE TRAININGS/ SUBSCRIPTIONS	WDLG TRAININGS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	CONSULTANCY	Transitional Conditional Grant - Development		800,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING ALLOWANCES	WDLG WORKS	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG ADRICS FOR WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		135,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF NAMASUBA-NDEJJE	Programme Conditional Grant - Development		660,000	0
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF BWEYA-NAMULANDA	Programme Conditional Grant - Development		650,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,291	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	10,609	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 080 Water					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Urban water	Water Umbrella of MWE	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
Department: 100 Community Based Services					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		925,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community based services department	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		70,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Community Based services department	External Financing United Nations Children Fund (UNICEF)		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		10,444	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		District Discretionary Equalisation Development Grant		16,804	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant		109,745	0
LCIII: 237003 Kakiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	KAKIRI SC	District Unconditional Grant Non-Wage		5,461	0
Item: 227001 Travel inland					
Travel Inland - Expenses	KAKIRI SC	Locally Raised Revenues		7,281	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAKIRI SC	Locally Raised Revenues		27,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magogo Health Centre	Maggogo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent		11,531	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		8,645	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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kasoozo HC III	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kasoozo and Nakitokolo Retention	Programme Conditional Grant - Development		25,433	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kasoozo HC III	District Discretionary Equalisation Development Grant		18,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
LCIII: 237004 Kasanje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kasanje	Locally Raised Revenues		3,642	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	kasanje	District Unconditional Grant Non-Wage		9,501	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kasanje	Locally Raised Revenues		3,202	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kasanje	Locally Raised Revenues		25,337	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237004 Kasanje Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,508	0
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,603	0
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					
Item: 263402 Transfer to Other Government Units					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF KASANJE-BUBEBERE 15KM	Programme Conditional Grant - Development		540,000	0
Roads and Bridges - Open and Grade	REHABILITATION OF KISINDYE-MABAMBA 9KM	Programme Conditional Grant - Development		422,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	QUARTERLY	District Unconditional Grant Non-Wage		8,380	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MENDE SC	Locally Raised Revenues		2,793	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MENDE SC	Locally Raised Revenues		19,552	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	6,910	0
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		15,118	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mende Health Centre III	District Discretionary Equalisation Development Grant		218,535	0
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant		218,415	0
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					
Item: 263402 Transfer to Other Government Units					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF SERINYA-BAKKA-DAMBWE 12.5KM	Programme Conditional Grant - Development		470,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NAMAYUMBA SC	District Unconditional Grant Non-Wage		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	NAMAYUMBA SC	District Unconditional Grant Non-Wage		5,777	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		5,296	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NAMAYUMBA SC	Locally Raised Revenues		13,607	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KibujjoHealth Centre	Kibujjo vllage	Programme Conditional Grant - Non Wage Recurrent	0	17,029	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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nakitokolo Namayumba HC III	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nakitokolo-namayumba HC III	District Discretionary Equalisation Development Grant		19,000	0
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					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA SC	NAMAYUMBA SC	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0
LCIII: 237007 Namayumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	NAMAYUMBA TC	Locally Raised Revenues		2,310	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NAMAYUMBA TC	District Unconditional Grant Non-Wage		4,620	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NAMAYUMBA TC	District Unconditional Grant Non-Wage		6,232	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 020 Finance					
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					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Wa Mika	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		292,098	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namayumba HC IV	Namayumba Central cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	0
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	87,535	0
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	9,803	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	0
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	0
NAMAYUMBA COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,822	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,688	0
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					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
LCIII: 237008 Masulita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MASULITA SC	Locally Raised Revenues		1,237	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MASULITA SC	District Unconditional Grant Non-Wage		4,578	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MASULIITA SC	District Unconditional Grant Non-Wage		5,663	0
Fuel, Oils and Lubricants - Diesel	MASULIITA SC	District Unconditional Grant Non-Wage		21,907	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		12,072	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent		17,029	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					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Busawa Mmanze H III	District Discretionary Equalisation Development Grant		18,500	0
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					
Item: 263402 Transfer to Other Government Units					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF MASULITA-KILOLO 9.2KM	Programme Conditional Grant - Development		368,000	0
LCIII: 237009 Kyengera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KYENGERA TC	Locally Raised Revenues		144,275	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	51,906	0
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,483	0
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Nakitokolo Health Centre Namayumba	Nakitokolo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,712	0
Muzinda Katereke Primary Heal	Katereke Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	7,190	0
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	0
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,938	0
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					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		527,671	0
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KYENGERA TC	Programme Conditional Grant - Development		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAJJANSI TC	Locally Raised Revenues		6,060	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KAJJANSI TC	Locally Raised Revenues		71,057	0
Building and Facility Maintenance - Civil Works	KAJJANSI TC	Locally Raised Revenues		78	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	0
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	68,578	0
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,455	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kajjansi Health Centre IV	Programme Conditional Grant - Development		105,638	0
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					
Item: 263402 Transfer to Other Government Units					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	0
LCIII: 237011 Kasangati Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Travel Inland	KASANGATTI TC	District Unconditional Grant Non-Wage		122,199	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KASANGATTI TC	Locally Raised Revenues		68,831	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	21,515	0
Namalere Health Centre	Namalele cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	0
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	33,966	0
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,426	0
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,379	0
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	0
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	0
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	104,685	0
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,391	0
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	16,906	0
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		30,897	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of works for UGIFT projects	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		210,000	0
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					
Item: 263402 Transfer to Other Government Units					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	0
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KATABI	Locally Raised Revenues		63,142	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KATABI TC	Locally Raised Revenues		22,414	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUKE HEALTH CENTRE	Nkumba Central	Programme Conditional Grant - Non Wage Recurrent	0	7,190	0
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nalugala Health Centre	Nalugala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisubi Hospital delegated fund	Kisubi Cell	Programme Conditional Grant - Non Wage Recurrent	0	468,355	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	22,219	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	16,267	0
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,772	0
NAMUGONDE P.S	NAMUGONDE	Programme Conditional Grant - Non Wage Recurrent	0	14,017	0
ST. CHARLES LWANGA KAWUKU	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	18,815	0
ST. SAVIO JUNIOR SCHOOL	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	27,929	0
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,285	0
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	13,589	0
ST. KIZITO MPALA	MPALA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	0
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,371	0
NKUMBA QURAN	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,929	0
NKUMBA P.S	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	24,563	0
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,390	0
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	10,222	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
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					
Item: 263402 Transfer to Other Government Units					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		868,254	0
LCIII: 237013 Bussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUSSI SC	Locally Raised Revenues		20,995	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lake Victoria Islands Child Ca	Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	14,379	0
Lake Victoria Islands Child Ca	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	16,229	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	0
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		22,395	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of works at Zzinga HC II	Zzinga HC II	Programme Conditional Grant - Development		9,250	0
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Zzinga HC II	District Discretionary Equalisation Development Grant		351,500	0
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					
Item: 263402 Transfer to Other Government Units					
Bussi Sc	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0
Department: 080 Water					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Bussi main Island	Locally Raised Revenues		7,538	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Sanitation improvement in Bussi SC	Programme Conditional Grant - Development		24,604	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 080 Water					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bussi Main Island	Programme Conditional Grant - Development		325,224	0
Water - System Fixtures, Fittings and Maintenance	Bussi Main Island	Programme Conditional Grant - Development		421,871	0
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	11,413	0
Building Tomorrow Jombe ps	JOMBE	Programme Conditional Grant - Non Wage Recurrent	0	3,247	0
Sentigi PS	SENTIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,581	0
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	9,943	0
BUKONDO CHANCE P/S	BUKONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,428	0
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,189	0
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	0
BUWEMBO P.S.	BUWEMBO	Programme Conditional Grant - Non Wage Recurrent	0	6,298	0
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,601	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa C/U Primary School	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	0
Kiteezi Primary School	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,728	0
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	0
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,422	0
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,027	0
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,213	0
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,182	0
JJUNGO P.S.	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	12,064	0
KABALE C/U P.S.	MASUULITA	Programme Conditional Grant - Non Wage Recurrent	0	8,697	0
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	0
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,595	0
ST. KIZITO P.S NAKITOKOLO	NAKITOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	0
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	16,639	0
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,591	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugujju C/U Primary School	BUGUJJU	Programme Conditional Grant - Non Wage Recurrent	0	6,539	0
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	0
Ssagala Primary School	SAGALA	Programme Conditional Grant - Non Wage Recurrent	0	7,376	0
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	0
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,949	0
KITALYA P.S	KITALYA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	0
MALANGAATA P.S.	MALANGATA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	0
ST. JOSEPH S BUKOBEKO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,516	0
Wabiyinja C/S Primary School	WABIYINJA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	0
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	0
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	0
BUILDING TOMORROW OF LUTTISI	LUTISI	Programme Conditional Grant - Non Wage Recurrent	0	7,246	0
NAKEDDE P.S	NAKEDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,697	0
ST. THEREZA BUYEGE P/S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	0
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,235	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Theresa Gayaza Girls Primary School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	17,123	0
KASAAMU P.S.	KASAAMU	Programme Conditional Grant - Non Wage Recurrent	0	6,056	0
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,079	0
MANZE P.S.	MANZE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	0
NAKIKUNGUBE P.S.	NAKIKUNGUBE	Programme Conditional Grant - Non Wage Recurrent	0	4,400	0
Sokolo Primary School	SOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	6,167	0
KAMBUGU UMEA P.S	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent	0	13,012	0
KOJJA CHANCE SCHOOL	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	9,627	0
NAMUGALA P.S.	NAMUGALA	Programme Conditional Grant - Non Wage Recurrent	0	9,050	0
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,624	0
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	0
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,710	0
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,438	0
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent		30,385	0
SIR APOLLO KAGGWA P.S.	MANYANGWA	Programme Conditional Grant - Non Wage Recurrent	0	17,792	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	0
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,182	0
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	12,175	0
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,632	0
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,720	0
MAYIRIKITI MUSLIM P.S.	KASANAGTI	Programme Conditional Grant - Non Wage Recurrent	0	13,961	0
ST. JOSEPH KATADDE P.S.	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	11,543	0
ST. KIZITO KITI	KITI	Programme Conditional Grant - Non Wage Recurrent	0	6,112	0
KITEZI CENTRE FOR DISABLED	KITEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	0
BISHOP KAUMA ZINGA P.S.	ZZINGA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	0
Buwanuka Primary School	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	11,580	0
KAMULI NALINYA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,079	0
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent		3,948	0
MASOOLI P.S.	MASOOLI	Programme Conditional Grant - Non Wage Recurrent	0	13,087	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEGOMBA CHURCH OF UGANDA	KITEGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	0
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	0
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	0
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	17,067	0
St. Goretti Kazinga Primary School	KAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,864	0
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	0
KABUNZA P.S.	KABUNZA	Programme Conditional Grant - Non Wage Recurrent	0	28,878	0
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,244	0
Banda C/U Primary School	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,614	0
ST. FRANCIS KABAGEZI P.S.	KABAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	6,037	0
Kikusa Primary School	KIKUSA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	0
ST. JUDE BBANDA C/S P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,200	0
KAABABBI-BULONDO P.S.	KABAABI	Programme Conditional Grant - Non Wage Recurrent	0	10,631	0
WATTUBA UMEA P.S	WATTUBA	Programme Conditional Grant - Non Wage Recurrent	0	14,984	0
BUDDO JUNIOR SCHOOL	BUDO	Programme Conditional Grant - Non Wage Recurrent	0	31,259	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	5,256	0
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	0
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	9,906	0
BANDWE P.S	BANDWE	Programme Conditional Grant - Non Wage Recurrent	0	22,275	0
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,322	0
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,804	0
KATITI BAPTIST P.S.	KATIITI	Programme Conditional Grant - Non Wage Recurrent	0	6,651	0
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,377	0
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,073	0
BBEMBE COU	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,484	0
ST. KIZITO BBEMBE P.S.	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,809	0
St Thereza Nampunge Primary School	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	0
Ssentema C/S Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	0
Ssentema C/U Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	9,329	0
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,228	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONYA MIXED P.S.	NKONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	0
BUSAWULA P.S	BUSAWULA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	0
KIKAJJO SDA	KIKAJJO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	0
St. Bruno Kikajo Kasenge Primary School	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	18,443	0
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	0
NAMAGOMA P.S.	NAMAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,231	0
ST. KIZITO KISOZI P.S	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	9,143	0
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,714	0
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	15,932	0
MUGONGO P.S.	MUGONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,248	0
MUGWANYA PREPARATORY	MANYANGWA	Programme Conditional Grant - Non Wage Recurrent	0	23,372	0
ST. JOSEPH MAYA P.S.	MAYA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	0
ST. JOSEPH P.S. NABBINGO	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	0
KATULAGA P.S.	KATULAGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	0
NANZIGA PUBLIC SCHOOL	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZIGA SDA P/S	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,046	0
NSANGI MIXED	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	17,309	0
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,980	0
BWEYA CHILDRENI S HOME	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,794	0
BWEYA MUSLIM	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,311	0
JJANYI P.S.	JJANYI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	0
St. Kizito Katwe P.S	KATWE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	0
Kitende Primary School	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	16,453	0
TUZUKUKE P.S.	TUZUKUKE	Programme Conditional Grant - Non Wage Recurrent	0	6,112	0
Mpumudde Primary School	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,873	0
KABULAMULIRO P.S.	KABULAMULIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,827	0
NANKONGE P.S.	NANKONGE	Programme Conditional Grant - Non Wage Recurrent	0	9,050	0
SSANDA P.S.	SSANDA	Programme Conditional Grant - Non Wage Recurrent	0	14,872	0
St Marys Nkungulutale Primary School	NKUNGULUTALE	Programme Conditional Grant - Non Wage Recurrent	0	8,325	0
MUNKABIRA P.S.	MUNKABIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NALUBUDDE P.S	NAUBUDDE	Programme Conditional Grant - Non Wage Recurrent	0	2,485	0
Ssisa Primary School	SSISA	Programme Conditional Grant - Non Wage Recurrent	0	13,719	0
Lutaba Chance School	LUTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,949	0
ST. BRUNO ZIRU P/S	ZZIRU	Programme Conditional Grant - Non Wage Recurrent	0	9,050	0
BUKASA MIXED P.S.	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	18,109	0
GOMBE KAYUNGA P.S.	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	20,322	0
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	22,833	0
St. Anthony Bukasa Primary School	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	4,326	0
KYEBANDO UMEA P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	38,736	0
GGIMBO P.S.	GIMBO	Programme Conditional Grant - Non Wage Recurrent	0	7,246	0
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	9,311	0
BBIRA COU P.S.	BBIRA	Programme Conditional Grant - Non Wage Recurrent	0	22,982	0
St .maria Goreti p/s Ssumbwe	SUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	24,042	0
KAVUMBA CHURCH OF UGANDA	KAVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	0
KISIMBIRI COU P.S.	KISIM BIRI	Programme Conditional Grant - Non Wage Recurrent	0	22,610	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR INSPECTION		Programme Conditional Grant - Non Wage Recurrent		21,924	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	104,960	0
KYASA SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,240	0
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,140	0
BALIBASEKA SS	BALIBASEKA	Programme Conditional Grant - Non Wage Recurrent	0	149,360	0
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	61,340	0
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	80,140	0
WAKISO SS FOR THE DEAF	WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	186,960	0
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	176,260	0
MASULITA SSS	MASULITA	Programme Conditional Grant - Non Wage Recurrent	0	110,000	0
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	96,320	0
MMANZE SSS	MMAZE	Programme Conditional Grant - Non Wage Recurrent	0	86,680	0
NAGGULU SEED SS	NAGGULU	Programme Conditional Grant - Non Wage Recurrent	0	93,540	0
NSANGI SECONDARY SCHOOL	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	278,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJJE SS	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	118,200	0
KITENDE SSS	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	339,300	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	0