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# VOTE: 933 Wakiso District

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**Quarter 2**

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 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.



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

**Signed on Date: 19-03-2024**

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

**VOTE: 933** Wakiso District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	6,798,688	39%
Discretionary Government Transfers	12,110,963	12,509,054	6,254,527	52%
Conditional Government Transfers	62,312,400	76,862,592	35,427,926	57%
Other Government Transfers	5,268,128	5,342,380	2,319,164	44%
External Financing	3,178,572	3,261,763	586,453	18%
<b>Total Revenues shares</b>	<b>100,524,191</b>	<b>115,629,917</b>	<b>51,386,759</b>	<b>51%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,295,282	8,762,628	614,577	47%
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 Management	1,985,693	2,064,915	850,655	43%
Private Sector Development	56,598	56,598	1,250	2%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	1,491,832	49%
Sustainable Urbanisation And Housing	156,100	156,100	0	0%
Human Capital Development	57,677,847	58,048,066	24,193,019	42%
Public Sector Transformation	8,515,696	15,232,291	6,153,096	72%
Community Mobilization And Mindset Change	886,558	960,810	214,255	24%
Governance And Security	25,233,844	25,631,935	8,482,321	34%
Development Plan Implementation	1,618,487	1,618,487	426,290	26%
<b>Grand Total</b>	<b>100,524,191</b>	<b>115,629,917</b>	<b>42,427,295</b>	<b>42%</b>
Wage	49,472,561	49,472,561	24,823,382	50%
Non-Wage Recurrent	37,153,735	45,099,838	16,452,872	44%
Domestic Devt	10,719,323	17,795,755	926,074	9%
External Financing	3,178,572	3,261,763	224,967	7%

**VOTE: 933 Wakiso District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of Q2 Wakiso DLG received a total of 51,386,759,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 51%. The overperformance was mainly on Conditional Government Transfers and Discretionary Government Transfers where Wakiso received supplementary funding as follows: 398,091,114/= was received as a supplementary on the District Unconditional Grant Non-Wage putting its performance at 69%. 3,046,439,078/= of pension, 3,670,156,136/= of gratuity, 280,393,833/= Conditional Grant of to Education department and 476,771,172/= Conditional Grant of to production department were also received as supplementary funding under the Programme Conditional Grant - Non Wage Recurrent which performed at 77%. Also 2,408,806,162/= and 79,221,843/= were received as supplementary funding for the Production and Water departments respectively under the Programme Conditional Grant - Development which resulted into a 67% performance. All the other grants performed at 50%. But Other Government Transfers underperformed at 44% because only 41% was received on URF, but Support to PLE (UNEB) and Micro Projects under Luwero Rwenzori Development Programme over performed. Locally Raised Revenues under performed at 39% with most of its sources performing poorly apart from Advertisements/Bill Boards and Local Services Tax-Payable By Individuals which performed at 65% and 77% respectively. Also External Financing under performed at 18%. All the funds were disbursed to departments and LLGs, apart from 317,304,830/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 42%. The unspent balance was because most interventions were still undergoing the procurement process. Also, some activities were planned to be implemented in the subsequent quarters.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>17,654,128</b>	<b>17,654,128</b>	<b>6,798,688</b>	<b>39%</b>
Advertisements/Bill Boards	186,410	186,410	121,677	65%
Agency Fees	60,000	60,000	15,018	25%
Animal and Crop Husbandry related Levies	112,824	112,824	33,440	30%
Business licenses	3,317,991	3,317,991	928,192	28%
Educational/Instruction related levies	0	0	0	
Environmental Levies	161,460	161,460	23,346	14%
Inspection Fees	4,364,473	4,364,473	1,525,593	35%
Land Fees	451,500	451,500	45,981	10%
Local Hotel Tax	159,477	159,477	64,062	40%
Local Services Tax-Payable By Individuals	2,418,689	2,418,689	1,857,180	77%
Market /Gate Charges	295,640	295,640	133,026	45%
Miscellaneous receipts/income	15,500	15,500	2,669	17%
Other fees e.g. street parking fees	1,002,420	1,002,420	156,669	16%
Other fines and Penalties – private	23,208	23,208	8,390	36%
Other licenses	112,201	112,201	31,475	28%
Other Royalties	0	0	0	
Property related Duties/Fees	3,679,762	3,679,762	1,731,308	47%
Registration fees for Documents and Businesses	307,280	307,280	52,706	17%
Rent & Rates - Non-Produced Assets – from Gov't units	628,556	628,556	21,549	3%
Vehicle Parking Fees	162,567	162,567	17,582	11%
Work Permits	194,170	194,170	28,826	15%
<b>Discretionary Government Transfers</b>	<b>12,110,963</b>	<b>12,509,054</b>	<b>6,254,527</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	741,790	741,790	370,895	50%
District Unconditional Grant Non-Wage	1,053,130	1,451,221	725,610	69%
District Unconditional Grant Wage	5,694,578	5,694,578	2,847,289	50%
Urban Discretionary Equalisation Development Grant	588,872	588,872	294,436	50%
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,023,712	50%
Urban Unconditional Non-Wage	1,985,170	1,985,170	992,585	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>62,312,400</b>	<b>76,862,592</b>	<b>35,427,926</b>	<b>57%</b>
Programme Conditional Grant - Non Wage Recurrent	11,413,179	18,886,939	8,734,302	77%
Programme Conditional Grant - Development	7,273,847	14,350,278	4,880,938	67%
Programme Conditional Grant - Wage Recurrent	41,730,559	41,730,559	20,865,280	50%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%
Transitional Conditional Grant - Development	1,514,815	1,514,815	757,407	50%
<b>Other Government Transfers</b>	<b>5,268,128</b>	<b>5,342,380</b>	<b>2,319,164</b>	<b>44%</b>
Micro Projects under Luwero Rwenzori Development Programme	260,376	260,376	188,320	72%
Support to PLE (UNEB)	147,840	147,840	147,840	100%
Uganda Road Fund (URF)	4,859,912	4,859,912	1,983,004	41%
Uganda Women Entrepreneurship Program(UWEP)	0	74,252	0	
<b>External Financing</b>	<b>3,178,572</b>	<b>3,261,763</b>	<b>586,453</b>	<b>18%</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	292,098	292,098	242,098	83%
Global Alliance for Vaccines and Immunization (GAVI)	2,534,934	2,534,934	256,164	10%
United Nations Children Fund (UNICEF)	351,540	434,731	88,191	25%
<b>Total Revenues Shares</b>	<b>100,524,191</b>	<b>115,629,917</b>	<b>51,386,759</b>	<b>51%</b>

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

By end of Q2 of FY 2023/24 a total of 6,798,688,247/= was collected with an annual performance of 39%. This low collection of locally raised revenue was because the digitization of LLR collection is not yet fully functional and some sources perform in specific quarters. But Advertisements/Bill Boards and Local Services Tax-Payable By Individuals over performed at 65% and 77% respectively.

**Cumulative Performance for Central Government Transfers**

By end of quarter two a total of 41,682,453,372/= was received as grants from the Central Government. This gives an annual performance of 54.5%.

The over performance was mainly due to the supplementary funds received as detailed below:

- The District Unconditional Grant Non-Wage performed at 69% because of a supplementary budget of 398,091,114/= for statutory bodies department.
- The Programme Conditional Grant - Non Wage Recurrent performed at 77% due to supplementary funding for pension of 3,046,439,078/= and gratuity of 3,670,156,136/= in administration department, Conditional Grant of 280,393,833/= to Education department and Conditional Grant of 476,771,172/= to production department.

- Programme Conditional Grant -

Development performed at 67% because of supplementary funding of 2,408,806,162/= and 79,221,843/= to Production and Water departments respectively.

All the other grants performed at 50% as expected.

**Cumulative Performance for Other Government Transfers**

By end of Q2 a total of 2,319,164,048/= was received as Other Government Transfers, with a percentage performance of 44%. The underperformance was only on URF which was at 41%. Support to PLE (UNEB) performed at 100% and Micro Projects under Luwero Rwenzori Development Programme at 72%.

**Cumulative Performance for External Financing**

By end of Q2 of 2023/24 a total of 586,453,282/= was received as External Financing with an annual performance of 18%. The under performance was on UNICEF and GAVI. Only supplementary funding was received on UNICEF in Q2.

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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
<b>Department: Administration</b>					
10 Administration and Management	25,967,894	0	12,936,400	50%	7,977,340
<b>Sub-Total</b>	<b>25,967,894</b>	<b>0</b>	<b>12,936,400</b>	<b>50%</b>	<b>7,977,340</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,333,551	0	333,890	25%	210,176
<b>Sub-Total</b>	<b>1,333,551</b>	<b>0</b>	<b>333,890</b>	<b>25%</b>	<b>210,176</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	2,064,386	0	739,754	36%	476,324
<b>Sub-Total</b>	<b>2,064,386</b>	<b>0</b>	<b>739,754</b>	<b>36%</b>	<b>476,324</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	895,282	0	591,175	66%	322,565
20 Agricultural Production	669,845	0	287,910	43%	180,051
30 Agricultural Value Chain Services	400,000	0	23,402	6%	23,402
<b>Sub-Total</b>	<b>1,965,126</b>	<b>0</b>	<b>902,487</b>	<b>46%</b>	<b>526,018</b>
<b>Department: Health</b>					
10 Primary HealthCare	13,875,782	0	5,924,643	43%	3,104,152
20 Hospital Services	468,355	0	234,178	50%	117,089
30 Health Management and Supervision	3,529,688	0	291,965	8%	207,058
<b>Sub-Total</b>	<b>17,873,826</b>	<b>0</b>	<b>6,450,786</b>	<b>36%</b>	<b>3,428,299</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	16,869,932	0	6,885,877	41%	3,189,183
20 Secondary Education	19,999,088	0	9,469,104	47%	4,392,209
30 Skills Development	1,918,170	0	932,363	49%	430,793
40 Education&Sports Management and Inspection	729,299	0	332,102	46%	304,049
50 Special Needs Education	2,000	0	0	0%	0
<b>Sub-Total</b>	<b>39,518,490</b>	<b>0</b>	<b>17,619,445</b>	<b>45%</b>	<b>8,316,234</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	7,910,270	0	2,088,396	26%	1,814,240
<b>Sub-Total</b>	<b>7,910,270</b>	<b>0</b>	<b>2,088,396</b>	<b>26%</b>	<b>1,814,240</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,154,729	0	474,941	41%	435,045
20 Urban Water Supply and Sanitation	380,000	0	190,000	50%	95,000
<b>Sub-Total</b>	<b>1,534,729</b>	<b>0</b>	<b>664,941</b>	<b>43%</b>	<b>530,045</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	762,280	0	243,781	32%	137,955
<b>Sub-Total</b>	<b>762,280</b>	<b>0</b>	<b>243,781</b>	<b>32%</b>	<b>137,955</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	11,029	0	1,000	9%	1,000
20 Empowerment and Mindset Change	1,005,844	0	277,976	28%	89,687
<b>Sub-Total</b>	<b>1,016,873</b>	<b>0</b>	<b>278,976</b>	<b>27%</b>	<b>90,687</b>
<b>Department: Planning</b>					
10 Planning and Statistics	284,936	0	92,400	32%	52,801
<b>Sub-Total</b>	<b>284,936</b>	<b>0</b>	<b>92,400</b>	<b>32%</b>	<b>52,801</b>
<b>Department: Internal Audit</b>					
10 Compliance	137,221	0	46,106	34%	34,531
<b>Sub-Total</b>	<b>137,221</b>	<b>0</b>	<b>46,106</b>	<b>34%</b>	<b>34,531</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	154,609	0	29,933	19%	13,726
<b>Sub-Total</b>	<b>154,609</b>	<b>0</b>	<b>29,933</b>	<b>19%</b>	<b>13,726</b>
<b>Grand Total</b>	<b>100,524,191</b>	<b>0</b>	<b>42,427,295</b>	<b>42%</b>	<b>23,608,376</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,105,172	31,821,768	14,196,366	57%	7,625,246
District Unconditional Grant Non-Wage	156,404	156,404	78,265	50%	39,132
District Unconditional Grant Wage	3,095,950	3,095,950	1,403,075	45%	701,538
Locally Raised Revenues	507,328	507,328	255,298	50%	201,900
Multi-Sectoral Transfers to LLGs_NonWage	16,049,017	16,049,017	6,250,491	39%	3,751,213
Programme Conditional Grant - Non Wage Recurrent	3,249,049	9,965,644	5,185,526	160%	2,419,607
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,023,712	50%	511,856
<b>Development Revenues</b>	862,721	862,721	431,361	50%	431,361
District Discretionary Equalisation Development Grant	21,033	21,033	10,516	50%	10,516
Multi-Sectoral Transfers to LLGs_Gou	841,689	841,689	420,844	50%	420,844
<b>Total Revenues Shares</b>	<b>25,967,894</b>	<b>32,684,489</b>	<b>14,627,727</b>	<b>56%</b>	<b>8,056,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,143,374	5,143,374	2,426,973	47%	1,232,013
Non Wage	19,961,799	26,678,394	10,088,583	51%	6,324,483
<b>Development Expenditure</b>					
Domestic Development	862,721	862,721	420,844	49%	420,844
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,967,894</b>	<b>32,684,489</b>	<b>12,936,400</b>	<b>50%</b>	<b>7,977,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,680,810</b>		
Wage			-186		
Non Wage			1,680,997		
<b>Development Balances</b>			<b>10,516</b>		
Domestic Development			10,516		
External Financing			0		

**VOTE: 933 Wakiso District****Quarter 2****SECTION B : Summary by Department****Total Unspent****1,691,327****Summary of Department Revenues and Expenditure by Source**

By end of Q2 Administration Department received a total of 14,627,727,000/= with a performance of 56%. The over performance was on Pension and Gratuity under Programme Conditional Grant - Non Wage Recurrent which was a supplementary. The under performance on Multi-Sectoral Transfers to LLGs\_NonWage is still on Local revenue. The expenditure performance was at 50%.

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

The negative unspent wage because HCM allowed wage payment over the amount which was available.

- Poor preparation of Statements of Requirements.
- Delayed procurement processes
- Poor payments which are usually very late to both the advertising companies and service providers.
- Poor Coordination of User Departments in working out competent statements.

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

- Minute Extract collected from former staff under special audit
- Computers Repaired & and serviced
- Department Welfare Managed
- Councilors Trained in Revenue mobilization
- Newly appointed employees inducted.
- Capacity Building meeting held.
- Consolidated District Procurement Plan prepared.
- Competent Firms/Companies and Associations for the provision of General works Pre-Qualified.
- Annual Frameworks for the Various Supplies and Services Procured.
- Two adverts construction of the School ran.
- Fuel for Coordinating Central Registry Activities was procured.
- Mails Delivered to and from MDAs
- 12 Radio customized radio talk shows have been aired on CBS
- Created awareness of government programs in the mainstream media and social media platforms.
- 12 Senior Management meetings held
- 4 Security operations held
- Q2 staff mileage and transport at 10%
- Q2UGFIT projects Monitoring was done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	841,453	841,453	358,457	43%	227,270
District Unconditional Grant Non-Wage	210,078	210,078	104,977	50%	52,488
District Unconditional Grant Wage	138,328	138,328	69,164	50%	34,582
Locally Raised Revenues	493,047	493,047	184,316	37%	140,200
<b>Development Revenues</b>	492,098	492,098	242,098	49%	242,098
External Financing	292,098	292,098	242,098	83%	242,098
Locally Raised Revenues	200,000	200,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,333,551</b>	<b>1,333,551</b>	<b>600,555</b>	<b>45%</b>	<b>469,368</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,328	138,328	69,002	50%	35,123
Non Wage	703,125	703,125	264,888	38%	175,053
<b>Development Expenditure</b>					
Domestic Development	200,000	200,000	0	0%	0
External Financing	292,098	292,098	0	0%	0
<b>Total Expenditure</b>	<b>1,333,551</b>	<b>1,333,551</b>	<b>333,890</b>	<b>25%</b>	<b>210,176</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,567</b>		
Wage			162		
Non Wage			24,405		
<b>Development Balances</b>			<b>242,098</b>		
Domestic Development			0		
External Financing			242,098		
<b>Total Unspent</b>			<b>266,665</b>		

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

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**Quarter 2****SECTION B : Summary by Department**

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The Department Received UGX 600,555,000(45%) funds by the end of Q2 of which UCGWAGE UGX 69,164,000, UCG NON WAGE 104,977,000, Local Revenue of UGX 184,316,000 and External Financing of UGX 242,098,000. The under performance was mainly on Local Revenue. Expenditure performance was at 25%.

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

procurement processes are still on going

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

UGX 6.8BN was collected in Local revenue, Financial Statements for 2022-23 were submitted to OAG and AG for audit, payments of Debts to Nev- vision ,monitor publications was done.  
payment Lawyers- Nambale Nerima was done

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,061,553	2,423,477	1,023,812	50%	678,556
District Unconditional Grant Non-Wage	229,906	591,830	295,915	129%	247,480
District Unconditional Grant Wage	275,843	275,843	137,921	50%	68,961
Locally Raised Revenues	1,555,804	1,555,804	589,975	38%	362,115
<b>Development Revenues</b>	39,000	39,000	19,500	50%	19,500
District Discretionary Equalisation Development Grant	39,000	39,000	19,500	50%	19,500
<b>Total Revenues Shares</b>	<b>2,100,553</b>	<b>2,462,477</b>	<b>1,043,312</b>	<b>50%</b>	<b>698,056</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	275,843	275,843	133,763	48%	84,861
Non Wage	1,749,543	2,147,634	605,991	35%	391,463
<b>Development Expenditure</b>					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,064,386</b>	<b>2,462,477</b>	<b>739,754</b>	<b>36%</b>	<b>476,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>284,057</b>		
Wage			4,158		
Non Wage			279,899		
<b>Development Balances</b>			<b>19,500</b>		
Domestic Development			19,500		
External Financing			0		
<b>Total Unspent</b>			<b>303,557</b>		

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

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

By Q2 a total of 1,043,312,000/= (50%) was received as per the following details. Total revised Budget for the FY 2,462,477,000/= and the cumulative expenditure is 739,754,000/= a percentage of 36%. The breakdown is as follows; Revenue: NW budget revised from 229,906,000/= to 591,830,000/= and the cumulative revenue is 295,915,000/= a percentage of 129, Wage- budget is 275,843,000 the cumulative revenue is 137,921,000 of percentage of 50 and LRR budget is 1,555,804,000 and the cumulative revenue is 589,975,000 a percentage of 38. and DDEG cumulative revenue is 19,500,000 a percentage of 50. The total cumulative revenue was 1,043,312 a percentage of 50. While the Expenditure was NW budget was 2,462,477,000 as revised and the cumulative expenditure was 739,754,000 a percentage of 36, Wage - budget was 275,845,000 and the cumulative expenditure was 133,763,000 a percentage of 48

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

The total unspent is UGX 303,557,000 breakdown- Wage , 4,158,000 (Gratuity for Chairperson DSC and NW 279,899,000 ( remittances to LLGs) and DDEG - 19,500,000= (In the procurement process to acquire services of a specialist in sound control in the Council Chambers)

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

Three council mtgs and 15 committee meetings held, DEC, Speaker, staff & LCIII Chairpersons' salaries paid out, DEC & Spkr facilitated to execute their duties, Honorable members facilitated to monitor District & Gov't projects, councillors monthly allowances paid out, DSC held the 79mtgs to handle various appointments, disciplinary matters & shortlists. DLB held 4mtgs to handle land grievance matters, DPAC held 12mandatory mtgs to ensure value for money and DCC held 4meetings to award contracts.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,565,126	2,041,898	1,139,849	73%	681,117
District Unconditional Grant Wage	280,045	280,045	284,922	102%	142,461
Locally Raised Revenues	100,000	100,000	24,000	24%	4,000
Programme Conditional Grant - Non Wage Recurrent	0	476,771	238,386	0%	238,386
Programme Conditional Grant - Wage Recurrent	1,185,082	1,185,082	592,541	50%	296,270
<b>Development Revenues</b>	400,000	7,390,576	1,282,100	321%	1,272,306
Locally Raised Revenues	400,000	400,000	77,697	19%	67,903
Programme Conditional Grant - Development	0	6,990,576	1,204,403	0%	1,204,403
<b>Total Revenues Shares</b>	<b>1,965,126</b>	<b>9,432,473</b>	<b>2,421,949</b>	<b>123%</b>	<b>1,953,424</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,465,126	1,465,126	875,085	60%	498,616
Non Wage	100,000	576,771	4,000	4%	4,000
<b>Development Expenditure</b>					
Domestic Development	400,000	7,390,576	23,402	6%	23,402
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,965,126</b>	<b>9,432,473</b>	<b>902,487</b>	<b>46%</b>	<b>526,018</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>260,764</b>		
Wage			2,379		
Non Wage			258,386		
<b>Development Balances</b>			<b>1,258,698</b>		
Domestic Development			1,258,698		
External Financing			0		
<b>Total Unspent</b>			<b>1,519,462</b>		

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

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

The District Production Department Cumulatively received a total of shs 2,421,949,000 (123%) of which shs 284,922,000 was for D/Wage, shs 24,000,000 was for LRR shs 592,541,000 Conditional Wage and Cumulatively utilized shs 875,085,000 on Wage only at 60%, 4,000,000 for Non-Wage and 23,402,000 for Development

Note: On IFMS the wage lines are different as follows; Instead of 280,045,000/= IFMS has 569,845,000/= and instead of 1,185,082,000/= it has 895,281,607/=. Thus the over performance of 102% on the District Unconditional Grant Wage.

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

The unspent Balance of SHS 1,519,462,000 of which shs 2,379,000 was for wage, SHS 258,386,000 for Non Wage and shs 1,258,698,000 for Devt due to delayed releases

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

Payment of staff salaries

Monitoring of PDCs in the District



**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,458,310	12,458,310	6,233,859	50%	3,131,930
District Unconditional Grant Wage	462,089	462,089	231,045	50%	115,522
Locally Raised Revenues	66,592	66,592	38,000	57%	34,000
Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,107,149	1,553,575	50%	776,787
Programme Conditional Grant - Wage Recurrent	8,822,480	8,822,480	4,411,240	50%	2,205,620
<b>Development Revenues</b>	5,415,516	5,505,341	1,779,646	33%	1,779,646
District Discretionary Equalisation Development Grant	278,475	278,475	139,237	50%	139,237
External Financing	2,534,934	2,618,125	339,355	13%	339,355
Programme Conditional Grant - Development	2,602,107	2,608,741	1,301,053	50%	1,301,053
<b>Total Revenues Shares</b>	<b>17,873,826</b>	<b>17,963,651</b>	<b>8,013,505</b>	<b>45%</b>	<b>4,911,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,284,569	9,284,569	4,704,477	51%	2,421,532
Non Wage	3,173,741	3,173,741	1,514,187	48%	773,399
<b>Development Expenditure</b>					
Domestic Development	2,880,582	2,887,216	7,155	0%	7,155
External Financing	2,534,934	2,618,125	224,966,883	9%	226,213
<b>Total Expenditure</b>	<b>17,873,826</b>	<b>17,963,651</b>	<b>6,450,786</b>	<b>36%</b>	<b>3,428,299</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,195</b>		
Wage			-62,193		
Non Wage			77,388		
<b>Development Balances</b>			<b>1,547,524</b>		
Domestic Development			1,433,136		
External Financing			114,388		
<b>Total Unspent</b>			<b>1,562,719</b>		

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

In quarter two 2023/24, the department received UGX 4,911,576,000 (110%) from the Planned 4489,254,250 shs for the quarter and UGX 17,873,826,000 for the year.

2.205Bn (50%) released was for sectoral Wage, UGX 115.522M (25%) was from unconditional grant Wage, UGX 34.0M (57%) was from Local Revenue

Shs 776.787 M (50%) was for Non- Wage recurrent. 139.2M (50%) was from DDEG,339.3 M(13%) from External Financing and 1.301Bn (50%) was for development.

At the end of quarter two 2023/2024, the Health Department received a cumulative total of shs 8,013,505,000 representing 44.6% of the total out turn.

In this quarter, the department has spent UGX 3,428,299,000

Cumulatively, the departmental expenditure stands at UGX 6,450,786,000 representing 36%.

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

The total unspent balance of the quarter is UGX 1,562,719,000 (31.8%) of which the negative 62.193m on wage was due to the new HCM system which paid more than the wage which was available, 77.3 m was for Non wage for some recurrent activities not yet paid on the system, 1.433Bn development awaiting certificate of completion of works and shs 1.14.3 M for Vaccination donor funded.

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

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

Quarterly supervision of Village Health Team members conducted

Quarterly supervision of Assistant Health Educators conducted

Radio talk shows on health education and promotion conducted

Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

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

Salaries to Health workers and 11 DHT staff paid,

Zero dose immunization campaign conducted

Quarterly Integrated support supervision conducted in 36 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitoring conducted for Cycle 1 delivery

Quarterly Cold chain maintenances done,

Departmental vehicles serviced

Quarterly redistribution of medicines conducted

Quarterly imprest, 240 PFP staff trained in IMM

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	36,763,924	37,044,318	17,709,917	48%	8,192,308
District Unconditional Grant Wage	118,035	118,035	59,018	50%	29,509
Locally Raised Revenues	145,000	145,000	98,210	68%	84,210
Other Transfers from Central Government	147,840	147,840	147,840	100%	147,840
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	15,861,499	50%	7,930,750
<b>Development Revenues</b>	2,754,566	2,754,566	1,377,283	50%	1,377,283
Programme Conditional Grant - Development	2,754,566	2,754,566	1,377,283	50%	1,377,283
<b>Total Revenues Shares</b>	<b>39,518,490</b>	<b>39,798,884</b>	<b>19,087,200</b>	<b>48%</b>	<b>9,569,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,841,034	31,841,034	15,945,977	50%	8,002,658
Non Wage	4,922,891	5,203,284	1,614,645	33%	254,754
<b>Development Expenditure</b>					
Domestic Development	2,754,566	2,754,566	58,822	2%	58,822
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,518,490</b>	<b>39,798,884</b>	<b>17,619,445</b>	<b>45%</b>	<b>8,316,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>149,294</b>		
Wage			-25,461		
Non Wage			174,755		
<b>Development Balances</b>			<b>1,318,460</b>		
Domestic Development			1,318,460		
External Financing			0		
<b>Total Unspent</b>			<b>1,467,755</b>		

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

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**VOTE: 933 Wakiso District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In QTR 2 Education department received shs 9.5 billion and spent 8.3 billion shs 8.0 billion being wage, 254 million being non wage, and 58 million for development. 147 million for other govt transfers.

By end of Q2 a total of 19.087B was received with a 48% performance. The under performance was the Programme Conditional Grant - Non Wage Recurrent. But 100% was received on Support to PLE under Other Transfers from Central Government.

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

The unspent balance is for Development as projects will be constructed in qtr 3. The negative unspent balance on wage was due to the HCM system which paid more than the wage which was available.

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

- Salaries were paid to all primary, sec, tertiary schools and staff at hqs.
- Grants were paid to UPE , USE, tertiary institutions,
- Wakiso District held a district sports gala
- 245 institutions were monitored,
- District held a ground breaking function for commissioning construction of projects.
- PLE 2023 was conducted.
- beginning of term 2 meeting was held with all Head teachers in Wakiso District

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,410,270	5,410,270	2,247,998	42%	1,926,584
District Unconditional Grant Wage	391,658	391,658	195,829	50%	97,915
Locally Raised Revenues	158,700	158,700	69,165	44%	35,665
Other Transfers from Central Government	4,859,912	4,859,912	1,983,004	41%	1,793,004
<b>Development Revenues</b>	2,500,000	2,500,000	1,250,000	50%	1,000,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%	750,000
<b>Total Revenues Shares</b>	<b>7,910,270</b>	<b>7,910,270</b>	<b>3,497,998</b>	<b>44%</b>	<b>2,926,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	391,658	391,658	194,590	50%	115,401
Non Wage	5,018,612	5,018,612	1,893,806	38%	1,698,839
<b>Development Expenditure</b>					
Domestic Development	2,500,000	2,500,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,910,270</b>	<b>7,910,270</b>	<b>2,088,396</b>	<b>26%</b>	<b>1,814,240</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>159,602</b>		
Wage			1,239		
Non Wage			158,363		
<b>Development Balances</b>			<b>1,250,000</b>		
Domestic Development			1,250,000		
External Financing			0		
<b>Total Unspent</b>			<b>1,409,602</b>		

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

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

The works Department cumulatively received 3,497,998,000 (44%) of which shs 195,829,000 was for wage, shs 69,165,000 was for LRR, Shs 1,983,004,000 was for URF and shs 1,250,000,000 was Conditional Grant Development and the Department Utilized shs 2,088,396,000 which 26%.

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

The Unspent balance of shs 1,409,602,000 of which 1,250,000,000 was due to delayed procurement process, shs 158,363000 was due to delayed release of Funds, shs 1,239,000 was due to system failures of HCM

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

- Payment of 35 Staff Salaries paid in Quarter two
- 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
- Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter
- PAYMENT OF OUSTANDING BALANCE ON PHAED CONSTRUCTION OF BWEYA-NAMULANDA ROAD,OUT STANDING BALANCE OF DESIGN REVIEW PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD )
- Facilitation for building scouting and inspections , fuel and allowances of the building control committees for second Quarter
- Mechanized maintenance of 57.3km of district roads and Labour based maintenance of 365km of District roads

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	602,740	602,740	296,370	49%	148,185
District Unconditional Grant Wage	98,400	98,400	49,200	50%	24,600
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,340	114,340	57,170	50%	28,585
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%	95,000
<b>Development Revenues</b>	931,989	1,011,211	505,605	54%	505,605
Programme Conditional Grant - Development	917,174	996,396	498,198	54%	498,198
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,534,729</b>	<b>1,613,951</b>	<b>801,976</b>	<b>52%</b>	<b>653,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,400	98,400	48,680	49%	24,661
Non Wage	504,340	504,340	216,261	43%	105,384
<b>Development Expenditure</b>					
Domestic Development	931,989	1,011,211	400,000	43%	400,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,534,729</b>	<b>1,613,951</b>	<b>664,941</b>	<b>43%</b>	<b>530,045</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,429</b>		
Wage			520		
Non Wage			30,909		
<b>Development Balances</b>			<b>105,605</b>		
Domestic Development			105,605		
External Financing			0		
<b>Total Unspent</b>			<b>137,034</b>		

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

The department received a quarterly release of 653.791 million against the quarterly Planned 403.488 million. By close of Q2 the sector had received 801.976 million representing 52%. The 52% performance is due to increase in Sector Development Grant which performed at 54%.

The departmental cumulative expenditure was 664.941 million against the Annual Planned of 1,534.729 million by close of Q2 representing 43% performance. Development expenditures for rural water performed at 43% due to expenditure for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 43% because of the meetings held and the civil works that were implemented under urban water

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

The unspent balance of 137,034 million was due to Development projects for rural water; drilling of production boreholes, Borehole drilling and retention for construction of Bussi solar powered piped water system phase-3 which are not yet done. This is basically because works are not yet completed for certification and payment, otherwise the contracts were signed. Implementation of some of these projects is likely to be concluded in the 3rd quarter.

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

The sector's output during the second quarter were: 1 Planning & advocacy meeting for both District and Sub-County held at the District Headquarters, 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 16 supervision visits during and after construction carried out, 9 post construction support to water user committees done and under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes & 45 Frequency of water quality tests conducted in the central region Districts



**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	662,280	662,280	274,199	41%	137,932
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	434,393	434,393	217,197	50%	108,598
Locally Raised Revenues	157,212	157,212	21,665	14%	11,665
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	30,338	50%	15,169
<b>Development Revenues</b>	100,000	100,000	50,000	50%	50,000
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
<b>Total Revenues Shares</b>	<b>762,280</b>	<b>762,280</b>	<b>324,199</b>	<b>43%</b>	<b>187,932</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	434,393	434,393	233,443	54%	127,617
Non Wage	227,887	227,887	10,338	5%	10,338
<b>Development Expenditure</b>					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>762,280</b>	<b>762,280</b>	<b>243,781</b>	<b>32%</b>	<b>137,955</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,419</b>		
Wage			-16,246		
Non Wage			46,665		
<b>Development Balances</b>			<b>50,000</b>		
Domestic Development			50,000		
External Financing			0		
<b>Total Unspent</b>			<b>80,419</b>		

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

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

In Q2 the NR Department received a total of 187,932,000/= out of 762,280,000/= giving a cumulative revenue realization of 324,199,000/=, and a percentage performance of 43%. As at Q2, The NR department cumulative revenue realization is listed as follows; Locally Raised Revenue of 21,665,000/= (14%), District Unconditional Grant Non-wage of 5,000,000/= (50%), Sector conditional Grant of 30,338,000/= (50%) and The District Unconditional Grant Wage of 217,197,000/= (50%) was realized. 50,000,000/= (50%) DDEG was all received in Q2. The overall expenditure performance stood at 32% with wage expenditure at 54% and Non-wage at 5%.

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

-Over expenditure is due to the new Human Capital Management System which ensures entire staff list payment while the wage for Natural resources has always been deficit in the third month of each quarter due to the science wage increment which is not yet covered. This is to be recovered in the subsequent quarter as well as with MoPS rectification.

- 50,000,000 DDEG funds not yet spent because the contract has not been awarded, pending Procurement of a Project contractor
- 12,225,851/= is yet to be requisitioned by the SLMO to finalize both Q1 and Q2 pending Activities.
- The SEO had also anticipated to organize a sensitization but fell sick along the way.
- The DNRO had to wait for accrual of funds to hold the DENRC activity
- Senior Forestry Officer received funds close to X-mas period and forwarded the activity implementation to Q3

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

- The Physical planning Sector held a DPPC meeting, handled 110 dev't permissions, Processed 190 Land Subdivision Applications
- The lands sector assessed 20 JRJs, Reviewed 12 boundary opening reports, 34 Conveyancing transactions, Issued 200 Boundary opening(25) and survey(175) instructions, Inducted Entebbe Corridor Area Land Committees and Assisted in 11 police inquiries
- The forestry Sector paid Arrears of 2,880,000/= to the Tree Nursery workers, and purchased fuel worth 120,000/= for the mowing machine, Procured 8kg Nursery seeds and other implements worth 1,885,000/=, and conducted a District-wide technical supervision of range activities in 4 Urban councils.
- The Environment sector Reviewed 6 ESIA's project reports, 15 compliance & monitoring inspections, and 10 sites screened for Env't and Social Dev't Projects
- The Wetlands Sector Held planning meetings on boundary marking along Mayanja Wetlands and Carried out Sensitization of user groups on wise of Wetlands in 2 schools

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	665,333	739,584	380,822	57%	100,779
District Unconditional Grant Wage	130,314	130,314	65,157	50%	32,579
Locally Raised Revenues	54,064	54,064	17,056	32%	13,056
Other Transfers from Central Government	260,376	334,628	188,320	72%	0
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	110,289	50%	55,145
<b>Development Revenues</b>	351,540	351,540	5,000	1%	0
External Financing	351,540	351,540	5,000	1%	0
<b>Total Revenues Shares</b>	<b>1,016,873</b>	<b>1,091,124</b>	<b>385,822</b>	<b>38%</b>	<b>100,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,314	130,314	64,721	50%	39,652
Non Wage	535,018	609,270	214,255	40%	51,035
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	351,540	351,540	0	0%	0
<b>Total Expenditure</b>	<b>1,016,873</b>	<b>1,091,124</b>	<b>278,976</b>	<b>27%</b>	<b>90,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>101,846</b>		
Wage			436		
Non Wage			101,410		
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			0		
External Financing			5,000		
<b>Total Unspent</b>			<b>106,846</b>		

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

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

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**SECTION B : Summary by Department**

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In Q2 Community Based Services department received a total of 385,822,000/= with a 38% performance. The over performance was on Luwero Rwenzori Development Programme under Other Transfers from Central Government which performed at 1%. But Locally Raised Revenue and External Financing(UNICEF) under performed at 1% and 1% respectively. The expenditure performance was at 19%.

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

Departmental meeting, monitoring of government projects , youth council monitoring have not been done because of delayed release of fuel.

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

- Salary payments for all departmental staff
- Conduct monitoring of government projects across the district
- Facilitate gender committee monitoring
- Conduct quarterly departmental planning meeting

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,471	234,471	120,409	51%	63,265
District Unconditional Grant Non-Wage	59,859	59,859	29,929	50%	14,965
District Unconditional Grant Wage	128,720	128,720	64,360	50%	32,180
Locally Raised Revenues	45,892	45,892	26,120	57%	16,120
<b>Development Revenues</b>	50,465	50,465	25,233	50%	25,233
District Discretionary Equalisation Development Grant	50,465	50,465	25,233	50%	25,233
<b>Total Revenues Shares</b>	<b>284,936</b>	<b>284,936</b>	<b>145,642</b>	<b>51%</b>	<b>88,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,720	128,720	64,360	50%	36,451
Non Wage	105,751	105,751	12,190	12%	500
<b>Development Expenditure</b>					
Domestic Development	50,465	50,465	15,850	31%	15,850
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>284,936</b>	<b>284,936</b>	<b>92,400</b>	<b>32%</b>	<b>52,801</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,859</b>		
Wage			0		
Non Wage			43,859		
<b>Development Balances</b>			<b>9,383</b>		
Domestic Development			9,383		
External Financing			0		
<b>Total Unspent</b>			<b>53,242</b>		

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

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**VOTE: 933** Wakiso District

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**Quarter 2****SECTION B : Summary by Department**

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By end of Q2 Planning Department had received a total of 145,642,000/= of which Wage was 64,360,000/=, Non wage was 29,929,000/=, Locally raised revenue was 26,120,000/= and DDEG was 25,233,000/=. The over performance of 51% was on Local Revenue of which 57% was received to start the budgeting process for FY 2024/25. The expenditure was at 32%.

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

The unspent balance of 53,242,000/= was activities to be implemented in the subsequent quarters and others were still in the procurement process

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

Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, District service delivery report on harnessing demographic dividends done.

Carried out the mock Assessment of the District and also coordinated departments to participate in the National Assessment exercise. Carried out the internal assessment of the LLGs and submitted the report to OPM.

Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings

Participatory Planning and Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, Budget Conference held and the BFP for FY 2024/25 prepared, PBS Work plans, Q4 2022/22, Q1 2023/24 report produced, Statistical Abstract produces.

5 Joint DTPC meetings with HODs and LLGs held monthly

Budget Execution for FY 2023/2024 disseminated and implemented. DEC and Finance Committee oriented on the Government Issued policies, guidelines and the performance Assessment Results disseminated.

**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,221	137,221	62,265	45%	31,882
District Unconditional Grant Non-Wage	30,000	30,000	15,000	50%	7,500
District Unconditional Grant Wage	67,529	67,529	33,765	50%	16,882
Locally Raised Revenues	39,692	39,692	13,500	34%	7,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>137,221</b>	<b>137,221</b>	<b>62,265</b>	<b>45%</b>	<b>31,882</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,529	67,529	33,627	50%	27,281
Non Wage	69,692	69,692	12,479	18%	7,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,221</b>	<b>137,221</b>	<b>46,106</b>	<b>34%</b>	<b>34,531</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,158</b>		
Wage			137		
Non Wage			16,021		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,158</b>		

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

The Audit Department Cumulatively recieved shs 62,265,000 which is 45% of which shs 33,765,000 was for wage, shs15,000,000 was for Non Wage and shs 13,500,000 for LRR and utilized shs 46,106,000 which is 34% for wage and Non wage

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

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# VOTE: 933 Wakiso District

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Quarter 2

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## SECTION B : Summary by Department

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The Audit Department had Unspent balance of shs 16,158,000 of which wage was shs 137,000 due to Over budgeting and LRR was shs 16,021,000 due to delayed procurement process

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

Payment of 3 staff salaries

3 sets of minutes for staff meetings.

Copies of second quarter internal audit work-plans available

second Quarter Audit report acknowledged

Special audit report on Namayumba TC produced and submitted.

Reports Produced



**VOTE: 933** Wakiso District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	154,609	154,609	57,304	37%	26,152
District Unconditional Grant Wage	73,273	73,273	36,636	50%	18,318
Locally Raised Revenues	50,000	50,000	5,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	31,336	31,336	15,668	50%	7,834
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>154,609</b>	<b>154,609</b>	<b>57,304</b>	<b>37%</b>	<b>26,152</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	73,273	73,273	28,683	39%	12,476
Non Wage	81,336	81,336	1,250	2%	1,250
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>154,609</b>	<b>154,609</b>	<b>29,933</b>	<b>19%</b>	<b>13,726</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>27,372</b>		
Wage			7,954		
Non Wage			19,418		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,372</b>		

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

The Trade Department Cumulatively received shs 57,304,000 which is 37% of which shs 36,636,000 was for wage, shs 15,668,000 was for Non Wage and shs 5,000,000 for LRR and utilized shs 29,933,000 which is 19% for wage. The revenue under performance was on Local Revenue.

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

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# VOTE: 933 Wakiso District

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Quarter 2

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## SECTION B : Summary by Department

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The Trade Department had Unspent balance of shs 27,372,000 of which wage was shs 7,954,000 due to some officer had not yet accessed HCM system by the end of the Quarter and Non wage was shs 19,418,000 due to delayed procurement process

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

Payment of 4 staff salaries

**VOTE: 933** Wakiso District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Staff salaries, pension and gratuity paid for second quarter	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,143,374	1,232,013	
273104 Pension	1,659,653	897,911	
273105 Gratuity	1,226,136	1,272,223	
352880 Salary Arrears Budgeting	171,595	167,971	
352881 Pension and Gratuity Arrears Budgeting	191,665	119,261	
<b>Total for Budget Output</b>	<b>8,392,423</b>	<b>3,689,379</b>	
	Wage	1,232,013	
	Non-Wage	2,457,367	
	GoU Dev	0	
	Ext Finance	0	

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

.Training of HoDs & SACAOs on Balanced Scorecard.	. Minute Extract collected from former staff under special audit	LLR was not fully realized and some activities were pushed to Q3
.Hold Rewards & Sanctions Committee meeting.	.Computers Repaired & serviced	
.Purchase of stationery for routine operations.	.HRM Unit Welfare Managed	
.Capture data on IPPS.	.Councilors Trained in Revenue mobilization	
.Suspension of salaries Verify data on the IPPS/NIRA interface	.Newly appointed employees inducted.	
	. Capacity Building meeting held.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	

# VOTE: 933 Wakiso District

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	21,778	1,924
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	4,000
312235 Furniture and Fittings - Acquisition	5,200	0
<b>Total for Budget Output</b>	<b>90,437</b>	<b>5,924</b>
Wage	0	0
Non-Wage	69,404	5,924
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**

<ul style="list-style-type: none"> <li>•Evaluation of bids for the two Adverts</li> <li>•Signing of Contracts for Management of Revenue Services &amp; LLGS.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated District Procurement Plan prepared.</li> <li>•Competent Firms/Companies and Associations for the provision of General works Pre-Qualified.</li> <li>•Annual Frameworks for the Various Supplies and Services Procured.</li> <li>•Two adverts construction of School ran.</li> </ul>	<ul style="list-style-type: none"> <li>•Poor preparation of Statements of Requirements.</li> <li>•Delayed procurement processes</li> <li>•Poor payments which are usually very late to both the advertising companies and service providers.</li> <li>•Poor Coordination of User Departments in working out competent statements</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	2,000
221012 Small Office Equipment	5,000	0

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,328	3,000
<b>Total for Budget Output</b>	<b>59,328</b>	<b>5,000</b>
Wage	0	0
Non-Wage	59,328	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Fuel for Coordinating Central Registry Activities was Procured. Mails Delivered to and from MDAs	Outdated Computer used in the unit physical contact Many internal and external Clients which put our health at risk
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>26,000</b>	<b>1,250</b>	
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 2

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
	1. Office stationery procured 2. 16 Radio customized radio talk shows have been aired on CBS 3. Created awareness of government programs in the mainstream media and social media platforms. 4. 125 Copies of The District State of Affairs Booklets Printed	1. Lack of information sharing by some section heads 2. The sector lacks professional cameras 3. The sector lacks a motor vehicle 4. The sector lacks basic ICT equipment

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	31,000	10,000	
221007 Books, Periodicals & Newspapers	4,000	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	21,000	16,787	
227004 Fuel, Lubricants and Oils	15,000	5,000	
<b>Total for Budget Output</b>	<b>77,000</b>	<b>31,787</b>	
Wage	0	0	
Non-Wage	77,000	31,787	
GoU Dev	0	0	
Ext Finance	0	0	

### Budget Output: 000014 Administrative and Support Services

#### PIAP Output: 16060502 Administrative support services enhanced

	.Board of Survey Excise for 2023/24 Conducted .12Senior Management meetings held .4 Security operations held .Q2 staff mileages and transport at 10% .Offices & Compound maintained 70% .Computers Repaired & serviced .Q2 UGFIT projects Monitoring.	Delays in accessing funds. Local Revenue was not fully realized
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
211105 Ex-Gratia for Political leaders.	103,423	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,500
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	3,250
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	500
223006 Water	31,880	2,000
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	8,985
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	13,320
227004 Fuel, Lubricants and Oils	1,041,883	22,361
228001 Maintenance-Buildings and Structures	3,220,031	16,001
228002 Maintenance-Transport Equipment	292,150	1,819
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	4,172,057
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	1,206
<b>Total for Budget Output</b>	<b>17,262,706</b>	<b>4,243,999</b>
Wage	0	0
Non-Wage	16,421,017	3,823,155
GoU Dev	841,689	420,844
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	1,500
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>60,000</b>	<b>2,500</b>



**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,979,840</b>
	Wage	1,232,013
	Non-Wage	6,326,983
	GoU Dev	420,844
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

- |  |  |    |
|--|--|----|
|  | 1. The District collected Ugx 3,065,508,310 out of estimated 4.5bn     | na |
|  | 2. five staff attended Continues Professional Development's by ICPAU . |    |
|  | 3. continued updating New tax payers on the IRAS and ELOGREV systems   |    |
|  | 4. appraisal of staff was done   |    |

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	35,123
221001 Advertising and Public Relations	30,000	1,800
221002 Workshops, Meetings and Seminars	28,000	7,664
221006 Commissions and related charges	170,000	79,948
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	2,870
221009 Welfare and Entertainment	9,000	4,360
221011 Printing, Stationery, Photocopying and Binding	20,000	1,804
221017 Membership dues and Subscription fees.	8,000	569
221020 Litigation and related expenses	60,000	0
223002 Property Rates	40,000	15,000
223005 Electricity	4,800	1,200
227001 Travel inland	174,000	38,475
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	11,805	2,181
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0
<b>Total for Budget Output</b>	<b>1,233,551</b>	<b>195,992</b>
Wage	138,328	35,123

# VOTE: 933 Wakiso District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	603,125
	GoU Dev	200,000
	Ext Finance	292,098

**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**

started the budgeting process of 2024-2025 , Budget call Circular was issued , Budget frame work paper was done and budget conference held

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
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	4,993
227001 Travel inland	20,000	4,957
227004 Fuel, Lubricants and Oils	20,473	5,662
<b>Total for Budget Output</b>	<b>100,000</b>	<b>18,612</b>
Wage	0	0
Non-Wage	100,000	18,612
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

financial report for FY 2022-2023 were prepared and submitted to Auditor General and accountant General by the end of August 2023

N/A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	572
<b>Total for Budget Output</b>	<b>0</b>	<b>572</b>
Wage	0	0

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 572
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,333,551 215,176</b>
	Wage	138,328 35,123
	Non-Wage	703,125 180,053
	GoU Dev	200,000 0
	Ext Finance	292,098 0

# VOTE: 933 Wakiso District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		

To hold 8 meetings to examine internal audit reports for the NA fourth Qtr FY 2022/2023

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	300	
221011 Printing, Stationery, Photocopying and Binding	2,157	0	
<b>Total for Budget Output</b>	<b>12,877</b>	<b>300</b>	
Wage	0	0	
Non-Wage	12,877	300	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

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

To hold 36 meetings to recruit staff, handle disciplinary cases and interdiction cases	12 meetings held to handle recruitment, disciplinary and interdiction cases	Meetings exceed the planned due the number of submissions made
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,597	5,507	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	4,953	
227004 Fuel, Lubricants and Oils	10,800	0	
<b>Total for Budget Output</b>	<b>59,186</b>	<b>10,460</b>	
Wage	20,597	5,507	
Non-Wage	38,589	4,953	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

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

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

To hold two meetings to award contracts as per the planned NA  
advert

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	990
221011 Printing, Stationery, Photocopying and Binding	785	270
<b>Total for Budget Output</b>	<b>5,185</b>	<b>1,260</b>
Wage	0	0
Non-Wage	5,185	1,260
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	58,900
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	108,356
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	10,290
221011 Printing, Stationery, Photocopying and Binding	50,388	0
222001 Information and Communication Technology Services.	166,779	42,316
223005 Electricity	5,600	0
227001 Travel inland	214,402	41,737
227004 Fuel, Lubricants and Oils	193,597	60,850
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,456
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	600
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
<b>Total for Budget Output</b>	<b>1,814,377</b>	<b>324,505</b>
Wage	198,421	58,900
Non-Wage	1,576,956	265,605
GoU Dev	39,000	0
Ext Finance	0	0

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

To pay out staff salaries, facilitate councillors home to work NA kilometerage, procure stationary, facilitate District Speaker & Committee C/persons to monitor implemented projects and facilitate the CC's office.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	20,454
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	7,302
221011 Printing, Stationery, Photocopying and Binding	8,000	1,698
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	3,645
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352882 Utility Arrears Budgeting	11,945	0
<b>Total for Budget Output</b>	<b>165,619</b>	<b>33,099</b>
Wage	56,825	20,454
Non-Wage	108,794	12,645
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**

To hold two meetings to handle land related matters, pay out allowances for members, and procure stationery NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,194	
221010 Special Meals and Drinks	1,011	506	
221011 Printing, Stationery, Photocopying and Binding	131	0	
<b>Total for Budget Output</b>	<b>7,142</b>	<b>1,700</b>	
Wage	0	0	
Non-Wage	7,142	1,700	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,064,386</b>	<b>371,324</b>	
Wage	275,843	84,861	
Non-Wage	1,749,543	286,463	
GoU Dev	39,000	0	
Ext Finance	0	0	



**VOTE: 933** Wakiso District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Payment of Extension Staff Salaries for Qaurter Two and Facilitation Allowances	Payment of salaries for Extension staffs for Second Quarter	No release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		895,282	322,565
	<b>Total for Budget Output</b>	<b>895,282</b>	<b>322,565</b>
	Wage	895,282	322,565
	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 Office Imprest Staff allowances Committee Facilitation	Payment of staff salaries, Office Imprest, Staff allowances	Late release of Supplimentary funds to the Department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		569,845	176,051
227001 Travel inland		100,000	4,000
	<b>Total for Budget Output</b>	<b>669,845</b>	<b>180,051</b>
	Wage	569,845	176,051
	Non-Wage	100,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 30 Agricultural Value Chain Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
Funds Where not released	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	6,793
<b>Total for Budget Output</b>	<b>400,000</b>	<b>6,793</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	6,793
Ext Finance	0	0
<b>Total for Department</b>	<b>1,965,126</b>	<b>509,409</b>
Wage	1,465,126	498,616
Non-Wage	100,000	4,000
GoU Dev	400,000	6,793
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

21,618 Children fully immunised by their 1st birth day NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	6,850
227001 Travel inland	1,914,134	207,201
<b>Total for Budget Output</b>	<b>2,534,934</b>	<b>214,051</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	214,051

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

240 Private Health providers trained in Integrated Management of Malaria under Global Fund support Support from Global Fund/ NMCP-MOH

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

Item	Approved Budget	Spent
227001 Travel inland	39,354	9,397
<b>Total for Budget Output</b>	<b>39,354</b>	<b>9,397</b>
Wage	0	0
Non-Wage	39,354	9,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

67% of Public Health facilities reported no stock out of essential medicines Late delivery of commodities by NMS

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,267,005
263308 Sector Conditional Grant (Non-Wage)	2,479,015	613,699
<b>Total for Budget Output</b>	<b>11,301,495</b>	<b>2,880,704</b>
Wage	8,822,480	2,267,005
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**

16,902 Outpatients attended to at Kisubi Hospital

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	117,089
<b>Total for Budget Output</b>	<b>468,355</b>	<b>117,089</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>85,286</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	85,286      0
	Ext Finance	0      0

**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 7.5% to 7.0%    NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
227001 Travel inland	22,000	0	
	<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	462,089	154,528	
212102 Medical expenses (Employees)	3,097	0	
212103 Incapacity benefits (Employees)	6,000	0	
221002 Workshops, Meetings and Seminars	20,000	4,838	
221009 Welfare and Entertainment	7,200	0	
221011 Printing, Stationery, Photocopying and Binding	16,800	5,504	
223005 Electricity	18,000	3,000	
225204 Monitoring and Supervision of capital work	90,000	0	
227001 Travel inland	66,399	32,034	
227004 Fuel, Lubricants and Oils	4,800	0	
228001 Maintenance-Buildings and Structures	120,000	7,155	

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>3,406,402</b>	<b>207,058</b>
Wage	462,089	154,528
Non-Wage	149,017	33,214
GoU Dev	2,795,296	7,155
Ext Finance	0	12,162
<b>Total for Department</b>	<b>17,873,826</b>	<b>3,428,299</b>
Wage	9,284,569	2,421,532
Non-Wage	3,173,741	773,399
GoU Dev	2,880,582	7,155
Ext Finance	2,534,934	226,213

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 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	Payment for retention on fy 22/23 projects a was done	Constructions for FY 23/24 to start in QTR 3
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,743	23,816
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
<b>Total for Budget Output</b>	<b>2,039,142</b>	<b>23,816</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	23,816
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	3,161,145
<b>Total for Budget Output</b>	<b>12,457,344</b>	<b>3,161,145</b>
Wage	12,457,344	3,161,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
PAYMENT OF GRANTS TO UPE SCHOOLS	Activity not done	Payment postponed to QTR 3

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	4,221	
263308 Sector Conditional Grant (Non-Wage)	1,881,405	0	
<b>Total for Budget Output</b>	<b>2,373,447</b>	<b>4,221</b>	
Wage	0	0	
Non-Wage	2,373,447	4,221	
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	NA	Activity postponed to next qtr
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	450,000	0	
<b>Total for Budget Output</b>	<b>450,000</b>	<b>0</b>	
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 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	SALARIES WERE PAID TO OVER 840 STAFF IN USE SCHOOLS	INSUFFICIENT FUNDING

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		17,588,084	4,375,765
<b>Total for Budget Output</b>		<b>17,588,084</b>	<b>4,375,765</b>
	Wage	17,588,084	4,375,765
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,924	0
263308 Sector Conditional Grant (Non-Wage)		1,939,080	16,444
<b>Total for Budget Output</b>		<b>1,961,004</b>	<b>16,444</b>
	Wage	0	0
	Non-Wage	1,961,004	16,444
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320043 Teaching and Training**

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

GENERAL STAFF SALARIES	SALARIES PAID TO OVER 83 STAFF IN 2 GOVERNMENT AIDED TERTIARY INSTITUTUIONS	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,677,570	430,793

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,677,570</b> <b>430,793</b>
	Wage	1,677,570      430,793
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	240,600	0	
	<b>Total for Budget Output</b>	<b>240,600</b>	<b>0</b>
	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**

PREPARATION OF QTR 1 REPORT FOR FY 23/24      NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
	<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 933 Wakiso District

## Quarter 2

### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	18,260
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	1,299
<b>Total for Budget Output</b>	<b>105,000</b>	<b>19,559</b>
Wage	0	0
Non-Wage	55,000	1,299
GoU Dev	50,000	18,260
Ext Finance	0	0

### Budget Output: 000034 Education and Skills Development

#### PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTRATION, PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, STAFF WELFARE	SALARIES WERE PAID TO 11 STAFF AT HQ, PLE 2023 WAS CONDUCTED AND DISTRICT WELFARE, STATIONERY AND ELECTRICITY WERE PURCHASED	PLE IS ACTIVITY IS ENTIRELY CONDUCTED IN QTR 2
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	34,954
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	167,840
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
<b>Total for Budget Output</b>	<b>315,875</b>	<b>202,794</b>
Wage	118,035	34,954
Non-Wage	197,840	167,840
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 933 Wakiso District

## Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
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	RETENTION WAS PAID FOR FY 22/23 PROJECTS	DELAYED SUBMISSION OF REQUESTS BY SOME SUPPLIERS
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	12,746
<b>Total for Budget Output</b>	<b>193,424</b>	<b>12,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	12,746
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, DISTRICT CHAMPIONSHIPS, MDD COMPETITIONS, NATOINAL ATHLETICS	DISTRICT HELD SPORTS GALA	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
227001 Travel inland	63,000	43,740
227004 Fuel, Lubricants and Oils	20,000	5,210
<b>Total for Budget Output</b>	<b>103,000</b>	<b>68,950</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	93,000
	GoU Dev	10,000
	Ext Finance	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	NA	FUNDS TO BE WARRANTED NEXT QTR
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,518,490</b>	<b>8,316,234</b>
Wage	31,841,034	8,002,658
Non-Wage	4,922,891	254,754
GoU Dev	2,754,566	58,822
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter	Delayed procurement processes
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	49,990
<b>Total for Budget Output</b>	<b>200,000</b>	<b>49,990</b>
Wage	0	0
Non-Wage	150,000	49,990
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	-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	Some TCs of Kajjansi, Katabi, Kasanje and SCs of Masulita had not gotten there money by the time the Quarter ended
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,261,843
<b>Total for Budget Output</b>	<b>2,873,349</b>	<b>1,261,843</b>
Wage	0	0
Non-Wage	2,873,349	1,261,843
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability**

# VOTE: 933 Wakiso District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Facilitation for building scouting and inspections , fuel and allowances of the building control committees for second Quarter N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	22,163
<b>Total for Budget Output</b>	<b>50,000</b>	<b>22,163</b>
Wage	0	0
Non-Wage	50,000	22,163
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**

PHASED UPGRADE/ROAD OPENING OF BWEYA-NAMULANDA - OUTSTANDING OBLIGATION ON NAMASUBA—NDEJJE AND BWEYA- NAMULANDA - DESIGN OF DISTRICT ROADS AND OFFICE OPPERATIONS -REHABILITATION OF MASULITA-KILOLO, SERINYA-BAKKA-DAMBWE, KASANJE-BUBEBELE AND KISNDYE-MABA	PAYMENT OF OUSTANDING BALANCE ON PHAED CONSTRUCTION OF BWEYA-NAMULANDA ROAD,OUT STANDING BALANCE OF DESIGN REVIEW PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD )	Delayed Procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,072
221002 Workshops, Meetings and Seminars	11,000	2,544
221008 Information and Communication Technology Supplies.	28,000	5,335
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

# VOTE: 933 Wakiso District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	354,892
228004 Maintenance-Other Fixed Assets	108,700	0
313131 Roads and Bridges - Improvement	1,555,000	0
<b>Total for Budget Output</b>	<b>4,395,263</b>	<b>364,843</b>
Wage	0	0
Non-Wage	1,945,263	364,843
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 35 Staff Salaries paid in Quarter two N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	115,401
<b>Total for Budget Output</b>	<b>391,658</b>	<b>115,401</b>
Wage	391,658	115,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,910,270</b>	<b>1,814,240</b>
Wage	391,658	115,401
Non-Wage	5,018,612	1,698,839
GoU Dev	2,500,000	0
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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**

Sanitation improvement in Bussi S/C by Creating rapport with village leaders in 2 Communities, Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community	Sanitation improvement in Bussi S/C done by; creating rapport with village leaders in 4 communities, Launching of the campaign at village level in 4 communities, Implementation - community baselines in 4 communities, Community mobilization, sensitization	Utilized funds for 1st and 2nd quarter
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Continuation for construction of 1 Solar powered Piped Water System (25% of works)	Continuation for construction of 1 Solar powered Piped Water System has been done by 9km (1.5KM- Bugera village, 3.3km- Gombe village & 4.2km along Gulwe/Kinwante line)	Used resources for 1st quarter and 2nd quarter
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	2,381
225204 Monitoring and Supervision of capital work	25,395	5,543
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	400,000
<b>Total for Budget Output</b>	<b>999,512</b>	<b>407,924</b>
Wage	0	0
Non-Wage	67,523	7,924
GoU Dev	931,989	400,000
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	24,661

**VOTE: 933** Wakiso District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	2,460
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
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
<b>Total for Budget Output</b>	<b>155,217</b>	<b>27,121</b>
Wage	98,400	24,661
Non-Wage	56,817	2,460
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 Management****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,**

100 Customer meters to be installed In Central Region Districts of Uganda	100 Customer meters installed In Central Region Districts of Uganda	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	380,000	95,000	
<b>Total for Budget Output</b>	<b>380,000</b>	<b>95,000</b>	
Wage	0	0	
Non-Wage	380,000	95,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,534,729</b>	<b>530,045</b>	

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**VOTE: 933** Wakiso District

**Quarter 2**

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Wage	98,400	24,661
Non-Wage	504,340	105,384
GoU Dev	931,989	400,000
Ext Finance	0	0

# VOTE: 933 Wakiso District

## Quarter 2

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

-Pay General staff salaries	-15(5F) Staff were paid monthly salary after Verification	-DENRC meeting forwarded to Q3 due to insufficient fund releases.
-Compile reports Work plan, reports ,warrants	-Q1 Reports submitted via PBS	
-Workshops and seminars on climate change	-Received Qtr 1&2 funding for department operations	
-District wide Monitoring and supervision of Activities	-Artisanal Miners inspections in Mende done	
-Vehicle service & maintenance	-Vehicle Maintenance for LG 0031 109 done	
-Telecommunications ensured	-Attended Energy conference	
-Utilities ensured		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	1,665
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	6,102
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	176
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	63
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	1,507
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>149,687</b>	<b>9,512</b>
Wage	0	0
Non-Wage	149,687	9,512
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

-Provide Technical support of 130 inspections to District Land Board	-Issued 175 survey instructions	Revenue affected by operational bottlenecks at Ministry Zonal Offices
-Provide support to 9 Area Land Committees through Routine Monitoring and backstopping	-Commenced process of acquiring Bussi Sub County Titles	
-Carry out 70 routine desk advisory services to public on land rights & laws on case by case basis	-Handled 34 conveyancing licenses arising from District Land Board Activities	
	-Received and handled 28 land related inquiries from Public	

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

-Prepare inventory for the district properties	-Conducted 75 land inspections	-Area land committees in the Entebbe Corridor to be held in Q3 -Revenue generation has been affected by operational bottlenecks at the MZO offices
-Provide inputs to 50 police inquiries into land related disputes	-handled 11 police inquiries on land	
-issue out 100 boundary opening instructions	-issued 25 boundary opening instructions	
-Review of 500 JRJs	-Reviewed of 20 JRJs	
-Review 30 reports on boundary opening	-Received 12 boundary opening reports	
	-175 survey instructions issued -34 conveyancing transactions handled -28 desk services	

**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

-Issue 900 survey instructions	-Issued 175 survey instructions	revenue generation affected by operational bottlenecks at Ministry Zonal Offices
-Facilitate acquisition of titles for District properties	-Commenced process of acquiring Bussi Sub County Titles	
-200 conveyancing licenses arising from District Land Board Activities	-Handled 34 conveyancing licenses arising from District Land Board Activities	
	-Received and handled 28 land related inquiries from Public	

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	826
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

**VOTE: 933** Wakiso District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>22,100</b> <b>826</b>
	Wage	0      0
	Non-Wage	22,100      826
	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**

-Purchase of Office stationery	-Stationary supplies were purchased.	-Live fencing of Wetland boundaries to be carried out in third Quarter to heavy rains that caused wetlands flooding
-Held Consultative meetings on protection of critical wetlands conducted	-3 planning meetings held at Ddambwe, Gobero & kawalila along mayanja wetland	
-Conducting compliance monitoring and inspections.	-2 consultative meetings on wetlands protection held -2 Schools were sensitized on use & mgt of wetlands -15 compliance inspections held	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	127,617
	<b>Total for Budget Output</b>	<b>434,393</b> <b>127,617</b>
	Wage	434,393      127,617
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**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**

-Popularize the District PDP & create awareness on Physical Planning & Env't	-Funds received for Sensitization on PPD of local PDPs are yet to be utilized	-Program funds for execution of GKMA Activities not yet released.
-To undertake land use rational use of land.	-Outsourcing of a contractor for Construction of the District Garden is underway	
-To undertake master planning for Recreational Park.	-Held a DPPC meeting on 22/11/23 with town clerks and P/Planners	
-To enhance land use and dev't control		
-Undertake Road /Street addressing	-190 Subdivisions were Received	

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
<b>Total for Budget Output</b>	<b>156,100</b>	<b>0</b>
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>762,280</b>	<b>137,955</b>
Wage	434,393	127,617
Non-Wage	227,887	10,338
GoU Dev	100,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,029	0	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>11,029</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	11,029	1,000	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,314	39,652	
<b>Total for Budget Output</b>	<b>130,314</b>	<b>39,652</b>	
Wage	130,314	39,652	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**



**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

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	5,417
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	13,556
228002 Maintenance-Transport Equipment		15,000	0
282101 Donations		304,492	31,062
<b>Total for Budget Output</b>		<b>875,530</b>	<b>50,035</b>
	Wage	0	0
	Non-Wage	523,990	50,035
	GoU Dev	0	0
	Ext Finance	351,540	0
<b>Total for Department</b>		<b>1,016,873</b>	<b>90,687</b>
	Wage	130,314	39,652
	Non-Wage	535,018	51,035
	GoU Dev	0	0
	Ext Finance	351,540	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Capacity building of HODs and LLGs done	No variation
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, District service delivery report on harnessing demographic dividends done.	no variation
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	36,451
221002 Workshops, Meetings and Seminars	77,248	365
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	15,985
<b>Total for Budget Output</b>	<b>284,936</b>	<b>52,801</b>
Wage	128,720	36,451
Non-Wage	105,751	500
GoU Dev	50,465	15,850
Ext Finance	0	0
<b>Total for Department</b>	<b>284,936</b>	<b>52,801</b>
Wage	128,720	36,451
Non-Wage	105,751	500

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**VOTE: 933** Wakiso District

**Quarter 2**

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GoU Dev	50,465	15,850
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	27,281
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	1,250
227004 Fuel, Lubricants and Oils	32,312	6,000
<b>Total for Budget Output</b>	<b>137,221</b>	<b>34,531</b>
Wage	67,529	27,281
Non-Wage	69,692	7,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,221</b>	<b>34,531</b>
Wage	67,529	27,281
Non-Wage	69,692	7,250
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 2

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

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

Programme: 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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,738	0
<b>Total for Budget Output</b>	<b>14,738</b>	<b>0</b>
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

N / A

# VOTE: 933 Wakiso District

## Quarter 2

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

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

### Programme: 07 Private Sector Development

#### SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output: 000080 Economic Integration and Market Access

#### PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

2 sensitization meetings carried out in 2 Markets

Late release of LRR

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 010008 Capacity Strengthening

N / A

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

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

N / A

**VOTE: 933** Wakiso District

Quarter 2

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

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

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

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

**Budget Output: 190036 Trade Development**

N / A

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

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

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
	Payment of Staff Salaries for 6 staffs for the months of October, November and December	Delayed Payment of Staff Salaries due to HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	12,476
<b>Total for Budget Output</b>	<b>73,273</b>	<b>12,476</b>
Wage	73,273	12,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>154,609</b>	<b>13,726</b>
Wage	73,273	12,476
Non-Wage	81,336	1,250
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 933 Wakiso District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Staff salaries, pension and gratuity paid for first and second quarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	2,426,787
273104 Pension	1,659,653	1,495,883
273105 Gratuity	1,226,136	1,859,398
352880 Salary Arrears Budgeting	171,595	167,971
352881 Pension and Gratuity Arrears Budgeting	191,665	152,212
<b>Total for Budget Output</b>	<b>8,392,423</b>	<b>6,102,250</b>
Wage	5,143,374	2,426,787
Non-Wage	3,249,049	3,675,464
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

•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breaches of Code of Ethics and Conduct. •Provide welfare to staff	.Training of HoDs & SACAOs on Balanced Scorecard. .Hold Rewards & Sanctions Committee meeting. .Purchase of stationery for routine operations. .Capture data on IPPS. .Suspension of salaries Verify data on the IPPS/NIRA interface	LLR was not fully realized and some activities were pushed to Q3
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# VOTE: 933 Wakiso District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	21,778	1,924
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	9,000
312235 Furniture and Fittings - Acquisition	5,200	0
<b>Total for Budget Output</b>	<b>90,437</b>	<b>10,924</b>
Wage	0	0
Non-Wage	69,404	10,924
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**

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>•Hold District Contracts Committee meetings.</li> <li>•Advertisements and Prequalification/Bids for the FY 2020-2021.</li> <li>•Hold Works and seminars.</li> <li>•Procure Safe.</li> <li>•Procure Office stationery and photocopying services.</li> <li>•General supply of goods and services.</li> <li>•Procure Departmental Fuel.</li> </ul> | <ul style="list-style-type: none"> <li>Consolidated District Procurement Plan prepared.</li> <li>•Competent Firms/Companies and Associations for the provision of General works Pre-Qualified.</li> <li>•Annual Frameworks for the Various Supplies and Services Procured.</li> <li>•Two adverts construction of School ran.</li> </ul> | <ul style="list-style-type: none"> <li>•Poor preparation of Statements of Requirements.</li> <li>•Delayed procurement processes</li> <li>•Poor payments which are usually very late to both the advertising companies and service providers.</li> <li>•Poor Coordination of User Departments in working out competent statements</li> </ul> |
|--|---|---|

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0

**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	2,000
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	3,000
<b>Total for Budget Output</b>	<b>59,328</b>	<b>18,300</b>
Wage	0	0
Non-Wage	59,328	18,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	Fuel for Coordinating Central Registry Activities for Q1 & Q2 was Procured. Mails Delivered to and from MDAs	Outdated Computer used in the unit physical contact Many internal and external Clients which put our health at risk
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	2,500
<b>Total for Budget Output</b>	<b>26,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	26,000	2,500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

<ul style="list-style-type: none"> <li>•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information.</li> <li>•Coordinate Radio programs •Ordinate press Visits •Pay Debts</li> </ul>	<ol style="list-style-type: none"> <li>1. Office stationery procured</li> <li>2. 30 Radio customized radio talk shows have been aired on CBS</li> <li>3. Created awareness of government programs in the mainstream media and social media platforms.</li> <li>4. 125 Copies of The District State of Affairs Booklets Printed</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of information sharing by some section heads</li> <li>2. The sector lacks professional cameras</li> <li>3. The sector lacks a motor vehicle</li> <li>4. The sector lacks basic ICT equipment</li> </ol>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,000	10,000
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	16,787
227004 Fuel, Lubricants and Oils	15,000	6,500
<b>Total for Budget Output</b>	<b>77,000</b>	<b>33,287</b>
Wage	0	0
Non-Wage	77,000	33,287
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 933 Wakiso District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
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	.24Senior Management meetings held .8 Security operations held .Q1 & Q2 staff mileages and transport at 10% .Offices & Compound maintained 70% .Women’s & youth Day Celebrated. .Q1 & Q2 UGFIT projects Monitoring done.	Delays in accessing funds. Local Revenue was not fully realized

**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	2,500
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	3,250
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	1,000
223006 Water	31,880	2,000
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	8,985
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	13,320
227004 Fuel, Lubricants and Oils	1,041,883	41,411
228001 Maintenance-Buildings and Structures	3,220,031	20,001
228002 Maintenance-Transport Equipment	292,150	1,819
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	6,671,335

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	2,331
<b>Total for Budget Output</b>	<b>17,262,706</b>	<b>6,768,138</b>
Wage	0	186
Non-Wage	16,421,017	6,347,108
GoU Dev	841,689	420,844
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>60,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	60,000	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,967,894</b>	<b>12,938,900</b>
Wage	5,143,374	2,426,973
Non-Wage	19,961,799	10,091,083
GoU Dev	862,721	420,844
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

1. The District collected Ugx 6,300,135,045 out of estimated 9bn na
2. five staff attended Continues Professional Development's by ICPAU .
3. continued updating New tax payers on the IRAS and ELOGREV systems
4. appraisal of staff was done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	69,002
221001 Advertising and Public Relations	30,000	4,300
221002 Workshops, Meetings and Seminars	28,000	11,164
221006 Commissions and related charges	170,000	99,948
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	2,870
221009 Welfare and Entertainment	9,000	6,689
221011 Printing, Stationery, Photocopying and Binding	20,000	14,218
221017 Membership dues and Subscription fees.	8,000	569
221020 Litigation and related expenses	60,000	0
223002 Property Rates	40,000	15,000
223005 Electricity	4,800	2,400
227001 Travel inland	174,000	52,798
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	11,805	3,421
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0



# VOTE: 933 Wakiso District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,233,551</b> <b>292,377</b>
	Wage	138,328      69,002
	Non-Wage	603,125      223,375
	GoU Dev	200,000      0
	Ext Finance	292,098      0

**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**

started the budgeting process of 2024-2025 , Budget call      N/A  
 Circular was issued , Budget frame work paper was done  
 and budget conference held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
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	4,993
227001 Travel inland	20,000	9,800
227004 Fuel, Lubricants and Oils	20,473	10,237
	<b>Total for Budget Output</b>	<b>100,000</b> <b>45,300</b>
	Wage	0      0
	Non-Wage	100,000      45,300
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

financial report for FY 2022-2023 were prepared and      N/A  
 submitted to Auditor General and accountant General by  
 the end of August 2023

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,212
<b>Total for Budget Output</b>	<b>0</b>	<b>1,212</b>
Wage	0	0
Non-Wage	0	1,212
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,333,551</b>	<b>338,890</b>
Wage	138,328	69,002
Non-Wage	703,125	269,888
GoU Dev	200,000	0
Ext Finance	292,098	0

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	300
221011 Printing, Stationery, Photocopying and Binding	2,157	0
<b>Total for Budget Output</b>	<b>12,877</b>	<b>300</b>
Wage	0	0
Non-Wage	12,877	300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

24meetings held

Meetings exceed the planned due the number of submissions made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	9,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	9,333
227004 Fuel, Lubricants and Oils	10,800	0
<b>Total for Budget Output</b>	<b>59,186</b>	<b>18,738</b>
Wage	20,597	9,405
Non-Wage	38,589	9,333
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,090
221011 Printing, Stationery, Photocopying and Binding	785	270
<b>Total for Budget Output</b>	<b>5,185</b>	<b>2,360</b>
Wage	0	0
Non-Wage	5,185	2,360
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	96,607
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	196,806
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	23,530
221011 Printing, Stationery, Photocopying and Binding	50,388	0
222001 Information and Communication Technology Services.	166,779	66,499
223005 Electricity	5,600	0
227001 Travel inland	214,402	67,641

# VOTE: 933 Wakiso District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	193,597	108,949
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	1,456
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	600
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
<b>Total for Budget Output</b>	<b>1,814,377</b>	<b>562,337</b>
Wage	198,421	96,607
Non-Wage	1,576,956	465,730
GoU Dev	39,000	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	56,825	27,751
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	12,944
221011 Printing, Stationery, Photocopying and Binding	8,000	2,198
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0

**VOTE: 933** Wakiso District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,926
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
<b>Total for Budget Output</b>	<b>165,619</b>	<b>47,818</b>
Wage	56,825	27,751
Non-Wage	108,794	20,068
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,694
221010 Special Meals and Drinks	1,011	506
221011 Printing, Stationery, Photocopying and Binding	131	0
<b>Total for Budget Output</b>	<b>7,142</b>	<b>3,200</b>
Wage	0	0
Non-Wage	7,142	3,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,064,386</b>	<b>634,754</b>
Wage	275,843	133,763
Non-Wage	1,749,543	500,991
GoU Dev	39,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	Payment of salaries for Extension staffs for first and Second Quarters	No release of funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	591,175
<b>Total for Budget Output</b>	<b>895,282</b>	<b>591,175</b>
Wage	895,282	591,175
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, Office Imprest, Staff allowances for first and Second Quarters and	Late release of Supplementary funds to the Department
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	283,910
227001 Travel inland	100,000	4,000
<b>Total for Budget Output</b>	<b>669,845</b>	<b>287,910</b>
Wage	569,845	283,910
Non-Wage	100,000	4,000

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

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

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

NA

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	6,793
<b>Total for Budget Output</b>	<b>400,000</b>	<b>6,793</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	6,793
Ext Finance	0	0
<b>Total for Department</b>	<b>1,965,126</b>	<b>885,878</b>
Wage	1,465,126	875,085
Non-Wage	100,000	4,000
GoU Dev	400,000	6,793
Ext Finance	0	0



# VOTE: 933 Wakiso District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
	48,645 Children under 1 year fully immunised	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	6,850
227001 Travel inland	1,914,134	207,201
<b>Total for Budget Output</b>	<b>2,534,934</b>	<b>214,051</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	214,051

**Budget Output: 320113 Prevention and rehabilitation services**

<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"</b>		
	240 Private Health providers trained in Integrated Management of Malaria under Global Fund support	Support from Global Fund/ NMCP-MOH

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

Item	Approved Budget	Spent
227001 Travel inland	39,354	9,397
<b>Total for Budget Output</b>	<b>39,354</b>	<b>9,397</b>
Wage	0	0
Non-Wage	39,354	9,397
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines available.

67% of Public Health facilities reported no stock out of essential medicines

Late delivery of commodities by NMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	4,473,797
263308 Sector Conditional Grant (Non-Wage)	2,479,015	1,227,399
<b>Total for Budget Output</b>	<b>11,301,495</b>	<b>5,701,195</b>
Wage	8,822,480	4,473,797
Non-Wage	2,479,015	1,227,399
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

43,681 Outpatients attended to at Kisubi Hospital

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	234,178
<b>Total for Budget Output</b>	<b>468,355</b>	<b>234,178</b>
Wage	0	0
Non-Wage	468,355	234,178
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**

**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 050 Health**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0
<b>Total for Budget Output</b>	<b>85,286</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	85,286	0
Ext Finance	0	0

**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 7.5% to 7.0%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	22,000	1,000
<b>Total for Budget Output</b>	<b>38,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	38,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	230,681
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	20,000	4,838
221009 Welfare and Entertainment	7,200	1,500
221011 Printing, Stationery, Photocopying and Binding	16,800	5,504
223005 Electricity	18,000	7,500
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	32,588
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	120,000	7,155
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
<b>Total for Budget Output</b>	<b>3,406,402</b>	<b>290,965</b>
Wage	462,089	230,681
Non-Wage	149,017	42,214
GoU Dev	2,795,296	7,155
Ext Finance	0	10,916
<b>Total for Department</b>	<b>17,873,826</b>	<b>6,450,786</b>
Wage	9,284,569	4,704,477
Non-Wage	3,173,741	1,514,187
GoU Dev	2,880,582	7,155
Ext Finance	2,534,934	224,967

# VOTE: 933 Wakiso District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 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	Constructions for FY 23/24 to start in QTR 3	Constructions for FY 23/24 to start in QTR 3
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**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	23,816
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
<b>Total for Budget Output</b>	<b>2,039,142</b>	<b>23,816</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	23,816
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	6,228,575
<b>Total for Budget Output</b>	<b>12,457,344</b>	<b>6,228,575</b>
Wage	12,457,344	6,228,575

# VOTE: 933 Wakiso District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	PAYMENT OF GRANTS HAS BEEN MADE SO FAR TO 168 UPE SCHOOLS	Payment postponed to QTR 3
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	952
227004 Fuel, Lubricants and Oils	37,042	11,319
228001 Maintenance-Buildings and Structures	400,000	4,221
263308 Sector Conditional Grant (Non-Wage)	1,881,405	616,994
<b>Total for Budget Output</b>	<b>2,373,447</b>	<b>633,486</b>
Wage	0	0
Non-Wage	2,373,447	633,486
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	Activity postponed to next qtr	Activity postponed to next qtr
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
<b>Total for Budget Output</b>	<b>450,000</b>	<b>0</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	450,000
	Ext Finance	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF      SALARIES WERE PAID TO SOME STAFF      INSUFFICIENT FUNDING

**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	8,806,300
<b>Total for Budget Output</b>	<b>17,588,084</b>	<b>8,806,300</b>
Wage	17,588,084	8,806,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	0
263308 Sector Conditional Grant (Non-Wage)	1,939,080	662,804
<b>Total for Budget Output</b>	<b>1,961,004</b>	<b>662,804</b>
Wage	0	0
Non-Wage	1,961,004	662,804
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development**

**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320043 Teaching and Training**

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

GENERAL STAFF SALARIES	SALARIES PAID TO OVER 83 STAFF IN 2 GOVERNMENT AIDED TERTIARY INSTITUTUIONS	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	852,444
<b>Total for Budget Output</b>	<b>1,677,570</b>	<b>852,444</b>
Wage	1,677,570	852,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	79,919
<b>Total for Budget Output</b>	<b>240,600</b>	<b>79,919</b>
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**



**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	18,260
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	2,431
<b>Total for Budget Output</b>	<b>105,000</b>	<b>20,691</b>
Wage	0	0
Non-Wage	55,000	2,431
GoU Dev	50,000	18,260
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

# VOTE: 933 Wakiso District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
PAYMENT OF SALARIES, PLE ADMINISTRATION, PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, STAFF WELFARE	SALARIES WERE PAID TO 11 STAFF AT HQ, PLE 2023 WAS CONDUCTED AND DISTRICT WELFARE, STATIONERY AND ELECTRICITY WERE PURCHASED.	PLE IS ACTIVITY IS ENTIRELY CONDUCTED IN QTR 2

**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	58,659
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	167,840
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
<b>Total for Budget Output</b>	<b>315,875</b>	<b>226,499</b>
Wage	118,035	58,659
Non-Wage	197,840	167,840
GoU Dev	0	0
Ext Finance	0	0

**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
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	RETENTION WAS PAID FOR FY 22/23 PROJECTS	DELAYED SUBMISSION OF REQUESTS BY SOME SUPPLIERS
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	12,746
<b>Total for Budget Output</b>	<b>193,424</b>	<b>12,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	12,746
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. DISTRICT HELD SPORTS GALA, BALL GAMES, MDD N/A  
 BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD  
 COMPETITIONS, NATIONAI ATHLETICS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
227001 Travel inland	63,000	46,956
227004 Fuel, Lubricants and Oils	20,000	5,210
<b>Total for Budget Output</b>	<b>103,000</b>	<b>72,166</b>
Wage	0	0
Non-Wage	93,000	68,166
GoU Dev	10,000	4,000
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
MONITORING OF SNE FACILITIES DISTRICT WIDE	N/A	FUNDS TO BE WARRANTED NEXT QTR

**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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,518,490</b>	<b>17,619,445</b>
Wage	31,841,034	15,945,977
Non-Wage	4,922,891	1,614,645
GoU Dev	2,754,566	58,822
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter	Delayed procurement processes
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	49,990
<b>Total for Budget Output</b>	<b>200,000</b>	<b>49,990</b>
Wage	0	0
Non-Wage	150,000	49,990
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 &amp; feeder roads constructed &amp; 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	-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	Some TCs of Kajjansi, Katabi, Kasanje and SCs of Masulita had not gotten there money by the time the Quarter ended
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,441,843
<b>Total for Budget Output</b>	<b>2,873,349</b>	<b>1,441,843</b>
Wage	0	0
Non-Wage	2,873,349	1,441,843

**VOTE: 933 Wakiso District**

**Quarter 2**

**Department: 070 Roads and Engineering**

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

Facilitation for building scouting and inspections , fuel and allowances of the building control committees for First and Second Quarter N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	22,163
<b>Total for Budget Output</b>	<b>50,000</b>	<b>22,163</b>
Wage	0	0
Non-Wage	50,000	22,163
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**

PHASED UPGRADE/ROAD OPENING OF BWEYA-NAMULANDA - OUTSTANDING OBLIGATION ON NAMASUBA—NDEJJE AND BWEYA- NAMULANDA - DESIGN OF DISTRICT ROADS AND OFFICE OPERATIONS -REHABILITATION OF MASULITA-KILOLO, SERINYA-BAKKA-DAMBWE, KASANJE-BUBEBELE AND KISNDYE-MABAMBA	PAYMENT OF OUSTANDING BALANCE ON PHAED CONSTRUCTION OF BWEYA-NAMULANDA ROAD,OUT STANDING BALANCE OF DESIGN REVIEW PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD )	Delayed Procurement process
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# VOTE: 933 Wakiso District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,072
221002 Workshops, Meetings and Seminars	11,000	2,544
221008 Information and Communication Technology Supplies.	28,000	5,335
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	354,892
228004 Maintenance-Other Fixed Assets	108,700	14,967
313131 Roads and Bridges - Improvement	1,555,000	0
<b>Total for Budget Output</b>	<b>4,395,263</b>	<b>379,810</b>
Wage	0	0
Non-Wage	1,945,263	379,810
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 35 Staff Salaries paid in six Quarter

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	194,590
<b>Total for Budget Output</b>	<b>391,658</b>	<b>194,590</b>

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	391,658 194,590
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>7,910,270 2,088,396</b>
	Wage	391,658 194,590
	Non-Wage	5,018,612 1,893,806
	GoU Dev	2,500,000 0
	Ext Finance	0 0



**VOTE: 933** Wakiso District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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**

Sanitation improvement in Bussi S/C by Creating rapport with village leaders in 2 Communities, Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community	Sanitation improvement in Bussi S/C done by; creating rapport with village leaders in 4 communities, Launching of the campaign at village level in 4 communities, Implementation - community baselines in 4 communities, Community mobilization, sensitization	Utilized funds for 1st and 2nd quarter
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Continuation for construction of 1 Solar powered Piped Water System (25% of works)	Continuation for construction of 1 Solar powered Piped Water System has been done by 9km (1.5KM- Bugera village, 3.3km- Gombe village & 4.2km along Gulwe/Kinwante line)	Used resources for 1st quarter and 2nd quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	11,331
225204 Monitoring and Supervision of capital work	25,395	5,543
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	400,000
<b>Total for Budget Output</b>	<b>999,512</b>	<b>416,874</b>
Wage	0	0
Non-Wage	67,523	16,874
GoU Dev	931,989	400,000
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	48,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	3,980
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
<b>Total for Budget Output</b>	<b>155,217</b>	<b>58,067</b>
Wage	98,400	48,680
Non-Wage	56,817	9,387
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 Management****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      200 Customer meters installed In Central Region Districts of Uganda      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	190,000
<b>Total for Budget Output</b>	<b>380,000</b>	<b>190,000</b>
Wage	0	0

**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	380,000	190,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,534,729</b>	<b>664,941</b>
	Wage	98,400	48,680
	Non-Wage	504,340	216,261
	GoU Dev	931,989	400,000
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

-Pay General staff salaries	-DENRC meeting forwarded to Q3 due to insufficient fund releases.
-Compile reports Work plan, reports ,warrants	
-Workshops and seminars on climate change	
-District wide Monitoring and supervision of Activities	
-Vehicle service & maintenance	
-Telecommunications ensured	
-Utilities ensured	

**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	1,665
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	6,102
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	176
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	63
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	1,507
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>149,687</b>	<b>9,512</b>
Wage	0	0
Non-Wage	149,687	9,512

# VOTE: 933 Wakiso District

Quarter 2

**Department: 090 Natural Resources**

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

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301 Data Processing Centre established**

- Issued 175 survey instructions
  - Commenced process of acquiring Bussi Sub County Titles
  - Handled 34 conveyancing licenses arising from District Land Board Activities
  - Received and handled 28 land related inquiries from Public
- Revenue affected by operational bottlenecks at Ministry Zonal Offices

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

- Conducted 75 land inspections
  - handled 11 police inquiries on land
  - issued 25 boundary opening instructions
  - Reviewed of 20 JRJs
  - Received 12 boundary opening reports
  - 175 survey instructions issued
  - 34 conveyancing transactions handled
  - 28 desk services
- Area land committees in the Entebbe Corridor to be held in Q3
- Revenue generation has been affected by operational bottlenecks at the MZO offices

**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

- Issued 175 survey instructions
  - Commenced process of acquiring Bussi Sub County Titles
  - Handled 34 conveyancing licenses arising from District Land Board Activities
  - Received and handled 28 land related inquiries from Public
- revenue generation affected by operational bottlenecks at Ministry Zonal Offices

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	826
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

**VOTE: 933** Wakiso District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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
<b>Total for Budget Output</b>	<b>22,100</b>	<b>826</b>
Wage	0	0
Non-Wage	22,100	826
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**

- |  |   |
|--|---|
| -Purchase of Office stationery   | -Live fencing of Wetland boundaries to be carried out in third Quarter to heavy rains that caused wetlands flooding |
| -Held Consultative meetings on protection of critical wetlands conducted |   |
| -Conducting compliance monitoring and inspections.                       |   |

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	233,443
<b>Total for Budget Output</b>	<b>434,393</b>	<b>233,443</b>
Wage	434,393	233,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

# VOTE: 933 Wakiso District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
	<ul style="list-style-type: none"> <li>-Popularize the District PDP &amp; create awareness on Physical Planning &amp; Env't</li> <li>-To undertake land use rational use of land.</li> <li>-To undertake master planning for Recreational Park.</li> <li>-To enhance land use and dev't control</li> <li>-Undertake Road /Street addressing</li> </ul>	-Program funds for execution of GKMA Activities not yet released.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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
<b>Total for Budget Output</b>	<b>156,100</b>	<b>0</b>
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>762,280</b>	<b>243,781</b>
Wage	434,393	233,443
Non-Wage	227,887	10,338
GoU Dev	100,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,029	0
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>11,029</b>	<b>1,000</b>
Wage	0	0
Non-Wage	11,029	1,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	64,721
<b>Total for Budget Output</b>	<b>130,314</b>	<b>64,721</b>
Wage	130,314	64,721
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 933** Wakiso District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		

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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	10,417
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	13,556
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	189,282
<b>Total for Budget Output</b>	<b>875,530</b>	<b>213,255</b>
Wage	0	0
Non-Wage	523,990	213,255
GoU Dev	0	0
Ext Finance	351,540	0
<b>Total for Department</b>	<b>1,016,873</b>	<b>278,976</b>
Wage	130,314	64,721
Non-Wage	535,018	214,255
GoU Dev	0	0
Ext Finance	351,540	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
capacity building done	Capacity building of HODs and LLGs done	No variation
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, District service delivery report on harnessing demographic dividends done.	no variation
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings	Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings	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	64,360
221002 Workshops, Meetings and Seminars	77,248	9,555
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	17,985
<b>Total for Budget Output</b>	<b>284,936</b>	<b>92,400</b>
Wage	128,720	64,360
Non-Wage	105,751	12,190
GoU Dev	50,465	15,850
Ext Finance	0	0
<b>Total for Department</b>	<b>284,936</b>	<b>92,400</b>
Wage	128,720	64,360

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**VOTE: 933** Wakiso District

**Quarter 2**

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Non-Wage	105,751	12,190
GoU Dev	50,465	15,850
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	67,529	33,627
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	1,259
227004 Fuel, Lubricants and Oils	32,312	11,220
<b>Total for Budget Output</b>	<b>137,221</b>	<b>46,106</b>
Wage	67,529	33,627
Non-Wage	69,692	12,479
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,221</b>	<b>46,106</b>
Wage	67,529	33,627
Non-Wage	69,692	12,479
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

**Quarter 2**

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

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

Programme: 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** *UShs Thousand*

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,738	0
<b>Total for Budget Output</b>	<b>14,738</b>	<b>0</b>
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 2**

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

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

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

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

**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**

2 sensitization meetings carried out in 2 Markets

Late release of LRR

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 933 Wakiso District

Quarter 2

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

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

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

N / A

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

**Budget Output: 190036 Trade Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,999	0
<b>Total for Budget Output</b>	<b>10,999</b>	<b>0</b>
Wage	0	0
Non-Wage	10,999	0

# VOTE: 933 Wakiso District

Quarter 2

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

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

**Budget Output: 190039 MSMEs Information 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	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
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**

Payment of Staff Salaries for 6 staffs for the months of July, August, September, October, November and December, Delayed Payment of Staff Salaries due to HCM

**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	28,683
<b>Total for Budget Output</b>	<b>73,273</b>	<b>28,683</b>
Wage	73,273	28,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>154,609</b>	<b>29,933</b>
Wage	73,273	28,683
Non-Wage	81,336	1,250



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**VOTE: 933** Wakiso District

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 2

**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: 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 Q2
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 Q2
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 Q2
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	1. Office stationery procured

**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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	.Board of Survey Excise for

**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 Q2
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 Q2
% of children under one year fully immunized	Percentage	35.7%	33.4%

**VOTE: 933 Wakiso District****Quarter 2****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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25%	16.4%

**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 Q2
No. of CSOs and service providers trained	Number	240	142

**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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	25%	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)****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	49%	

**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 Q2
Staffing levels, %	Percentage	95%	95%

**VOTE: 933 Wakiso District****Quarter 2****Department: 060 Education****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	PAYMENT OF GENERAL	SALARIES PAID TO OVER

**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 Q2
Regional Sports focused schools	Percentage	FACILITATION FOR	DISTRICT HELD SPORTS

**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 Q2
Amount of capitation grants to secondary schools in light of	Number	PAYMENT OF SALARIES,	OVER 590 SCHOOLS

**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 Q2
Number of skills and competency based trainings	Percentage	MONITORIN GOF SNE	N/A

**VOTE: 933 Wakiso District**

**Quarter 2**

**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 Q2
Total Length(in Km) of acces roads maintained	Number	12km	Transfers to LLGs of Wakiso

**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 Q2
Human Capacity Development Plan in place	Percentage	2023-2024	Paid 35 staff salaries for the

**Department: 100 Community Based Services**

**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 Q2
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 Q2
Functional social care and support system in place	Percentage	50%	

**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 Q2
CDMIS in place & operational	Yes/No	50%	Conduct monitoring of

**VOTE: 933** Wakiso District

Quarter 2

**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 Q2
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 Q2
Number of Process Evaluation reports on key interventions	Number	7	Evaluation of DDP and

**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 Q2
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 Q2
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	2 Audit reports are in place

**VOTE: 933** Wakiso District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236998 Masulita Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	MASULITA	Locally Raised Revenues		1,577	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	MASULITA TC	Locally Raised Revenues		20,732	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	7,190
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,374	6,187
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236998 Masulita Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,379	25,690
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		2,899	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		23,195	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SOS Medical centre PHC	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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,530	30,244
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	wakiso	Locally Raised Revenues		19,095	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	wakiso	District Unconditional Grant Non-Wage		19,095	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	wakiso se	Locally Raised Revenues		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	wakiso	Locally Raised Revenues		81,800	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	26,009	13,005
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,190	3,595
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment costs, monitoring and supervision of capital works for UGIFT projects	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		45,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		855,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Buloba HC III	Programme Conditional Grant - Development		80,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	ssembwe	Programme Conditional Grant - Development		450,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	192,582	192,582
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Water quality testing in LLGs	Programme Conditional Grant - Development		20,160	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	WAKISO HDTRS	District Discretionary Equalisation Development Grant		31,665	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		5,200	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	WAKISO TC	Locally Raised Revenues		4,823	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		10,182	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	District Head Quarters	Locally Raised Revenues		200,000	0

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	85,147
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	112,649	56,324
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Mpunga Cell	Programme Conditional Grant - Development		76,036	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Support monitoring and Evaluation of DDEG projects	Wakiso District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	200,000	23,816
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	SELECTED SCHS	Programme Conditional Grant - Development		743	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		600,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	selected school latrines	Programme Conditional Grant - Development		300,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	selected schools	Programme Conditional Grant - Development		90,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	SELECTED SCHS	Programme Conditional Grant - Development		148,399	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	selected schools	Programme Conditional Grant - Development		700,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	40,000	952
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	37,042	11,319
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Landscape Projects	SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	383,076	4,221
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENGEJJE P.S.	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	16,509	5,503
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	12,026	4,009

# VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR BUDGET PREPARATION	SHS	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING CAPITAL WORKS	ALL PROJECTS	Programme Conditional Grant - Development	0	50,000	18,260
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	1,132
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	shs	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	193,424	12,746
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	SPORTS	Locally Raised Revenues	0	20,000	8,000



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	MECHANICAL WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	325,319	81,631
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	WDLG WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
UIPE TRAININGS/ SUBSCRIPTIONS	WDLG TRAININGS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	CONSULTANCY	Transitional Conditional Grant - Development		800,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING ALLOWANCES	WDLG WORKS	Programme Conditional Grant - Development		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	WDLG ADRICS FOR WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Travel Inland - Expenses	WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		135,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,291	1,520

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	10,609	2,652
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,600	980
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Urban water	Water Umbrella of MWE	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		925,020	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Community based services department	External Financing United Nations Children Fund (UNICEF)		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		70,400	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Community Based services department	External Financing United Nations Children Fund (UNICEF)		15,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		10,444	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others		District Discretionary Equalisation Development Grant		16,804	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Planning Deptment	District Discretionary Equalisation Development Grant		109,745	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	KAKIRI SC	District Unconditional Grant Non-Wage		5,461	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	KAKIRI SC	Locally Raised Revenues		7,281	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	KAKIRI SC	Locally Raised Revenues		27,304	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magogo Health Centre	Maggogo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Kasoozo HC III	Programme Conditional Grant - Development		60,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kasoozo and Nakitokolo Retention	Programme Conditional Grant - Development		25,433	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kasoozo HC III	District Discretionary Equalisation Development Grant		18,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	53,697	53,697
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	kasanje	Locally Raised Revenues		3,642	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	kasanje	District Unconditional Grant Non-Wage		9,501	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kasanje	Locally Raised Revenues		3,202	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	kasanje	Locally Raised Revenues		25,337	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,508	11,254
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	QUARTERLY	District Unconditional Grant Non-Wage		8,380	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	MENDE SC	Locally Raised Revenues		2,793	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	MENDE SC	Locally Raised Revenues		19,552	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	6,910	3,455
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	34,004	34,004
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Open and Grade	REHABILITATION OF SERINYA-BAKKA-DAMBWE 12.5KM	Programme Conditional Grant - Development		470,000	0
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	NAMAYUMBA SC	District Unconditional Grant Non-Wage		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	NAMAYUMBA SC	District Unconditional Grant Non-Wage		5,777	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		5,296	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	NAMAYUMBA SC	Locally Raised Revenues		13,607	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KibujjoHealth Centre	Kibujjo vllage	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Nakitokolo Namayumba HC III	Programme Conditional Grant - Development		60,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Nakitokolo-namayumba HC III	District Discretionary Equalisation Development Grant		19,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA SC	NAMAYUMBA SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,023	29,023

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237007 Namayumba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES	NAMAYUMBA TC	Locally Raised Revenues		2,310	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	NAMAYUMBA TC	District Unconditional Grant Non-Wage		4,620	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	NAMAYUMBA TC	District Unconditional Grant Non-Wage		6,232	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Wa Mika	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		292,098	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namayumba HC IV	Namayumba Central cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	85,147
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	87,535	43,767
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237007 Namayumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	9,803	4,901
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,335
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,628
NAMAYUMBA COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,822	3,941
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	104,437	26,206

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	MASULITA SC	Locally Raised Revenues		1,237	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING	MASULITA SC	District Unconditional Grant Non-Wage		4,578	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Busawa Mmanze H III	District Discretionary Equalisation Development Grant		18,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,453	16,453
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Open and Grade	REHABILITATION OF MASULITA-KILOLO 9.2KM	Programme Conditional Grant - Development		368,000	0
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	KYENGERA TC	Locally Raised Revenues		144,275	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	51,906	25,953
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,483	10,741
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Nakitokolo Health Centre Namayumba	Nakitokolo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,712	5,356
Muzinda Katereke Primary Heal	Katereke Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	7,190	3,595
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	7,190
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,938	5,969



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	527,671	57,129
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	KYENGERA TC	Programme Conditional Grant - Development		160,000	0
<b>LCIII: 237010 Kajjansi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	KAJJANSI TC	Locally Raised Revenues		6,060	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	KAJJANSI TC	Locally Raised Revenues		78	0
Building and Facility Maintenance - Assorted Materials	KAJJANSI TC	Locally Raised Revenues		71,057	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237010 Kajjansi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	85,147
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	68,578	34,289
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,455	10,727
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Kajjansi Health Centre IV	Programme Conditional Grant - Development		105,638	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,332	50,269

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Travel Inland	KASANGATTI TC	District Unconditional Grant Non-Wage		122,199	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	KASANGATTI TC	Locally Raised Revenues		68,831	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	21,515	10,757
Namalere Health Centre	Namalele cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	8,515
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	33,966	16,983
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,426	13,213
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,379	7,190
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	7,190
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	85,147
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	104,685	52,343
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,391	13,196

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	16,906	8,453
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment costs, monitoring and supervision of works for UGIFT projects	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		45,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		855,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		210,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	226,668	56,877
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	KATABI	Locally Raised Revenues		63,142	0
Building and Facility Maintenance - Assorted Materials	KATABI TC	Locally Raised Revenues		22,414	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST LUKE HEALTH CENTRE	Nkumba Central	Programme Conditional Grant - Non Wage Recurrent	0	7,190	3,595
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisubi Hospital delegated fund	Kisubi Cell	Programme Conditional Grant - Non Wage Recurrent	0	468,355	234,178
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	22,219	7,406
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	16,267	5,422
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,591
NAMUGONDE P.S	NAMUGONDE	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,762
ST. CHARLES LWANGA KAWUKU	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	18,815	6,272
ST. SAVIO JUNIOR SCHOOL	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	27,929	9,310
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,285	6,762
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	13,589	4,530
ST. KIZITO MPALA	MPALA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	2,707
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,371	3,457
NKUMBA QURAN	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,929	3,643

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKUMBA P.S	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	24,563	8,188
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	10,222	3,407
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	868,254	42,219
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	BUSSI SC	Locally Raised Revenues		20,995	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lake Victoria Islands Child Ca	Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	14,379	7,190
Lake Victoria Islands Child Ca	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	16,229	8,115
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	17,029
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment costs, monitoring and supervision of works at Zzinga HC II	Zzinga HC II	Programme Conditional Grant - Development		9,250	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Zzinga HC II	District Discretionary Equalisation Development Grant		351,500	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bussi Sc	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,818	25,818
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Bussi main Island	Locally Raised Revenues		7,538	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Sanitation improvement in Bussi SC	Programme Conditional Grant - Development		24,604	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Bussi Main Island	Programme Conditional Grant - Development	0	325,224	200,000
Water - System Fixtures, Fittings and Maintenance	Bussi Main Island	Programme Conditional Grant - Development	0	421,871	200,000
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	11,413	3,804

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Building Tomorrow Jombe ps	JOMBE	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,082
Sentigi PS	SENTIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	9,943	3,314
BUKONDO CHANCE P/S	BUKONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,189	3,730
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	1,715
BUWEMBO P.S.	BUWEMBO	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
Kikandwa C/U Primary School	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
Kiteezi Primary School	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,728	5,243
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,403
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,422	3,141
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JJUNGO P.S.	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	12,064	4,021
KABALE C/U P.S.	MASUULITA	Programme Conditional Grant - Non Wage Recurrent	0	8,697	2,899
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
ST. KIZITO P.S NAKITOKOLO	NAKITOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,091
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,591	1,864
Bugujju C/U Primary School	BUGUJJU	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
Ssagala Primary School	SAGALA	Programme Conditional Grant - Non Wage Recurrent	0	7,376	2,459
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,316
KITALYA P.S	KITALYA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	3,284
MALANGAATA P.S.	MALANGATA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOSEPH S BUKOBEKO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
Wabiyinja C/S Primary School	WABIYINJA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	1,950
BUILDING TOMORROW OF LUTTISI	LUTISI	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
NAKEDDE P.S	NAKEDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,697	2,899
ST. THEREZA BUYEGE P/S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
St Theresa Gayaza Girls Primary School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	17,123	5,708
KASAAMU P.S.	KASAAMU	Programme Conditional Grant - Non Wage Recurrent	0	6,056	2,019
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
MANZE P.S.	MANZE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
NAKIKUNGUBE P.S.	NAKIKUNGUBE	Programme Conditional Grant - Non Wage Recurrent	0	4,400	1,467
Sokolo Primary School	SOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
KAMBUGU UMEA P.S	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOJJA CHANCE SCHOOL	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
NAMUGALA P.S.	NAMUGALA	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,624	1,541
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,438	7,146
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	5,931
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
MAYIRIKITI MUSLIM P.S.	KASANAGTI	Programme Conditional Grant - Non Wage Recurrent	0	13,961	4,654
ST. JOSEPH KATADDE P.S.	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO KITI	KITI	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,037
KITEZI CENTRE FOR DISABLED	KITEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,513
BISHOP KAUMA ZINGA P.S.	ZZINGA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490
Buwanuka Primary School	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	11,580	3,860
KAMULI NALINYA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
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	4,362
KITEGOMBA CHURCH OF UGANDA	KITEGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
St. Goretti Kazinga Primary School	KAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	8,814
KABUNZA P.S.	KABUNZA	Programme Conditional Grant - Non Wage Recurrent	0	28,878	9,626

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,244	5,081
Banda C/U Primary School	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
ST. FRANCIS KABAGEZI P.S.	KABAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
Kikusa Primary School	KIKUSA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,308
ST. JUDE BBANDA C/S P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,733
KAABABBI-BULONDO P.S.	KABAABI	Programme Conditional Grant - Non Wage Recurrent	0	10,631	3,544
WATTUBA UMEA P.S	WATTUBA	Programme Conditional Grant - Non Wage Recurrent	0	14,984	4,995
BUDDO JUNIOR SCHOOL	BUDO	Programme Conditional Grant - Non Wage Recurrent	0	31,259	10,420
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,302
BANDWE P.S	BANDWE	Programme Conditional Grant - Non Wage Recurrent	0	22,275	7,425
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,322	1,107
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
KATITI BAPTIST P.S.	KATIITI	Programme Conditional Grant - Non Wage Recurrent	0	6,651	2,217

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,377	1,126
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
BBEMBE COU	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,161
ST. KIZITO BBEMBE P.S.	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,963
St Thereza Nampunge Primary School	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
Ssentema C/S Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
Ssentema C/U Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
NKONYA MIXED P.S.	NKONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380
BUSAWULA P.S	BUSAWULA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
KIKAJJO SDA	KIKAJJO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
St. Bruno Kikajo Kasenge Primary School	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	2,707
NAMAGOMA P.S.	NAMAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
ST. KIZITO KISOZI P.S	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,714	5,571
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
MUGONGO P.S.	MUGONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
MUGWANYA PREPARATORY	MANYANGWA	Programme Conditional Grant - Non Wage Recurrent	0	23,372	7,791
ST. JOSEPH MAYA P.S.	MAYA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
ST. JOSEPH P.S. NABBINGO	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	9,434
KATULAGA P.S.	KATULAGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
NANZIGA PUBLIC SCHOOL	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719
NANZIGA SDA P/S	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
NSANGI MIXED	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	17,309	5,770
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
BWEYA CHILDRENI S HOME	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
BWEYA MUSLIM	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
JJANYI P.S.	JJANYI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
St. Kizito Katwe P.S	KATWE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,392

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitende Primary School	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	16,453	5,484
TUZUKUKE P.S.	TUZUKUKE	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,037
Mpumudde Primary School	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
KABULAMULIRO P.S.	KABULAMULIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
NANKONGE P.S.	NANKONGE	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
SSANDA P.S.	SSANDA	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
St Marys Nkungulutale Primary School	NKUNGULUTALE	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
MUNKABIRA P.S.	MUNKABIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490
SACRED HEART NALUBUDDE P.S	NAUBUDDE	Programme Conditional Grant - Non Wage Recurrent	0	2,485	828
Ssisa Primary School	SSISA	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
Lutaba Chance School	LUTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,316
ST. BRUNO ZIRU P/S	ZZIRU	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
BUKASA MIXED P.S.	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
GOMBE KAYUNGA P.S.	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	20,322	6,774
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	22,833	7,611

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Anthony Bukasa Primary School	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	4,326	1,442
KYEBANDO UMEA P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	38,736	12,912
GGIMBO P.S.	GIMBO	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
BBIRA COU P.S.	BBIRA	Programme Conditional Grant - Non Wage Recurrent	0	22,982	7,661
St .maria Goreti p/s Ssumbwe	SUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	24,042	8,014
KAVUMBA CHURCH OF UGANDA	KAVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
KISIMBIRI COU P.S.	KISIM BIRI	Programme Conditional Grant - Non Wage Recurrent	0	22,610	7,537
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCE FOR INSPECTION		Programme Conditional Grant - Non Wage Recurrent		21,924	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	104,960	34,987
KYASA SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,240	6,080
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,140	13,047

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BALIBASEKA SS	BALIBASEKA	Programme Conditional Grant - Non Wage Recurrent	0	149,360	49,787
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	61,340	20,447
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	80,140	26,713
WAKISO SS FOR THE DEAF	WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	186,960	62,320
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	176,260	58,753
MASULITA SSS	MASULITA	Programme Conditional Grant - Non Wage Recurrent	0	110,000	36,667
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	96,320	32,107
MMANZE SSS	MMAZE	Programme Conditional Grant - Non Wage Recurrent	0	86,680	28,893
NAGGULU SEED SS	NAGGULU	Programme Conditional Grant - Non Wage Recurrent	0	93,540	31,180
NSANGI SECONDARY SCHOOL	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	278,640	92,880
KASENGEJJE SS	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	118,200	39,400
KITENDE SSS	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	339,300	113,100

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH TECH INSTITUTE- KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	27,813