

VOTE: 933 Wakiso District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 05-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,295,282	4,180,859	268,610	21%
Sustainable Petroleum Development	5,000	5,000	0	0%
Manufacturing	14,738	14,738	0	0%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,985,693	2,064,915	209,776	11%
Private Sector Development	56,598	56,598	0	0%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	180,000	6%
Sustainable Urbanisation And Housing	156,100	156,100	0	0%
Human Capital Development	57,677,847	58,041,432	12,382,960	21%
Public Sector Transformation	8,515,696	15,232,291	2,429,078	29%
Community Mobilization And Mindset Change	886,558	886,558	163,220	18%
Governance And Security	25,233,844	25,631,935	3,023,210	12%
Development Plan Implementation	1,618,487	1,618,487	163,313	10%
Grand Total	100,524,191	110,967,262	18,820,165	19%
Wage	49,472,561	49,472,561	12,165,041	25%
Non-Wage Recurrent	37,153,735	45,025,586	6,655,124	18%
Domestic Devt	10,719,323	13,207,351	0	0%
External Financing	3,178,572	3,261,763	0	0%

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

Wakiso DLG received a total of 22,283,446,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 22%. The underperformance was mainly on External funding where only UNICEF was received with a 1% performance. Also Other Government Transfers underperformed at only 7% because no funds were received on support to PLE and only 4% was realized on URF. Locally Raised Revenues performed at 18% because digitization of collections is not yet fully functional. Conditional Government Transfers were at 24%. The underperformance was because no funds were released on the development grants apart from the Programme Conditional Grant - Development for Roads and Engineering. But more was received wages and pension and gratuity grants under the Programme Conditional Grant - Non Wage Recurrent which performed at 45%. All the funds were disbursed to departments and LLGs, apart from 888,230,443/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 19%. The unspent balance was because the district had just started on the procurement process of some projects. Also, some activities were planned to be implemented in the subsequent quarters.

VOTE: 933 Wakiso District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

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

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

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Cumulative Performance for Locally Raised Revenues

In Q1 of FY 2023/24 a total of 3,234,621,735/= was collected with an annual performance of 18%. 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.

Cumulative Performance for Central Government Transfers

In Q1 of FY 2023/24 a total of 18,665,504,620/= was received as grant from the Central Government. This gives an annual performance of 24%. The under performance was because no funds were released on the development grants apart from the Programme Conditional Grant - Development for Roads and Engineering. But more was received on pension and gratuity grants thus the over performance of the Programme Conditional Grant - Non Wage Recurrent of 45%.

Cumulative Performance for Other Government Transfers

A total of 378,320,000/= was received as Other Government Transfers, with a percentage performance of 7%. The underperformance was because no funds were received as yet on Support to PLE (UNEB) and only 4% was received on URF. But more was received on Micro Projects under Luwero Rwenzori Development Programme with a 72% performance.

Cumulative Performance for External Financing

In Q1 of 2023/24 a total of 5,000,000/= was received as External Financing on only UNICEF with a percentage performance of 0%. No funds were received on all the other donor sources.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	25,967,894	0	4,959,060	19%	4,959,060
Sub-Total	25,967,894	0	4,959,060	19%	4,959,060
Department: Finance					
10 Financial Management and Accountability (LG)	1,333,551	0	123,713	9%	123,713
Sub-Total	1,333,551	0	123,713	9%	123,713
Department: Statutory bodies					
10 Legislation and Oversight	2,064,386	0	263,430	13%	263,430
Sub-Total	2,064,386	0	263,430	13%	263,430
Department: Production and Marketing					
10 Agricultural Extension	895,282	0	268,610	30%	268,610
20 Agricultural Production	669,845	0	107,859	16%	107,859
30 Agricultural Value Chain Services	400,000	0	0	0%	0
Sub-Total	1,965,126	0	376,469	19%	376,469
Department: Health					
10 Primary HealthCare	13,875,782	0	2,820,491	20%	2,820,491
20 Hospital Services	468,355	0	117,089	25%	117,089
30 Health Management and Supervision	3,529,688	0	86,153	2%	86,153
Sub-Total	17,873,826	0	3,023,733	17%	3,023,733
Department: Education					
10 Pre-Primary and Primary Education	16,869,932	0	3,696,694	22%	3,696,694
20 Secondary Education	19,999,088	0	5,076,894	25%	5,076,894
30 Skills Development	1,918,170	0	501,570	26%	501,570
40 Education&Sports Management and Inspection	729,299	0	28,052	4%	28,052
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	39,518,490	0	9,303,211	24%	9,303,211

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	7,910,270	0	274,156	3%	274,156
Sub-Total	7,910,270	0	274,156	3%	274,156
Department: Water					
10 Rural Water Supply and Sanitation	1,154,729	0	39,897	3%	39,897
20 Urban Water Supply and Sanitation	380,000	0	95,000	25%	95,000
Sub-Total	1,534,729	0	134,897	9%	134,897
Department: Natural Resources					
10 Natural Resources Management	762,280	0	105,826	14%	105,826
Sub-Total	762,280	0	105,826	14%	105,826
Department: Community Based Services					
10 Community Mobilisation	11,029	0	0	0%	0
20 Empowerment and Mindset Change	1,005,844	0	188,289	19%	188,289
Sub-Total	1,016,873	0	188,289	19%	188,289
Department: Planning					
10 Planning and Statistics	284,936	0	39,599	14%	39,599
Sub-Total	284,936	0	39,599	14%	39,599
Department: Internal Audit					
10 Compliance	137,221	0	11,575	8%	11,575
Sub-Total	137,221	0	11,575	8%	11,575
Department: Trade, Industry and Local Development					
10 Commercial Services	154,609	0	16,206	10%	16,206
Sub-Total	154,609	0	16,206	10%	16,206
Grand Total	100,524,191	0	18,820,165	19%	18,820,165

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SECTION B : Summary by Department

Department: Administration

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

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

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q1 Administration Department received a total of 6,571,121,000/= with a performance of 25%. No development funds were received and Local revenue under performed at 11%. The under performance on Multi-Sectoral Transfers to LLGs_NonWage is still on Local revenue. The Programme Conditional Grant - Non Wage Recurrent over performed at 85% because more funds were received on both pension and gratuity. The expenditure performance was at 19%.

Reasons for unspent balances on the bank account

- LLR was not fully realized and some activities were pushed to Q2
- 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
- HRM Unit 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
- 16 Radio customized radio talk shows have been aired on CBS
- Created awareness of government programs in the mainstream media and social media platforms. • • • Board of Survey Excise for 2023/24 Conducted
- 45 Senior Management meetings held
- 4 Security operations held
- Q1 staff mileage and transport at 10%
- Women’s & youth Day Celebrated.
- Q1 UGFIT 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
A: Breakdown of Department Revenues					
Recurrent Revenues	841,453	841,453	131,186	16%	131,186
District Unconditional Grant Non-Wage	210,078	210,078	52,488	25%	52,488
District Unconditional Grant Wage	138,328	138,328	34,582	25%	34,582
Locally Raised Revenues	493,047	493,047	44,116	9%	44,116
Development Revenues	492,098	492,098	0	0%	0
External Financing	292,098	292,098	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,333,551	1,333,551	131,186	10%	131,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	33,879	24%	33,879
Non Wage	703,125	703,125	89,834	13%	89,834
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	292,098	292,098	0	0%	0
Total Expenditure	1,333,551	1,333,551	123,713	9%	123,713
C: Unspent Balances					
Recurrent Balances			7,473		
Wage			703		
Non Wage			6,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,473		

Summary of Department Revenues and Expenditure by Source

The Department Received UGX 131,186,545(10%) funds in the Q1 of which UCGWAGE UGX 34,582,000, UCG NON WAGE 52,488,500 and Local Revenue of UGX 44,116,045. The under performance was mainly on Local Revenue and External Financing. Expenditure performance was at 9%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

procurement processes are still on going

Highlights of physical performance by end of the quarter

UGX 3.2BN 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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,025,386	2,423,477	345,256	17%	345,256
District Unconditional Grant Non-Wage	193,738	591,830	48,435	25%	48,435
District Unconditional Grant Wage	275,843	275,843	68,961	25%	68,961
Locally Raised Revenues	1,555,804	1,555,804	227,861	15%	227,861
Development Revenues	39,000	39,000	0	0%	0
District Discretionary Equalisation Development Grant	39,000	39,000	0	0%	0
Total Revenues Shares	2,064,386	2,462,477	345,256	17%	345,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	48,903	18%	48,903
Non Wage	1,749,543	2,147,634	214,528	12%	214,528
Development Expenditure					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,064,386	2,462,477	263,430	13%	263,430
C: Unspent Balances					
Recurrent Balances			81,826		
Wage			20,058		
Non Wage			61,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,826		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q1 a total of 345,256,000/= was received as per the following details. Total Budget for the FY 2,064,386,000/= and the cumulative expenditure is 263,430,000/= a percentage of 13%. The breakdown is as follows; Revenue: NW budget revised from 193,738,000 to 591,830,000 and the cumulative revenue is 48,435,000 a percentage of 25, Wage- budget is 275,845,000 the cumulative revenue is 68,961,000 of percentage of 25 and LRR budget is 1,555,804,000 and the cumulative revenue is 227,861,000 a percentage of 15. The total cumulative revenue was 345,256,000 a percentage of 17. While the Expenditure was NW budget was 2,147,634,000 as revised and the cumulative expenditure was 214,528,000 a percentage of 12, Wage - budget was 275,845,000 and the cumulative expenditure was 48.903,000 a percentage of 18.

Reasons for unspent balances on the bank account

The total unspent is UGX 81,826,000 breakdown- Wage , 20,058,000 (Gratuity for Chairperson DSC and NW 61,768,000 (unpaid councillors monthly allowances). This is awaiting a supplementary before monthly payments are effected

Highlights of physical performance by end of the quarter

One council mtg and 10 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 69mtgs to handle various appointments, disciplinary matters & shortlists. DLB held 2mtgs to handle land grievance matters, DPAC held 6mandatory mtgs to ensure value for money and DCC held 2meetings to award contracts.

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The District Production Department received a total of shs 468,526,000 (24%) of which shs 142,461,000 was for D/Wage, shs 20,000,000 was for LRR shs 296,270,000 Conditional Wage and utilized shs 376,469,000 on Wage only at 19%.

Reasons for unspent balances on the bank account

The unspent Balance of SHS 92,057,000 of which shs 62,263,000 was for wage, SHS 20,000,000 for LRR and shs 9,794,000 for LRR Devt due to delayed LRR releases

Highlights of physical performance by end of the quarter

- Payement of staff salaries
- Monitoring of PDCs in the District

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SECTION B : Summary by Department

Department: Health

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

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

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter one 2023/24, the department received UGX 3,101,930,000 (17%) from the Planned UGX 17,873,826,000. 2.205Bn (25%) released was for sectoral Wage, UGX 115.522M (25%) was from unconditional grant Wage, UGX 4.0M (6%) was from Local Revenue Shs 776.787 M (25%) was for Non- Wage recurrent.

No revenue from other transfers from central government, DDEG, external financing and Development realized

At the end of quarter one 2023/2024, the Health Department received a cumulative total of shs 3,101,930,000 representing 17% of the total out turn.

In this quarter, the department has spent UGX 3,023,733,000
Cumulatively, the departmental expenditure stands at UGX 3,023,733,000 representing 17%.

Reasons for unspent balances on the bank account

The unspent balance of UGX 78.196M which is 2.6% is due to Non-wage recurrent amounting to 39.99M (52%) for SOS Gmeiner HC III that withdrew from PHC-NW-NGO grant
and Wage UGX 38.197M arrears

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 released to support day to day expenses
Electri

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

In Q1 Education department received a total of 9,517,609,000/= with a 24% performance. No funds were received on the Programme Conditional Grant - Development and Other Transfers from Central Government(Support to PLE). Local Revenue performed at 10%. But Programme Conditional Grant - Non Wage Recurrent over performed at 33% because of the transfers to schools. Most of the funds were spent with the expenditure performance of 24%.

Reasons for unspent balances on the bank account

The unspent balance was for to be implemented the second quarter and some were still under the procurement process

Highlights of physical performance by end of the quarter

- Salaries were paid to all Primary teaching staff in all 168 government aided schools,
- Grants were paid to UPE schools,
- Grants were paid to all USE schools,
- Staff in 20 government aided secondary schools received salaries,
- Tertiary Institutions received grants,
- Staff in 2 tertiary institutions were paid salary,
- Wakiso District attended ball games in Mbarara,
- 168 primary, 20 secondary and 3 tertiary institutions were monitored,
- Salaries were paid to Education department staff,
- beginning of term 1 meeting was held with all Headteachers in Wakiso District

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

The works Department cumulatively received 571,415,000 (7%) of which shs 97,915,000 was for wage, shs 33,500,000 was for LRR, Shs 190,000,000 was for URF and shs 250,000,000 was Conditional Grant Development and the Department Utilized shs 274,156,000 which 3%.

Reasons for unspent balances on the bank account

The Unspent balance of shs 297,258M of which 250,000M was due to delayed procurement process, shs 28,533M was due to delayed release of Funds, shs 18,725M was due to system failures of HCM

Highlights of physical performance by end of the quarter

The Works Department Paid staff salaries for the Month of July, August and September
The Department held Roads and Works committee

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

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

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The departmental cumulative receipts were 148.185 million against the Annual Planned (1,534,729/4) 383.682 million by close of Q1 representing 10% performance against the standard 25%. The 10% performance is due to Sector Development Grant and Transition Development Grant for Q1 which performed at 0%.

The departmental cumulative expenditure was 134.897 million against the Annual Planned 383.682 million by close of Q1 representing 9% performance against the standard 25%. Development expenditures for rural water at 0% as no funds were released during the quarter for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 22% 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 13.288 million was due planning & advocacy meeting and other activities which were not implemented as funds under these votes were not enough to allow. These will be implemented after warranting enough funds on these votes.

Highlights of physical performance by end of the quarter

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

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

In Q1 the NR Department received a total of 136,267,000/= out of 762,280,000/= giving a percentage performance of 18%. As at Q1, The NR department revenue realization is listed as follows; Locally Raised Revenue of 10,000,000/= (6%) was received, District Unconditional Grant Non-wage of 2,500,000/= (25%) was received, Sector conditional Grant of 15,169,000/= (25%) was received. The District Unconditional Grant Wage of 108,598,000/= (25%) was realized, and no funds on DDEG were received in Q1. The expenditure performance stood at 14% which was only wage spent.

Reasons for unspent balances on the bank account

- Unspent wage balance of 2,773,000 is because of a staff who is still on interdiction hence receiving half pay of the normal wage.
- Unspent Non-wage balance of 27,669,000 is as a result of the Senior Forestry officer and the Senior Lands Officer receiving insufficient funding that cannot support Q1 activities, hence pushing the execution of such activities to Q2.
- The Wetlands Officer on the other hand was on leave and planned wetlands activities were not executed, but requisitions and procurement of such activities has also been carried forward to Q2

Highlights of physical performance by end of the quarter

- The Physical planning held a DPPC meeting, handled 208 dev't permissions and generated 28,456,979/=, Processed 226 Land Subdivision Applications and generated revenue of 8,480,000/
- The lands sector assessed 418 JRJs, conducted 75 Land Inspections, 34 Conveyancing transactions, 82 Boundary opening instructions, Inducted 10 Area Land Committees, 13 police related inquiries and investigations.
- The forestry Sector made a partial payment worth 540,000/= of the Tree Nursery Arrears, and purchased fuel worth 460,000/= for the mowing machine, Supported farmers with 5500 tree seedlings and over 5acres of tree crops were planted, Districtwide Forest patrols were conducted and Revenue worth 8,600,000 was generated
- The Environment sector Reviewed 14 ESIA's project reports, 33 compliance inspections, and 25 dev't projects on mitigation measures
- Political monitoring was conducted in lands and wetland sectors, climate change sensitization for the committee of Production and NR conducted.

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

In Q1 Community Based Services department received a total of 285,043,000/= with a 28% performance. The over performance was on Luwero Rwenzori Development Programme under Other Transfers from Central Government which performed at 72%. But Locally Raised Revenue and External Financing(UNICEF) under performed at 7% 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

The department was represented during national youth and elderly day celebrations. 4 quarterly meetings for women, elderly and PWD councils have been held. Staff salaries for quarter one have been fully paid.

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

In Q1 of 2023/24 Planning Department received a total of 57,145,000/= of which Wage was 32,180,000/=, Non wage was 14,965,000/= and Locally raised revenue was 10,000,000/=. The under performance of 20% was mainly because the District Discretionary Equalisation Development Grant was not received. The expenditure was at 14%.

Reasons for unspent balances on the bank account

The unspent balance of 17,545,000/= was wage of 4,271,000/= and Non-wage for activities planned to be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Data on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings, Participatory Planning initiated, PBS Q4 report for the FY 2022/23 produced, District Statistical Abstract and Quarterly /Bulletin for FY 2023/24 compiled, 3 Joint DTPC meetings with HoDs and LLGs held monthly, Budget Execution for FY 2023/2024 disseminated and implemented

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

The Audit Department Cumulatively recieved shs 30,382,000 which is 22% of which shs 16,882,000 was for wage, shs 7,500,000 was for Non Wage and shs 6,000,000 for LRR and utilized shs 11,575,000 which is 8% for wage and Non wage

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

The Audit Department had Unspent balance of shs 18,807,000 of which wage was shs 10,536,000 due to some officer had not yet accessed HCM system by the end of the Quarter and LRR was shs 8,271,000 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 1st quarter internal audit work-plans available
- First Quarter Audit report acknowledged
- Special audit report on Namayumba TC produced and submitted.
- Reports Produced

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

The Trade Department Cumulatively recieved shs 31,152,000 which is 20% of which shs 18,318,000 was for wage, shs 7,834,000 was for Non Wage and shs 5,000,000 for LRR and utilized shs 16,206,000 which is 10% for wage.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

The Trade Department had Unspent balance of shs 14,946,000 of which wage was shs 2,112,000 due to some officer had not yet accessed HCM system by the end of the Quarter and LRR was shs 12,834,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

Payment of 4 staff salaries

VOTE: 933 Wakiso District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	1,194,774
273104 Pension	1,659,653	597,972
273105 Gratuity	1,226,136	587,175
352880 Salary Arrears Budgeting	171,595	0
352881 Pension and Gratuity Arrears Budgeting	191,665	32,950
Total for Budget Output	8,392,423	2,412,871
Wage	5,143,374	1,194,774
Non-Wage	3,249,049	1,218,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	. Minute Extract collected from former staff under special audit .Computers Repaired & serviced .HRM Unit Welfare Managed .Councilors Trained in Revenue mobilization .Newly appointed employees inducted. .Capacity Building meeting held.	LLR was not fully realized and some activities were pushed to Q2
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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)	5,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

•Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel.	•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 School ran.	•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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	5,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,328	0
Total for Budget Output	59,328	13,300
Wage	0	0
Non-Wage	59,328	13,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Budget Output	26,000	1,250
Wage	0	0
Non-Wage	26,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	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.	1. The district is highly indebted to CBS FM to the tune of 55.8m 2. Lack of information sharing by some section heads 3. The sector lacks professional cameras 4. The sector lacks a motor vehicle 5. The sector lacks basic ICT equipment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	77,000	1,500
Wage	0	0
Non-Wage	77,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses	.Board of Survey Excise for 2023/24 Conducted .45 Senior Management meetings held .4 Security operations held .Q1 staff mileages and transport at 10% .Offices & Compound maintained 70% .Women’s & youth Day Celebrated. .Q1 UGFIT projects Monitoring.	Delays in accessing funds. Local Revenue was not fully realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	186
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	0
221014 Bank Charges and other Bank related costs	22,985	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	0
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	500
223006 Water	31,880	0
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	0
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	0
227004 Fuel, Lubricants and Oils	1,041,883	19,050
228001 Maintenance-Buildings and Structures	3,220,031	4,000
228002 Maintenance-Transport Equipment	292,150	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	2,499,278
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	1,125
Total for Budget Output	17,262,706	2,524,139

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0186
	Non-Wage	16,421,0172,523,953
	GoU Dev	841,6890
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	60,000	1,000
	Wage	0
	Non-Wage	60,0001,000
	GoU Dev	0
	Ext Finance	0
Total for Department	25,967,894	4,959,060
	Wage	5,143,3741,194,961
	Non-Wage	19,961,7993,764,100
	GoU Dev	862,7210
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	1. The District collected Ugx 3,234,6621,735 out of estimated 4.5bn 2. Four staff attended Continues Professional Development's by ICPAU . 3. continued updating New tax payers on the IRAS and ELOGREV systems 4. appriasal of staff was done	the variance in revenue is major that revenue sources have different peaks it expected LST will have its peak in the month of Nov, Licenses' in march etc

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

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	603,125	62,506
	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

1. follow-up budget compliance reports were done for prior non year.
2. monitoring completed prior projects and markets , sand pits was done

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

- financial statements for 2022-2023 were prepared and submitted to Accountant General and Auditor General by 30th of Aug, 2023.
- Monthly financial statements were submitted to the District Executives as per LGFAR2007
- NO VARIANCE

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	640

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	640
Wage	0	0
Non-Wage	0	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	123,713
Wage	138,328	33,879
Non-Wage	703,125	89,834
GoU Dev	200,000	0
Ext Finance	292,098	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	Held 6 meetings to examine internal audit reports & AG's Reports FY ended June 2021 and 2022 for Kakiri TC,Masuliita TC,Namayumba TC,Makindye MC,Kasangati TC and District H/qtrs,	Two administrative units cancelled the meetings due to other activities

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

	Held 69 mtgs, 2 appoint's on promotion,2appointed,2appointed on transfer of srvice,1appointed on LC,1 acting appoint, 2re-designation, 2 study leave, retirement in public interest,1termination of proba.app.2lifting interdict,27shortlisted & 24 disciplinar	Shortlisting takes quite a number of days plus listening to disciplnary matters
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	3,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	4,380
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	8,278
Wage	20,597	3,898
Non-Wage	38,589	4,380
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held two meetings for contract award and verification and catered for the members' welfareNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	785	0
Total for Budget Output	5,185	1,100
Wage	0	0
Non-Wage	5,185	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	37,707
211105 Ex-Gratia for Political leaders.	114,366	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	0
211107 Boards, Committees and Council Allowances	616,920	88,450
221001 Advertising and Public Relations	1,800	250
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	0
221010 Special Meals and Drinks	63,757	13,240
221011 Printing, Stationery, Photocopying and Binding	50,388	0
222001 Information and Communication Technology Services.	166,779	24,182
223005 Electricity	5,600	0
227001 Travel inland	214,402	25,904
227004 Fuel, Lubricants and Oils	193,597	48,099

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	237,832
Wage	198,421	37,707
Non-Wage	1,576,956	200,125
GoU Dev	39,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid out, yaka and quarterly stationary procured	The activities not implemented were due to delay in funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	7,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	5,642
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	1,281
228004 Maintenance-Other Fixed Assets	15,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	14,719
Wage	56,825	7,297
Non-Wage	108,794	7,423
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Held two meetings to handle land grievance matters	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221010 Special Meals and Drinks	1,011	0
221011 Printing, Stationery, Photocopying and Binding	131	0
Total for Budget Output	7,142	1,500
Wage	0	0
Non-Wage	7,142	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	263,430
Wage	275,843	48,903
Non-Wage	1,749,543	214,528
GoU Dev	39,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of Extension Staff Salaries for Qaurter one		Deleyed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	268,610
Total for Budget Output	895,282	268,610
Wage	895,282	268,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries		Delayed release of Funds
Monitoring of created PDCs		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	107,859
227001 Travel inland	100,000	0
Total for Budget Output	669,845	107,859
Wage	569,845	107,859
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 933 Wakiso District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Funds Where not released		Funds Where not released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0
Total for Department	1,965,126	376,469
Wage	1,465,126	376,469
Non-Wage	100,000	0
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,206,792
263308 Sector Conditional Grant (Non-Wage)	2,479,015	613,699

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,301,495	2,820,491
	Wage	8,822,480	2,206,792
	Non-Wage	2,479,015	613,699
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	468,355		117,089
	Total for Budget Output	468,355	117,089
	Wage	0	0
	Non-Wage	468,355	117,089
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS prevalence reduced from 8% to 7.5% 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	1,000
Total for Budget Output	38,000	1,000
Wage	0	0
Non-Wage	38,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	76,153
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	7,200	1,500
221011 Printing, Stationery, Photocopying and Binding	16,800	0
223005 Electricity	18,000	4,500
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	1,800
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	120,000	0
228002 Maintenance-Transport Equipment	6,720	0
263303 District Discretionary Development Equalization Grant	4,000	0
312111 Residential Buildings - Acquisition	394,225	0
312121 Non-Residential Buildings - Acquisition	1,841,071	0

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	56,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
Total for Budget Output	3,406,402	85,153
Wage	462,089	76,153
Non-Wage	149,017	9,000
GoU Dev	2,795,296	0
Ext Finance	0	0
Total for Department	17,873,826	3,023,733
Wage	9,284,569	2,282,945
Non-Wage	3,173,741	740,788
GoU Dev	2,880,582	0
Ext Finance	2,534,934	0

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 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	NA	PROCUREMENT PROCESS STILL ONGOING

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	3,067,429
Total for Budget Output	12,457,344	3,067,429
Wage	12,457,344	3,067,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	GRANTS WERE PAID TO UPE SCHOOLS	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	952
227004 Fuel, Lubricants and Oils	37,042	11,319
228001 Maintenance-Buildings and Structures	400,000	0
263308 Sector Conditional Grant (Non-Wage)	1,881,405	616,994
Total for Budget Output	2,373,447	629,265
Wage	0	0
Non-Wage	2,373,447	629,265
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOL	PROCUREMENT PROCESS STILL ONGOING	PROCUREMENT PROCESS STILL ONGOING
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

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

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	ALL STAFFF IN 20 GOVERNMENT AIDED SECONDARY SCHOOLS RECEIVED SALARIES	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	17,588,084	4,430,534
Total for Budget Output	17,588,084	4,430,534
Wage	17,588,084	4,430,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	0
263308 Sector Conditional Grant (Non-Wage)	1,939,080	646,360
Total for Budget Output	1,961,004	646,360
Wage	0	0
Non-Wage	1,961,004	646,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

GENERAL STAFF SALARIES	ALL STAFF IN 2 TERTIARY INSTITUTIONS WERE PAID SALARY	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	421,651

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,677,570	421,651
	Wage	1,677,570	421,651
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	240,600		79,919
	Total for Budget Output	240,600	79,919
	Wage	0	0
	Non-Wage	240,600	79,919
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PREPARATION AND PRESENTATION OF BUDGETS QTR4 REPORT FOR FY 22/23 WAS PREPARED N/A
AND PBS REPORTS

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 933 Wakiso District

Quarter 1

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	1,132
Total for Budget Output	105,000	1,132
Wage	0	0
Non-Wage	55,000	1,132
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTARTION, PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, STAFF WELFARE	SALARIES WERE PAID TO DEPARTMENT STAFF	SOME ACTIVITIES WERE POSTPONED TO NEXT QTR I.E PLE
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 933 Wakiso District

Quarter 1

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PAYMENT OF DEBTS AND RETENTION	NA	PROCUREMENT PROCESS STILL ONGOING
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	0
Total for Budget Output	193,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. DISTRICT ATTENDED BALL GAMES IN MBARARA N/A BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD COMPETITIONS, NATOINAL ATHLETICS

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	63,000	3,216
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	103,000	3,216

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	93,0003,216
	GoU Dev	10,0000
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE	ACTIVITY POSTPONED TO NEXT QTR	FUNDS NOT WARRANTED
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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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	9,303,211
Wage	31,841,034	7,943,320
Non-Wage	4,922,891	1,359,891
GoU Dev	2,754,566	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	NA	No funds were spent

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

-Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, -Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, No variation
Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC,
Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende Kajjansi TC, Kasanje TC,
SC, Masuliita SC, Namayumba SC, Bussi SC

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	180,000
Total for Budget Output	2,873,349	180,000
Wage	0	0
Non-Wage	2,873,349	180,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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-MABAMBA	Workshops/training and Sensitization	Limited warranting
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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	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	28,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	0
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	25,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,747,163	0
228004 Maintenance-Other Fixed Assets	108,700	14,967
313131 Roads and Bridges - Improvement	1,555,000	0
Total for Budget Output	4,395,263	14,967
Wage	0	0
Non-Wage	1,945,263	14,967
GoU Dev	2,450,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	79,189
Total for Budget Output	391,658	79,189
Wage	391,658	79,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	274,156
Wage	391,658	79,189
Non-Wage	5,018,612	194,967
GoU Dev	2,500,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

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, Launching of the campaign at Sub-County level Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	8,950
225204 Monitoring and Supervision of capital work	25,395	0
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	0
Total for Budget Output	999,512	8,950
Wage	0	0
Non-Wage	67,523	8,950
GoU Dev	931,989	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	24,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	1,520

VOTE: 933 Wakiso District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	600	150
227004 Fuel, Lubricants and Oils	10,609	2,652
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	980
Total for Budget Output	155,217	30,947
Wage	98,400	24,020
Non-Wage	56,817	6,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	100 Customer meters installed In Central Region Districts of Uganda	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	95,000
Total for Budget Output	380,000	95,000
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,534,729	134,897
Wage	98,400	24,020
Non-Wage	504,340	110,877

VOTE: 933 Wakiso District

Quarter 1

GoU Dev	931,989	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.		
	NR OFFICE -16(5F) paid monthly salaries after verification -NR reports and responses presented, Office communications and Qtr 4 reports submitted via PBS -Climate change sensitization, Committee sensitization and monitoring -Office supplies purchased	Activities under execution

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

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

	-Conducted 75 Land inspections with the District Land Board -Inducted 10 Area Land Committees thru routine monitoring and back stopping -Received and handled 48 land related inquiries from public -82 Boundary opening instructions were issued	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

	-13 cases of land related disputes were handled by giving input to police inquiries -213 Boundary opening reports reviewed -589 survey instructions issued -Reviewed 418 Job Record Jackets	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

	-34 conveyancing transactions arising from District land board Activities handled -Commenced process for acquiring 2 titles for Bussi Subcounty	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

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

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

WETLANDS	- Activities to be implemented fully in qtr 2
-Purchase of stationery due	due to delay in making requisition since Wetlands Officer was on leave
-Held 2 Consultative meetings with 50 participants on protection of critical wetlands conducted and more consultative meetings to continue in Q2	
-Conducted compliance monitoring and inspections, 15 sites inspected	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	105,826
Total for Budget Output	434,393	105,826
Wage	434,393	105,826
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

-Held DPPC Meeting on 09th August 2023.	Delayed realization of budgeted funds has led to slow execution of Quarterly Activities
-208 development permission applications executed	
-226 Land Subdivision applications received and executed	
-Made a Procurement Plan and Requisition for paving of the District' garden, BOQs are under preparation.	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
Total for Budget Output	156,100	0
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	762,280	105,826
Wage	434,393	105,826
Non-Wage	227,887	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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	0
Total for Budget Output	11,029	0
Wage	0	0
Non-Wage	11,029	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	25,069
Total for Budget Output	130,314	25,069
Wage	130,314	25,069
Non-Wage	0	0
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 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
15	-18 labor inspections conducted	There is an increase in the number of industries set up in the district hence the need to increase on the numbers targeted per quarter.

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	5,000
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	0
227001 Travel inland	36,532	0
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	158,220
Total for Budget Output	875,530	163,220
Wage	0	0
Non-Wage	523,990	163,220
GoU Dev	0	0
Ext Finance	351,540	0
Total for Department	1,016,873	188,289
Wage	130,314	25,069
Non-Wage	535,018	163,220
GoU Dev	0	0
Ext Finance	351,540	0

VOTE: 933 Wakiso District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
capacity building done	Capacity building of HODs and LLGs done	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	Data on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	27,909
221002 Workshops, Meetings and Seminars	77,248	9,190
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	0
227001 Travel inland	47,582	2,000
Total for Budget Output	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690
GoU Dev	50,465	0
Ext Finance	0	0
Total for Department	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690
GoU Dev	50,465	0

VOTE: 933 Wakiso District

Quarter 1

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	6,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	9
227004 Fuel, Lubricants and Oils	32,312	5,220
Total for Budget Output	137,221	11,575
Wage	67,529	6,346
Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	11,575
Wage	67,529	6,346
Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,738	0
Total for Budget Output	14,738	0
Wage	0	0
Non-Wage	14,738	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 933 Wakiso District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,999	0
Total for Budget Output	10,999	0
Wage	0	0
Non-Wage	10,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 933 Wakiso District

Quarter 1

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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SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	16,206
Total for Budget Output	73,273	16,206
Wage	73,273	16,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	16,206
Wage	73,273	16,206
Non-Wage	81,336	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	1,194,774
273104 Pension	1,659,653	597,972
273105 Gratuity	1,226,136	587,175
352880 Salary Arrears Budgeting	171,595	0
352881 Pension and Gratuity Arrears Budgeting	191,665	32,950
Total for Budget Output	8,392,423	2,412,871
Wage	5,143,374	1,194,774
Non-Wage	3,249,049	1,218,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	. Minute Extract collected from former staff under special audit .Computers Repaired & serviced .HRM Unit Welfare Managed .Councilors Trained in Revenue mobilization .Newly appointed employees inducted. .Capacity Building meeting held.	LLR was not fully realized and some activities were pushed to Q2
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VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

•Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel.	•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 School ran.	•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
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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	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Budget Output	26,000	1,250
Wage	0	0
Non-Wage	26,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	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.	1. The district is highly indebted to CBS FM to the tune of 55.8m 2. Lack of information sharing by some section heads 3. The sector lacks professional cameras 4. The sector lacks a motor vehicle 5. The sector lacks basic ICT equipment

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	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	77,000	1,500
Wage	0	0
Non-Wage	77,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses	.Board of Survey Excise for 2023/24 Conducted .45 Senior Management meetings held .4 Security operations held .Q1 staff mileages and transport at 10% .Offices & Compound maintained 70% .Women’s & youth Day Celebrated. .Q1 UGFIT projects Monitoring.	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	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	0

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

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

VOTE: 933 Wakiso District

Quarter 1

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	1. The District collected Ugx 3,234,6621,735 out of estimated 4.5bn 2. Four 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	the variance in revenue is major that revenue sources have different peaks it expected LST will have its peak in the month of Nov, Licenses' in march etc

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	33,879
221001 Advertising and Public Relations	30,000	2,500
221002 Workshops, Meetings and Seminars	28,000	3,500
221006 Commissions and related charges	170,000	20,000
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	9,000	2,329
221011 Printing, Stationery, Photocopying and Binding	20,000	12,414
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	60,000	0
223002 Property Rates	40,000	0
223005 Electricity	4,800	1,200
227001 Travel inland	174,000	14,323
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	11,805	1,240
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,233,551	96,385
Wage	138,328	33,879
Non-Wage	603,125	62,506
GoU Dev	200,000	0
Ext Finance	292,098	0

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

1. follow-up budget compliance reports were done for prior non year.
2. monitoring completed prior projects and markets , sand pits was done

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

Budget Output: 000061 Management of Government Accounts

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
	financial statements for 2022-2023 were prepared and submitted to Accountant General and Auditor General by 30th of Aug, 2023. Monthly financial statements were submitted to the District Executives as per LGFAR2007	NO VARIANCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	640
Total for Budget Output	0	640
Wage	0	0
Non-Wage	0	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	123,713
Wage	138,328	33,879
Non-Wage	703,125	89,834
GoU Dev	200,000	0
Ext Finance	292,098	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	Held 6 meetings to examine internal audit reports & AG's Reports FY ended June 2021 and 2022 for Kakiri TC,Masuliita TC,Namayumba TC,Makindye MC,Kasangati TC and District H/qtrs,	Two administrative units cancelled the meetings due to other activities

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	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0
Total for Budget Output	12,877	0
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Held 69 mtgs, 2 appoint's on promotion,2appointed,2appointed on transfer of srvice,1appointed on LC,1 acting appoint, 2re-designation, 2 study leave, retirement in public interest,1termination of proba.app.2lifting interdict,27shortlisted & 24 disciplinar	Shortlisting takes quite a number of days plus listening to disciplnary matters
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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	20,597	3,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	4,380
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	8,278

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	20,597	3,898
Non-Wage	38,589	4,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held two meetings for contract award and verification and NA
catered for the members' welfare

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	37,707
211105 Ex-Gratia for Political leaders.	114,366	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	0
211107 Boards, Committees and Council Allowances	616,920	88,450
221001 Advertising and Public Relations	1,800	250
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	63,757	13,240
221011 Printing, Stationery, Photocopying and Binding	50,388	0
222001 Information and Communication Technology Services.	166,779	24,182
223005 Electricity	5,600	0
227001 Travel inland	214,402	25,904
227004 Fuel, Lubricants and Oils	193,597	48,099
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	237,832
Wage	198,421	37,707
Non-Wage	1,576,956	200,125
GoU Dev	39,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid out, yaka and quarterly stationary
procured

The activities not
implemented were due to
delay in funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	7,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	5,642
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	1,281
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	14,719
Wage	56,825	7,297
Non-Wage	108,794	7,423
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Held two meetings to handle land grievance matters NA

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

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,142	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,064,386	263,430
	Wage	275,843	48,903
	Non-Wage	1,749,543	214,528
	GoU Dev	39,000	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Payment of Extension Staff Salaries for Qaurter one	Deleyed release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	268,610
Total for Budget Output	895,282	268,610
Wage	895,282	268,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
	Payment of staff salaries Monitoring of created PDCs	Delayed release of Funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	107,859
227001 Travel inland	100,000	0
Total for Budget Output	669,845	107,859
Wage	569,845	107,859
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Funds Where not released	Funds Where not released

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0
Total for Department	1,965,126	376,469
Wage	1,465,126	376,469
Non-Wage	100,000	0
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,206,792
263308 Sector Conditional Grant (Non-Wage)	2,479,015	613,699
Total for Budget Output	11,301,495	2,820,491
Wage	8,822,480	2,206,792
Non-Wage	2,479,015	613,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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)	468,355	117,089
Total for Budget Output	468,355	117,089
Wage	0	0
Non-Wage	468,355	117,089
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0
Total for Budget Output	85,286	0
Wage	0	0
Non-Wage	0	0
GoU Dev	85,286	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS prevalence reduced from 8% to 7.5% 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	16,000	0
227001 Travel inland	22,000	1,000
Total for Budget Output	38,000	1,000
Wage	0	0
Non-Wage	38,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support 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	462,089	76,153
212102 Medical expenses (Employees)	3,097	0

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

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

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 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	NA	PROCUREMENT PROCESS STILL ONGOING

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	3,067,429
Total for Budget Output	12,457,344	3,067,429
Wage	12,457,344	3,067,429

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

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

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 SCHOOLSGRANTS WERE PAID TO UPE SCHOOLSN/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	952
227004 Fuel, Lubricants and Oils	37,042	11,319
228001 Maintenance-Buildings and Structures	400,000	0
263308 Sector Conditional Grant (Non-Wage)	1,881,405	616,994
Total for Budget Output	2,373,447	629,265
Wage	0	0
Non-Wage	2,373,447	629,265
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOLPROCUREMENT PROCESS STILL ONGOINGPROCUREMENT PROCESS STILL ONGOING

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

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

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	450,0000
	Ext Finance	00

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	ALL STAFFFF IN 20 GOVERNMENT AIDED SECONDARY SCHOOLS RECEIVED SALARIES	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	17,588,084	4,430,534
Total for Budget Output	17,588,084	4,430,534
Wage	17,588,084	4,430,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	ALL STAFF IN 2 TERTIARY INSTITUTIONS WERE PAID SALARY	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	1,677,570	421,651
Total for Budget Output	1,677,570	421,651
Wage	1,677,570	421,651
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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
Total for Budget Output	240,600	79,919
Wage	0	0
Non-Wage	240,600	79,919
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

VOTE: 933 Wakiso District

Quarter 1

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

QTR4 REPORT FOR FY 22/23 WAS PREPARED

N/A

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

SALARIES WERE PAID TO DEPARTMENT STAFF

SOME ACTIVITIES WERE
POSTPONED TO NEXT
QTR I.E PLE

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	23,705
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	23,705
Wage	118,035	23,705
Non-Wage	197,840	0
GoU Dev	0	0
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
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PAYMENT OF DEBTS AND RETENTION	NA	PROCUREMENT PROCESS STILL ONGOING
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VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	0
Total for Budget Output	193,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. DISTRICT ATTENDED BALL GAMES IN MBARARA N/A
BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD
COMPETITIONS, NATOINAL ATHLETICS

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE ACTIVITY POSTPONED TO NEXT QTR

FUNDS NOT
WARRANTED

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

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

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	NA	No funds were spent

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

-Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, -Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, No variation
Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC,
Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende Kajjansi TC, Kasanje TC,
SC, Masuliita SC, Namayumba SC, Bussi SC

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

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
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)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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-MABAMBA	Workshops/training and Sensitization	Limited warranting
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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)	14,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	28,000	0
221009 Welfare and Entertainment	3,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	0
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228001 Maintenance-Buildings and Structures	1,747,163	0
228004 Maintenance-Other Fixed Assets	108,700	14,967
313131 Roads and Bridges - Improvement	1,555,000	0
Total for Budget Output	4,395,263	14,967
Wage	0	0
Non-Wage	1,945,263	14,967
GoU Dev	2,450,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource 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	391,658	79,189
Total for Budget Output	391,658	79,189
Wage	391,658	79,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	274,156

VOTE: 933 Wakiso District

Quarter 1

Wage	391,658	79,189
Non-Wage	5,018,612	194,967
GoU Dev	2,500,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

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, Launching of the campaign at Sub-County level Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community

NA

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	8,950
225204 Monitoring and Supervision of capital work	25,395	0
227001 Travel inland	22,382	0
312139 Other Structures - Acquisition	907,094	0
Total for Budget Output	999,512	8,950
Wage	0	0
Non-Wage	67,523	8,950
GoU Dev	931,989	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	24,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	1,520
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	600	150
227004 Fuel, Lubricants and Oils	10,609	2,652
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	980
Total for Budget Output	155,217	30,947
Wage	98,400	24,020
Non-Wage	56,817	6,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

100 Customer meters installed In Central Region Districts of Uganda

N/A

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

VOTE: 933 Wakiso District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	380,000	95,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,534,729	134,897
	Wage	98,400	24,020
	Non-Wage	504,340	110,877
	GoU Dev	931,989	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.		
	NR OFFICE -16(5F) paid monthly salaries after verification -NR reports and responses presented, Office communications and Qtr 4 reports submitted via PBS -Climate change sensitization, Committee sensitization and monitoring -Office supplies purchased	Activities under execution

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

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	149,687	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

-Conducted 75 Land inspections with the District Land Board	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
-Inducted 10 Area Land Committees thru routine monitoring and back stopping	
-Received and handled 48 land related inquiries from public	
-82 Boundary opening instructions were issued	

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

-13 cases of land related disputes were handled by giving input to police inquiries	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
-213 Boundary opening reports reviewed	
-589 survey instructions issued	
-Reviewed 418 Job Record Jackets	

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

-34 conveyancing transactions arising from District land board Activities handled	-Land Revenue affected by operational bottlenecks at Ministry Zonal Offices
-Commenced process for acquiring 2 titles for Bussi Subcounty	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

WETLANDS	- Activities to be
-Purchase of stationery due	implemented fully in qtr 2
-Held 2 Consultative meetings with 50 participants on	due to delay in making
protection of critical wetlands conducted and more	requisition since Wetlands
consultative meetings to continue in Q2	Officer was on leave
-Conducted compliance monitoring and inspections, 15	
sites inspected	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	105,826
Total for Budget Output	434,393	105,826
Wage	434,393	105,826
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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	-Held DPPC Meeting on 09th August 2023. -208 development permission applications executed -226 Land Subdivision applications received and executed -Made a Procurement Plan and Requisition for paving of the District' garden, BOQs are under preparation.	Delayed realization of budgeted funds has led to slow execution of Quarterly Activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
Total for Budget Output	156,100	0
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	762,280	105,826
Wage	434,393	105,826
Non-Wage	227,887	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 933 Wakiso District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
15	-18 labor inspections conducted	There is an increase in the number of industries set up in the district hence the need to increase on the numbers targeted per quarter.

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

VOTE: 933 Wakiso District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
capacity building done	Capacity building of HODs and LLGs done	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	Data on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	27,909
221002 Workshops, Meetings and Seminars	77,248	9,190
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	0
227001 Travel inland	47,582	2,000
Total for Budget Output	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690
GoU Dev	50,465	0
Ext Finance	0	0
Total for Department	284,936	39,599
Wage	128,720	27,909
Non-Wage	105,751	11,690

VOTE: 933 Wakiso District

Quarter 1

GoU Dev	50,465	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
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	6,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	9
227004 Fuel, Lubricants and Oils	32,312	5,220
Total for Budget Output	137,221	11,575
Wage	67,529	6,346
Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	11,575
Wage	67,529	6,346
Non-Wage	69,692	5,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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	
Total for Budget Output	14,738	0	
Wage	0	0	
Non-Wage	14,738	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 933 Wakiso District

Quarter 1

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

US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

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

Budget Output: 190036 Trade Development

N / A

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

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

N / A

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	16,206
Total for Budget Output	73,273	16,206
Wage	73,273	16,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	16,206
Wage	73,273	16,206
Non-Wage	81,336	0
GoU Dev	0	0

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Ext Finance	0	0
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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023-2024	.Councilors Trained in
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 Q1
Level of implementation of the annual procurement plan	Percentage	2023-2024	•Consolidated District
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2023-2024	Fuel for Coordinating
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	.Board of Survey Excise for
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2023-2024	No Funds

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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 Q1
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 Q1
% of children under one year fully immunized	Percentage	35.7%	Current %age of children

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 Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25%	40(57.1%) are all using

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 Q1
No. of CSOs and service providers trained	Number	240	85(35.4%)

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	25%	10

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	49%	100%

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	85.5%

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 Q1
Amount of capitation grants to secondary schools in light of	Number	PAYMENT OF SALARIES,	10%

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	PAYMENT OF GENERAL	100%

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 Q1
Regional Sports focused schools	Percentage	FACILITATION FOR	100%

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 Q1
Number of skills and competency based trainings	Percentage	MONITORIN GOF SNE	ACTIVITY POSTPONED

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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 Q1
Total Length(in Km) of acces roads maintained	Number	12km	

Department: 100 Community Based Services
Service Area: 10 Community Mobilisation
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	50%	- 1 mind set change

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 Q1
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 Q1
Functional social care and support system in place	Percentage	50%	

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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 Q1
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 Q1
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 Q1
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 Q1
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	Payment of 3 staff salaries

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	MASULITA	Locally Raised Revenues		1,577	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MASULIITA TC	Locally Raised Revenues		20,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,374	3,094
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MASULITA TC	MASULITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0
LCIII: 236999 Kakiri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		2,899	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		23,195	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOS Medical centre PHC	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		23,649	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	wakiso se	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	wakiso	Locally Raised Revenues		81,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	26,009	6,502
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of capital works for UGIFT projects	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		855,000	0

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	42,573
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	112,649	28,162
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Mpunga Cell	Programme Conditional Grant - Development		76,036	0
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Support monitoring and Evaluation of DDEG projects	Wakiso District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development		200,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	SELECTED SCHS	Programme Conditional Grant - Development		743	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		600,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	selected school latrines	Programme Conditional Grant - Development		300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected schools	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SELECTED SCHS	Programme Conditional Grant - Development		148,399	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	selected schools	Programme Conditional Grant - Development		700,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	40,000	952
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	37,042	11,319
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJE P.S.	KASENGEJE	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
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR BUDGET PREPARATION	SHS	Programme Conditional Grant - Development		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS	ALL PROJECTS	Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	1,132
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	shs	Programme Conditional Grant - Development		6,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development		193,424	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	SPORTS	Locally Raised Revenues		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	MECHANICAL WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	WDLG WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE TRAININGS/ SUBSCRIPTIONS	WDLG TRAININGS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	CONSULTANCY	Transitional Conditional Grant - Development		800,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING ALLOWANCES	WDLG WORKS	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG ADRICS FOR WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		135,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF NAMASUBA-NDEJJE	Programme Conditional Grant - Development		660,000	0
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF BWEYA-NAMULANDA	Programme Conditional Grant - Development		650,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,291	1,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	10,609	2,652
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,600	980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Urban water	Water Umbrella of MWE	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		925,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community based services department	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		70,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Community Based services department	External Financing United Nations Children Fund (UNICEF)		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		10,444	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		District Discretionary Equalisation Development Grant		16,804	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Deptment	District Discretionary Equalisation Development Grant		109,745	0
LCIII: 237003 Kakiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	KAKIRI SC	District Unconditional Grant Non-Wage		5,461	0
Item: 227001 Travel inland					
Travel Inland - Expenses	KAKIRI SC	Locally Raised Revenues		7,281	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAKIRI SC	Locally Raised Revenues		27,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magogo Health Centre	Maggogo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent		11,531	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		8,645	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kasoozo HC III	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kasoozo and Nakitokolo Retention	Programme Conditional Grant - Development		25,433	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kasoozo HC III	District Discretionary Equalisation Development Grant		18,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
LCIII: 237004 Kasanje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kasanje	Locally Raised Revenues		3,642	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	kasanje	District Unconditional Grant Non-Wage		9,501	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kasanje	Locally Raised Revenues		3,202	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kasanje	Locally Raised Revenues		25,337	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237004 Kasanje Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,508	5,627
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,603	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF KASANJE-BUBEBERE 15KM	Programme Conditional Grant - Development		540,000	0
Roads and Bridges - Open and Grade	REHABILITATION OF KISINDYE-MABAMBA 9KM	Programme Conditional Grant - Development		422,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	QUARTERLY	District Unconditional Grant Non-Wage		8,380	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MENDE SC	Locally Raised Revenues		2,793	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MENDE SC	Locally Raised Revenues		19,552	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	6,910	1,727
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		15,118	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mende Health Centre III	District Discretionary Equalisation Development Grant		218,535	0
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant		218,415	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF SERINYA-BAKKA-DAMBWE 12.5KM	Programme Conditional Grant - Development		470,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NAMAYUMBA SC	District Unconditional Grant Non-Wage		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	NAMAYUMBA SC	District Unconditional Grant Non-Wage		5,777	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		5,296	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NAMAYUMBA SC	Locally Raised Revenues		13,607	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KibujjoHealth Centre	Kibujjo vllage	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nakitokolo Namayumba HC III	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nakitokolo-namayumba HC III	District Discretionary Equalisation Development Grant		19,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA SC	NAMAYUMBA SC	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0
LCIII: 237007 Namayumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	NAMAYUMBA TC	Locally Raised Revenues		2,310	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NAMAYUMBA TC	District Unconditional Grant Non-Wage		4,620	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NAMAYUMBA TC	District Unconditional Grant Non-Wage		6,232	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Wa Mika	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		292,098	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namayumba HC IV	Namayumba Central cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	42,573
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	87,535	21,884
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	9,803	2,451
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
LCIII: 237008 Masulita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MASULITA SC	Locally Raised Revenues		1,237	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MASULITA SC	District Unconditional Grant Non-Wage		4,578	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MASULIITA SC	District Unconditional Grant Non-Wage		5,663	0
Fuel, Oils and Lubricants - Diesel	MASULIITA SC	District Unconditional Grant Non-Wage		21,907	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		12,072	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Busawa Mmanze H III	District Discretionary Equalisation Development Grant		18,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF MASULITA-KILOLO 9.2KM	Programme Conditional Grant - Development		368,000	0
LCIII: 237009 Kyengera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KYENGERA TC	Locally Raised Revenues		144,275	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	51,906	12,976
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,483	5,371
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Nakitokolo Health Centre Namayumba	Nakitokolo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,712	2,678
Muzinda Katereke Primary Heal	Katereke Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,938	2,984
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		527,671	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KYENGERA TC	Programme Conditional Grant - Development		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAJJANSI TC	Locally Raised Revenues		6,060	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KAJJANSI TC	Locally Raised Revenues		71,057	0
Building and Facility Maintenance - Civil Works	KAJJANSI TC	Locally Raised Revenues		78	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	42,573
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	68,578	17,144
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,455	5,364

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kajjansi Health Centre IV	Programme Conditional Grant - Development		105,638	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	0
LCIII: 237011 Kasangati Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Travel Inland	KASANGATTI TC	District Unconditional Grant Non-Wage		122,199	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KASANGATTI TC	Locally Raised Revenues		68,831	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	21,515	5,379
Namalere Health Centre	Namalele cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	4,257
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	33,966	8,491
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,426	6,607
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	42,573
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	104,685	26,172
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,391	6,598
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	16,906	4,226
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of works for UGIFT projects	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		210,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	0
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KATABI	Locally Raised Revenues		63,142	0

VOTE: 933 Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KATABI TC	Locally Raised Revenues		22,414	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUKE HEALTH CENTRE	Nkumba Central	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nalugala Health Centre	Nalugala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisubi Hospital delegated fund	Kisubi Cell	Programme Conditional Grant - Non Wage Recurrent	0	468,355	117,089
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	22,219	7,406

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	16,267	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		868,254	0
LCIII: 237013 Bussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUSSI SC	Locally Raised Revenues		20,995	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lake Victoria Islands Child Ca	Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Lake Victoria Islands Child Ca	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	16,229	4,057
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	8,515
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		22,395	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of works at Zzinga HC II	Zzinga HC II	Programme Conditional Grant - Development		9,250	0
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Zzinga HC II	District Discretionary Equalisation Development Grant		351,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bussi Sc	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Bussi main Island	Locally Raised Revenues		7,538	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Sanitation improvement in Bussi SC	Programme Conditional Grant - Development		24,604	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bussi Main Island	Programme Conditional Grant - Development		325,224	0
Water - System Fixtures, Fittings and Maintenance	Bussi Main Island	Programme Conditional Grant - Development		421,871	0
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	11,413	3,804
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa C/U Primary School	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Theresa Gayaza Girls Primary School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	17,123	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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	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
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEGOMBA CHURCH OF UGANDA	KITEGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	5,256	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
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONYA MIXED P.S.	NKONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	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
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZIGA SDA P/S	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,046	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
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NALUBUDDE P.S	NAUBUDDE	Programme Conditional Grant - Non Wage Recurrent	0	2,485	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
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR INSPECTION		Programme Conditional Grant - Non Wage Recurrent		21,924	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	104,960	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
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

VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJJE SS	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	118,200	39,400
KITENDE SSS	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	339,300	113,100
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	27,813