
VOTE: 933 Wakiso District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 11-09-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	18,134,544	18,134,544	15,294,135	84%
Discretionary Government Transfers	12,221,677	15,011,837	14,795,918	121%
Conditional Government Transfers	63,691,227	84,183,558	84,179,806	132%
Other Government Transfers	15,845,901	15,845,901	6,296,992	40%
External Financing	3,425,887	4,013,142	561,654	16%
Total Revenues shares	113,319,236	137,188,982	121,128,505	107%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	6,297,979	9,150,759	3,399,549	54%
Mineral Development	2,500	2,500	2,500	100%
Manufacturing	14,000	14,000	9,587	68%
Tourism Development	10,000	10,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	2,223,309	2,273,309	2,129,301	96%
Private Sector Development	85,485	85,485	78,188	91%
Integrated Transport Infrastructure And Services	8,056,270	8,056,270	7,068,450	88%
Sustainable Urbanisation And Housing	100,238	100,238	100,234	100%
Human Capital Development	57,754,196	73,957,934	59,664,352	103%
Public Sector Transformation	227,523	227,523	147,085	65%
Community Mobilization And Mindset Change	772,262	1,359,517	553,392	72%
Governance And Security	34,314,845	38,459,218	33,033,470	96%
Development Plan Implementation	3,460,628	3,492,228	1,226,063	35%
Grand Total	113,319,236	137,188,982	107,412,171	95%
Wage	40,776,869	57,595,643	53,118,083	130%
Non-Wage Recurrent	46,676,336	48,431,468	32,909,818	71%
Domestic Devt	22,440,143	27,148,728	20,823,412	93%
External Financing	3,425,887	4,013,142	560,858	16%

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

By end of the Financial Year 2022/23 Wakiso DLG received a total of 121,128,505,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 107%. The over performance was because more was received on Programme Conditional Grant -Development, wages and pension and gratuity grants. But there was underperformance on External funding where only Global Fund for HIV, TB and Malaria and UNICEF were received. No funds on GAVI and WHO. Locally Raised Revenues under performed at 84% where no funds were received on Educational levies and Other Royalties. Miscellaneous incomes were at 1% which includes co-funding of Micro scale irrigation because very few farmers co-funded and also COVID-19 pandemic affected some businesses. Also, Other Government Transfers under performed at 40% because very little funds were received on RBF, even the other sources (LRDP, CIVID and Polio campaigns) performed below 20% apart from URF which was at 84% and UWEP at 66%. Most of the Government Transfers stood at 100%. All the funds were warranted to departments and LLGs, apart from Locally Raised Revenue of which 3,718,036,561/= which was still on the collection accounts of LLGs. The expenditure performance stood at 95%. The unspent balance was because some procurements were not completed on time. In Finance department purchase of land failed because the valuation by Government valuer was far below the bidder price so the procurement could not proceed. The unspent wage was mainly for secondary science teachers.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	18,134,544	18,134,544	15,294,135	84%
Advertisements/Bill Boards	158,053	158,053	192,985	122%
Agency Fees	61,606	61,606	56,784	92%
Animal and Crop Husbandry related Levies	94,104	94,104	102,004	108%
Business licenses	2,470,684	2,470,684	3,106,867	126%
Educational/Instruction related levies	300,000	300,000	0	0%
Inspection Fees	3,975,700	3,975,700	3,482,380	88%
Land Fees	456,200	456,200	185,087	41%
Local Hotel Tax	139,807	139,807	85,160	61%
Local Services Tax-Payable By Individuals	2,471,254	2,471,254	3,037,312	123%
Market /Gate Charges	328,152	328,152	267,171	81%
Miscellaneous receipts/income	1,756,440	1,756,440	9,789	1%
Other fees e.g. street parking fees	1,076,946	1,076,946	984,410	91%
Other fines and Penalties – private	24,400	24,400	20,624	85%
Other licenses	129,370	129,370	67,921	53%
Other permits	126,340	126,340	123,240	98%
Other Royalties	15,733	15,733	0	0%
Property related Duties/Fees	3,214,037	3,214,037	3,025,288	94%
Registration fees for Documents and Businesses	292,942	292,942	201,475	69%
Rent & Rates - Non-Produced Assets – from Gov't units	991,677	991,677	68,219	7%
Vehicle Parking Fees	51,100	51,100	277,419	543%
Discretionary Government Transfers	12,221,677	15,011,837	14,795,918	121%
District Discretionary Equalisation Development Grant	557,865	557,865	557,865	100%
District Unconditional Grant Non-Wage	1,428,508	1,428,508	1,428,508	100%
District Unconditional Grant Wage	5,149,486	7,939,647	5,653,486	110%
Urban Discretionary Equalisation Development Grant	1,068,822	1,068,822	1,068,822	100%
Urban Unconditional Grant Wage	2,047,424	2,047,424	4,117,665	201%
Urban Unconditional Non-Wage	1,969,572	1,969,572	1,969,572	100%
Conditional Government Transfers	63,691,227	84,183,558	84,179,806	132%
Programme Conditional Grant - Non Wage Recurrent	14,942,367	16,697,499	16,697,499	112%
Programme Conditional Grant - Development	12,670,410	17,378,996	17,378,996	137%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	33,579,959	47,608,573	47,604,821	142%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	400,000	100%
Transitional Conditional Grant - Development	2,098,490	2,098,490	2,098,490	100%
Other Government Transfers	15,845,901	15,845,901	6,296,992	40%
Child days vaccination, Rubella and Malaria	0	0	556,938	
COVID-19 Vaccination Campaign	2,400,000	2,400,000	63,347	3%
Micro Projects under Luwero Rwenzori Development Programme	1,917,000	1,917,000	226,840	12%
Polio Immunization Campaign	2,050,000	2,050,000	280,847	14%
Results Based Financing (RBF)	3,320,000	3,320,000	23,158	1%
Uganda Road Fund (URF)	6,091,595	6,091,595	5,101,775	84%
Uganda Women Entrepreneurship Program(UWEP)	67,306	67,306	44,087	66%
External Financing	3,425,887	4,013,142	561,654	16%
Global Alliance for Vaccines and Immunization (GAVI)	306,418	306,418	0	0%
Global Fund for HIV, TB & Malaria	465,589	465,589	0	0%
United Nations Children Fund (UNICEF)	2,440,880	3,028,135	561,654	23%
World Health Organisation (WHO)	213,000	213,000	0	0%
Total Revenues Shares	113,319,236	137,188,982	121,128,505	107%

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By end of the Financial Year 2022/23 a total of 15,294,134,676/= was collected with an annual performance of 84%. The under performance was mainly on Educational/Instruction related levies, Other Royalties and Miscellaneous receipts/incomes which includes farmers co-fund of the Micro scale irrigation programme. This low collection of locally raised revenue was because revenue sources were affected by COVID 19 pandemic because many businesses closed. But compared to the past Financial years, 2022/23 performed relatively better due to automation of the collections.

Cumulative Performance for Central Government Transfers

By end of the Financial Year 2022/23 a total of 98,975,723,876/= was received as grant from the Central Government. This gives an annual performance of 130%. On this performance more was received as wage, Programme Conditional Grant - Development and pension. The Transitional Conditional Grant -Development grant performed at 100%. 100% was received on most recurrent grants.

Cumulative Performance for Other Government Transfers

By end of the Financial Year 2022/23 a total of 6,296,991,845/= was received as Other Government Transfers, with a percentage performance of 40%. The underperformance was mainly because very little funds were received on RBF. COVID-19 Vaccination Campaign, Micro Projects under Luwero Rwenzori Development Programme and Polio Immunization Campaign performed below 20%. Uganda Road Fund (URF) under performed at 84% and Uganda Women Entrepreneurship Program(UWEP) at 66%.

Cumulative Performance for External Financing

By end of the Financial Year 2022/23 a total of 561,654,385/= was received as External Financing on Global fund for HIV, TB and Malaria and UNICEF with a percentage performance of 16%. No funds were received on all the other donor sources(GAVI and WHO).

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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	30,693,312	0	29,493,774	96%	10,597,863
Sub-Total	30,693,312	0	29,493,774	96%	10,597,863
Department: Finance					
10 Financial Management and Accountability (LG)	1,199,425	0	660,164	55%	220,215
Sub-Total	1,199,425	0	660,164	55%	220,215
Department: Statutory bodies					
10 Legislation and Oversight	2,180,556	0	2,057,023	94%	714,396
Sub-Total	2,180,556	0	2,057,023	94%	714,396
Department: Production and Marketing					
10 Agricultural Extension	1,132,455	0	1,282,368	113%	161,498
20 Agricultural Production	986,096	0	1,053,381	107%	537,898
30 Agricultural Value Chain Services	5,165,524	0	2,117,181	41%	1,883,811
Sub-Total	7,284,075	0	4,452,930	61%	2,583,207
Department: Health					
10 Primary HealthCare	17,172,932	0	11,428,553	67%	2,979,449
20 Hospital Services	720,051	0	720,051	100%	175,399
30 Health Management and Supervision	6,248,238	0	4,981,319	80%	3,749,687
Sub-Total	24,141,221	0	17,129,924	71%	6,904,535
Department: Education					
10 Pre-Primary and Primary Education	18,731,209	0	19,427,739	104%	6,567,705
20 Secondary Education	12,921,699	0	20,773,082	161%	8,027,739
30 Skills Development	1,436,399	0	1,930,628	134%	576,325
40 Education&Sports Management and Inspection	364,896	0	260,338	71%	86,270
50 Special Needs Education	5,000	0	0	0%	0
Sub-Total	33,459,202	0	42,391,786	127%	15,258,039
Department: Roads and Engineering					
10 Community Access Roads	8,557,067	0	7,530,308	88%	3,403,183
Sub-Total	8,557,067	0	7,530,308	88%	3,403,183

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,388,044	0	1,366,852	98%	905,668
20 Urban Water Supply and Sanitation	400,000	0	400,000	100%	100,000
Sub-Total	1,788,044	0	1,766,852	99%	1,005,668
Department: Natural Resources					
10 Natural Resources Management	691,777	0	607,825	88%	200,237
Sub-Total	691,777	0	607,825	88%	200,237
Department: Community Based Services					
10 Community Mobilisation	364,887	0	346,359	95%	199,694
20 Empowerment and Mindset Change	407,375	0	207,033	51%	159,731
Sub-Total	772,262	0	553,392	72%	359,425
Department: Planning					
10 Planning and Statistics	2,261,203	0	565,899	25%	391,098
Sub-Total	2,261,203	0	565,899	25%	391,098
Department: Internal Audit					
10 Compliance	137,221	0	81,505	59%	41,648
Sub-Total	137,221	0	81,505	59%	41,648
Department: Trade, Industry and Local Development					
10 Commercial Services	153,871	0	120,789	79%	80,211
Sub-Total	153,871	0	120,789	79%	80,211
Grand Total	113,319,236	0	107,412,171	95%	41,759,725

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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	29,325,454	33,303,828	28,606,299	98%	9,593,500
District Unconditional Grant Non-Wage	156,404	156,404	156,404	100%	39,101
District Unconditional Grant Wage	3,118,417	5,341,659	3,197,390	103%	1,056,577
Locally Raised Revenues	548,930	548,930	260,492	47%	49,486
Multi-Sectoral Transfers to LLGs_NonWage	15,562,765	15,562,765	11,227,701	72%	3,177,974
Programme Conditional Grant - Non Wage Recurrent	7,891,515	9,646,647	9,646,647	122%	2,688,265
Urban Unconditional Grant Wage	2,047,424	2,047,424	4,117,665	201%	2,582,097
Development Revenues	1,367,858	1,367,858	1,367,858	100%	0
District Discretionary Equalisation Development Grant	28,888	28,888	28,888	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,338,970	1,338,970	1,338,970	100%	0
Total Revenues Shares	30,693,312	34,671,686	29,974,157	98%	9,593,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,165,841	7,389,082	7,177,347	139%	4,054,751
Non Wage	24,159,614	25,914,746	20,948,570	87%	6,516,914
Development Expenditure					
Domestic Development	1,367,858	1,367,858	1,367,858	100%	26,198
External Financing	0	0	0	0%	0
Total Expenditure	30,693,312	34,671,686	29,493,774	96%	10,597,863
C: Unspent Balances					
Recurrent Balances			480,383		
Wage			137,709		
Non Wage			342,674		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			480,383		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration department received a total of 29,974,157,000/= by end of the Financial Year with a 98% performance. The under performance was mainly on Local Revenue where 47% of the budget was advanced. The other sources were received as budgeted. But the programme conditional grant over performed at 122% and Urban wage at 201% due to supplementary funding. The expenditure performance was at 96%.

Reasons for unspent balances on the bank account

The unspent balance of 480,383,000/= was wage of 137,709,000/= and Nonwage of 342,674,000/= which remained on Pension and gratuity which was not accessed before close of the FY.

Highlights of physical performance by end of the quarter

The Department achieved the following; Staff Salaries, Pension, Gratuity & Arrears were paid, 17 Staff were accessed to the payroll system, Water & Electricity bill paid, Service and maintenance ICT Related equipment was done, Logitech Digital Conference was procured, Compound & Buildings Cleaned. Payroll & pay slips for 12 months were printed, Audit exercise done & report was Made, LLGs Activities Monitoring & Supervision 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	899,425	899,425	662,193	74%	133,863
District Unconditional Grant Non-Wage	168,050	168,050	168,050	100%	42,013
District Unconditional Grant Wage	138,328	138,328	131,257	95%	19,511
Locally Raised Revenues	593,047	593,047	362,886	61%	72,339
Development Revenues	300,000	300,000	292,098	97%	292,098
Locally Raised Revenues	300,000	300,000	292,098	97%	292,098
Total Revenues Shares	1,199,425	1,199,425	954,291	80%	425,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	131,256	95%	22,348
Non Wage	761,097	761,097	528,908	69%	197,868
Development Expenditure					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,199,425	1,199,425	660,164	55%	220,215
C: Unspent Balances					
Recurrent Balances					
Wage			2,029		
Non Wage			2,028		
Development Balances					
Domestic Development			292,098		
External Financing			0		
Total Unspent			294,127		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively Received Wage Grants Ugx 131,257,000 , Nonwage Grants Ugx 168,050,000 and Local Revenue of Ugx 654,984,000 thus a total funding of Ugx 954,291,000 Cumulatively. The Cumulative release was at 80%. The under performance was mainly on Local Revenue. Expenditure performance was shs 660,164,000 stood at 55%.

Reasons for unspent balances on the bank account

the unspent balance of Ugx 294,127,000 is attributed to failed purchase of land, the valuation by Government valuer was fur belong the bidder price so the procurement could not proceed

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department prepared and submitted nine months accounts, coordinated the preparation of the budget , responded to the treasury memoranda.

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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	2,141,556	2,141,556	2,041,932	95%	498,563
District Unconditional Grant Non-Wage	633,952	633,953	633,953	100%	158,488
District Unconditional Grant Wage	225,434	225,434	217,466	96%	39,842
Locally Raised Revenues	1,282,169	1,282,169	1,190,513	93%	300,233
Development Revenues	39,000	39,000	39,000	100%	0
District Discretionary Equalisation Development Grant	39,000	39,000	39,000	100%	0
Total Revenues Shares	2,180,556	2,180,556	2,080,932	95%	498,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,434	225,434	200,928	89%	55,318
Non Wage	1,916,122	1,916,122	1,817,095	95%	620,078
Development Expenditure					
Domestic Development	39,000	39,000	39,000	100%	39,000
External Financing	0	0	0	0%	0
Total Expenditure	2,180,556	2,180,556	2,057,023	94%	714,396
C: Unspent Balances					
Recurrent Balances					
Wage			23,909		
Non Wage			16,539		
Development Balances					
Domestic Development			7,371		
External Financing			0		
Total Unspent			23,909		

Summary of Department Revenues and Expenditure by Source

The total FY budget is sh. 2,180,556,000, the quarter four cumulative release was sh.2,080,932,000 a percentage of 95. The breakdown of this out turn was follows; Unconditional NW was sh. 633,953,000 which is 100%, Wage was sh. 217,466,000= which is 96% and Local revenue was sh. 1,190,513,000= which is 93%, DDEG was sh. 39,000,000 which is 100%. The total of 2,057,023,000/= was spent with the expenditure performance of 94%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 23,909,000/= was mainly wage of 16,539,000/= which was a result of over budgeting and LRR unpaid due to the delayed payment approval.

Highlights of physical performance by end of the quarter

Held 1 council mtg, 10 committee mtgs, monthly salaries and allowances paid out accordingly, DEC facilitated monthly, DPAC held mandatory mtgs, DLB held two meetings, DCC held 2 contract award mtgs and DSC held 11 mtgs for staff appointment & regularization etc

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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	2,896,417	3,420,462	2,226,208	77%	843,938
District Unconditional Grant Wage	0	374,045	374,045	0%	374,045
Locally Raised Revenues	1,308,205	1,308,205	113,951	9%	35,340
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	553,131	553,131	553,131	100%	138,283
Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082	1,185,082	114%	296,270
Development Revenues	4,107,613	6,810,393	6,810,393	166%	2,702,780
Programme Conditional Grant - Development	4,107,613	6,810,393	6,810,393	166%	2,702,780
Total Revenues Shares	7,004,030	10,230,855	9,036,601	129%	3,546,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,315,126	1,559,126	1,557,432	118%	247,052
Non Wage	1,861,336	1,861,336	666,875	36%	343,272
Development Expenditure					
Domestic Development	4,107,613	6,810,393	2,228,623	54%	1,992,882
External Financing	0	0	0	0%	0
Total Expenditure	7,284,075	10,230,855	4,452,930	61%	2,583,207
C: Unspent Balances					
Recurrent Balances					
Wage			1,901		
Non Wage			1,694		
Development Balances					
Domestic Development			207		
External Financing			4,581,770		
Domestic Development			4,581,770		
External Financing			0		
Total Unspent			4,583,671		

Summary of Department Revenues and Expenditure by Source

The Production Department received a cumulative release of shs 9,036,601,000/= of which shs 374,045,000/= was for wage, shs 1,185,082,000/= was for conditional wage, shs 553,131,000/= was for Non-wage Conditional grant and shs 113,951,000/= was for Locally raised revenue. The Production Department Utilized shs 4,452,930,578/= with a 61% expenditure performance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 4,583,671,000/= was mainly for Development of 4,581,770,000/= which was for Irrigation due to delayed release of Utilisation Guidelines and some of it received towards the end of the financial year.

Highlights of physical performance by end of the quarter

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

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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	18,434,888	19,506,227	12,601,198	68%	3,281,848
District Unconditional Grant Wage	163,500	449,419	390,100	239%	163,690
Locally Raised Revenues	28,592	28,592	28,592	100%	-12,000
Other Transfers from Central Government	8,050,045	7,770,000	924,290	11%	89,918
Programme Conditional Grant - Non Wage Recurrent	2,128,671	2,128,671	2,128,671	100%	527,554
Programme Conditional Grant - Wage Recurrent	8,064,080	9,129,545	9,129,545	113%	2,512,685
Development Revenues	5,986,378	7,377,852	4,660,022	78%	1,412,034
External Financing	3,125,887	3,125,887	408,057	13%	20,560
Programme Conditional Grant - Development	2,860,491	4,251,965	4,251,965	149%	1,391,474
Total Revenues Shares	24,421,266	26,884,079	17,261,220	71%	4,693,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,227,580	9,578,964	9,424,182	115%	2,583,357
Non Wage	9,927,263	9,927,263	3,077,619	31%	684,144
Development Expenditure					
Domestic Development	2,860,491	4,251,965	4,220,862	148%	3,495,604
External Financing	3,125,887	3,125,887	407,260.818	13%	141,431
Total Expenditure	24,141,221	26,884,079	17,129,924	71%	6,904,535
C: Unspent Balances					
Recurrent Balances					
Wage			99,397		
Non Wage			95,462		
			3,935		
Development Balances					
Domestic Development			31,103		
External Financing			796		
Total Unspent			131,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

By end of quarter four 2022/23, the Health department received a cumulative total of 17,261,220,000/= (71%). The under performance was mainly on Polio and COVID-19 Immunization/vaccination Campaigns and Results Based Financing (RBF) under Other Transfers from Central Government. Also GAVI, Global Fund, UNICEF and WHO in External financing under performed. But Wage over performed due to salary enhancement of scientists. Also Programme Conditional Grant - Development over performed due to a supplementary funding. A total of 17,129,924,000/= was spent with a 71% performance.

Reasons for unspent balances on the bank account

The unspent balance of 131,296,000/= was mainly wage of 95,462,000/=. The Development balance was for the completion of development projects.

Highlights of physical performance by end of the quarter

Quarterly Health Education and Assessment of community health needs in communities conducted
 Quarterly supervision of Village Health Team members conducted
 Quarterly supervision of Assistant Health Educators conducted
 Radio talk shows on health education and promotion conducted
 Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted
 Quarterly support supervision to Environmental Health staff conducted
 premises for health facilities, Eating places inspected for public health compliance

Salaries to Health workers and 11 DHT staff paid,
 COVID-19 Vaccination carried out
 Quarterly Integrated support supervision conducted in 36 Health units
 Quarterly PFP inspections conducted
 Quarterly Credit line monitoring conducted for Cycle 4,5 and 6 delivery
 Quarterly Cold chain maintenances done,
 Quarterly HESS monitoring of Health facilities conducted,
 Departmental vehicles serviced
 Quarterly redistribution of medicines conducted
 Quarterl

VOTE: 933 Wakiso District

Quarter 4

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	28,910,448	41,723,596	41,615,503	144%	14,846,920
District Unconditional Grant Wage	118,035	118,035	113,713	96%	12,660
Locally Raised Revenues	344,950	344,950	244,932	71%	14,092
Programme Conditional Grant - Non Wage Recurrent	3,966,664	3,966,664	3,966,664	100%	1,322,221
Programme Conditional Grant - Wage Recurrent	24,480,798	37,293,946	37,290,194	152%	13,497,946
Development Revenues	4,548,754	5,163,086	5,163,086	114%	614,332
Programme Conditional Grant - Development	4,548,754	5,163,086	5,163,086	114%	614,332
Total Revenues Shares	33,459,202	46,886,682	46,778,589	140%	15,461,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,598,834	37,411,981	33,477,644	136%	9,617,605
Non Wage	4,311,614	4,311,614	4,173,462	97%	1,496,851
Development Expenditure					
Domestic Development	4,548,754	5,163,086	4,740,681	104%	4,143,583
External Financing	0	0	0	0%	0
Total Expenditure	33,459,202	46,886,682	42,391,786	127%	15,258,039
C: Unspent Balances					
Recurrent Balances			3,964,398		
Wage			3,926,263		
Non Wage			38,135		
Development Balances			422,405		
Domestic Development			422,405		
External Financing			0		
Total Unspent			4,386,803		

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue released was 46.8 billion (140%) of which Local revenue was 244.932 million (71%), District unconditional grant wage was 113million (96%) , non wage 3.9billion (100%), wage 37.2 billion (152%) development grant 5.1 billion (114%) and total expenditure was 42.4 billion (127%) hence unspent balance of 4.3 billion.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

Unspent balance is from wage of 3.9billion was due to supplementary funding of secondary science teachers and development supplementary which was received when the FY was almost coming to the end.

Highlights of physical performance by end of the quarter

Grants were paid to 168 UPE, 15 USE and 3 tertiary institutions, and payment of salaries was made.

- schools were inspected district wide and constructions are completed awaiting commissioning .
- District athletics were held and PLE registration for 2023was completed.

-utilities were paid and purchase of one laptop and printer were made

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	728,837	800,837	692,976	95%	117,311
District Unconditional Grant Wage	223,097	295,097	283,847	127%	31,045
Locally Raised Revenues	80,250	80,250	42,129	52%	6,516
Other Transfers from Central Government	425,490	425,490	367,000	86%	79,750
Development Revenues	7,828,230	7,828,230	6,838,450	87%	1,073,822
Locally Raised Revenues	78,450	78,450	20,000	25%	0
Other Transfers from Central Government	5,666,105	5,666,105	4,734,775	84%	1,073,822
Transitional Conditional Grant - Development	2,083,675	2,083,675	2,083,675	100%	0
Total Revenues Shares	8,557,067	8,629,067	7,531,426	88%	1,191,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,097	295,097	282,924	127%	30,712
Non Wage	505,740	505,740	408,940	81%	235,263
Development Expenditure					
Domestic Development	7,828,230	7,828,230	6,838,443	87%	3,137,209
External Financing	0	0	0	0%	0
Total Expenditure	8,557,067	8,629,067	7,530,308	88%	3,403,183
C: Unspent Balances					
Recurrent Balances					
Wage			1,111		
Non Wage			922		
			189		
Development Balances					
Domestic Development			7		
External Financing			7		
			0		
Total Unspent			1,118		

Summary of Department Revenues and Expenditure by Source

The District Roads and Engineering Department received a total Cumulative sum of shs 7,531,426,000/= of which wage was shs 283,847,000/=, Uganda Road Fund shs 4,734,775,000/=, Transition Development was shs 2,083,675,000 and Locally Raised Revenue shs 62,129,000/= of which the department utilized shs 7,530,308,000/=

VOTE: 933 Wakiso DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 1,118,000/= of which shs 922,000 was for wage and shs 189,000 was N/W

Highlights of physical performance by end of the quarter

- PAYMENT OF STAFF SALARIES FOR THE MONTHS OF July - June
- SERVICING OF DEPARTMENTAL Photocopier
- Monitoring of works committee
- Computer supplies and office Stationary
- Payment of allowances for Roads committee Sitting
- Curried out Adrics
- Stakeholders Engagements for the right of way
- Purchase of consumables and servicing of Roads Equipment
- Maintenance of 400km District Roads
- Swamp Improvement of Nakiduduma, Nonve, Kitemu Nsagu, Ssisa, Bulenga Lubanyi, Kikuji and Nagulu Swamps
- Sealing of Bweya Namulanda Road
- Sealing of Jenina- Naluvule
- Sealing of Wakiso District Road
- Calvert supply and installation
- Environment and social Safe guard
- Office Utilities

VOTE: 933 Wakiso District

Quarter 4

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	619,676	1,164,353	629,112	102%	166,354
District Unconditional Grant Wage	98,400	131,800	117,835	120%	38,535
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,276	222,553	111,276	100%	27,819
Support Services Conditional Grant - Non Wage Recurrent	400,000	800,000	400,000	100%	100,000
Development Revenues	1,168,367	2,336,734	1,168,367	100%	0
Programme Conditional Grant - Development	1,153,552	2,307,105	1,153,552	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,788,044	3,501,087	1,797,479	101%	166,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	131,800	87,269	89%	18,513
Non Wage	521,276	521,276	511,276	98%	174,368
Development Expenditure					
Domestic Development	1,168,367	1,168,367	1,168,307	100%	812,787
External Financing	0	0	0	0%	0
Total Expenditure	1,788,044	1,821,444	1,766,852	99%	1,005,668
C: Unspent Balances					
Recurrent Balances			30,566		
Wage			30,566		
Non Wage			0		
Development Balances			60		
Domestic Development			60		
External Financing			0		
Total Unspent			30,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso DistrictQuarter 4

SECTION B : Summary by Department

The department received a quarterly release of 166.354 Million against the quarterly Planned 447.011 million. By close of Q4 the sector had received 1,797.479 million representing 101%.

The departmental cumulative expenditure was 1,766.852million by close of Q4 representing 99% performance. Development expenditures for rural water and Transitional Development performed at 100%. While recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 98% because of the locally raised revenue which was not realized for spending.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to unspent Wage of 30.566 million and all other funds were spent as budgeted for.

Highlights of physical performance by end of the quarter

The Sector outputs during the fourth quarter were; 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 4 post construction support to water user committees, Continuation for Construction of Bussi Solar Powered piped water system- Phase2 (200m3 steel Reservoir tank installation & 1.7km of distribution main pipeline done) and Phase3 (5.633Km distribution pipeline & 5 Public stand posts). Sited 10 Production boreholes; Wakiso SC-2, Kasanje T/C-1, Kyengera TC-3, Masulita SC-1, Bussi-2 & Kajjansi TC-1. Rehabilitated 4 boreholes (hand pump), carried out inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Bussi SC. Urban water; Spares for repairs and replacements purchased and utilized & 200 Customer meters purchased for use, Proper maintenance of pumps and systems (50 routine service & 70 Frequency of water quality test

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,539	641,539	512,642	87%	48,449
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	384,393	434,393	428,368	111%	16,626
Locally Raised Revenues	157,212	157,212	34,340	22%	19,340
Programme Conditional Grant - Non Wage Recurrent	39,934	39,934	39,934	100%	9,983
Development Revenues	100,238	100,238	100,238	100%	0
District Discretionary Equalisation Development Grant	100,238	100,238	100,238	100%	0
Total Revenues Shares	691,777	741,777	612,880	89%	48,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	384,393	434,393	428,317	111%	32,239
Non Wage	207,145	207,145	79,274	38%	67,764
Development Expenditure					
Domestic Development	100,238	100,238	100,234	100%	100,234
External Financing	0	0	0	0%	0
Total Expenditure	691,777	741,777	607,825	88%	200,237
C: Unspent Balances					
Recurrent Balances			5,052		
Wage			52		
Non Wage			5,000		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			5,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

In Q4 the NR Department received a total of 48,449,000, making a cumulative release of 612,880,000/= out of 741,777,000/= giving a percentage performance realization of 89%. In real terms there is no underperformance for DDEG because this was all realized by end of Q3. Locally Raised Revenue performed at 22%. In summary, under LRR, during Q4, 19.34m was received. The department realized 100% District Unconditional Grant and DDEG. The District Unconditional Grant Wage of 16,626,000/= was released in Q4, making a cumulative total of 428,368,000/= as per the system generated figures realizing a cumulative performance of 111%. This arises from the science pay increment which was topped up by the administration. A total of 607,825,000/= was spent with a percentage of 88%.

Reasons for unspent balances on the bank account

- 52,000/ balance on wage was unspent, being a remnant off the available wage under the department not sufficient enough to be allocated to staff
- All funds meant for the construction of the district garden were fully spent
- The 5m reflecting as unspent balance on Non-wage is a misrepresentation of figures observed in the system, the department does not have any unspent balances on Nonwage.

Highlights of physical performance by end of the quarter

During the 4th Qtr;

- The Physical planning held a DPPC meeting, handled 208 development permissions and generated 31,701,640/=, Processed 333 Land Subdivisions Applications and generated 12,140,000/= As revenue,
- The lands sector assessed 418 JRJs, conducted 75 Land Inspections, 20 Conveyancing transactions, 67 Boundary opening instructions, 11 police related inquiries and investigations and issued 398 survey instructions to the public.
- The forestry Sector trained 60 farmers and equipped them with capacity to establish & manage tree plantations, 8000 seedlings given to farmers, 38 saw millers were licensed
- The Environment sector Reviewed 6 ESIA's project reports, 15 compliance inspections, and 20 development projects on mitigation measures monitored
- 28 Compliance inspections conducted in environment and wetlands; several forest patrols were also conducted and Carried out demarcation of wetlands along Mabamba bay wetland in Ziba, Kasanje Town Council.
- Recreation Garden fenced.

VOTE: 933 Wakiso District

Quarter 4

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	472,262	472,262	416,596	88%	97,293
District Unconditional Grant Wage	130,314	130,314	121,931	94%	23,133
Locally Raised Revenues	54,064	54,064	30,000	55%	6,000
Other Transfers from Central Government	67,306	67,306	44,087	66%	13,016
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	220,578	100%	55,145
Development Revenues	300,000	887,255	153,597	51%	153,597
External Financing	300,000	887,255	153,597	51%	153,597
Total Revenues Shares	772,262	1,359,517	570,194	74%	250,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	116,005	89%	17,290
Non Wage	341,948	341,948	283,789	83%	188,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	887,255	153,597.255	51%	153,597
Total Expenditure	772,262	1,359,517	553,392	72%	359,425
C: Unspent Balances					
Recurrent Balances			16,802		
Wage			5,926		
Non Wage			10,876		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,802		

Summary of Department Revenues and Expenditure by Source

A total of 570,194,000/= was received by the end the FY with a 74% performance. 100% of the conditional grant funds budgeted for the financial year were received. The only shortfall that affected activity implementation was with LRR, where 55% was realized. Most of the funds received from LRR was used to finance council activities and committee monitoring. A total of 553,392,000/= was spent with a 72% performance.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

The unspent balance was only for wage.

Highlights of physical performance by end of the quarter

Staff salaries were paid in time. 1 committee quarterly monitoring visit for government programs conducted. 43 activities for coordination of child help line conducted, 70 welfare cases conducted, 12 foster families followed up, 18 labor inspections conducted, 9 children homes inspected.

VOTE: 933 Wakiso District

Quarter 4

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	2,141,612	2,173,212	449,203	21%	279,916
District Unconditional Grant Non-Wage	50,000	50,000	50,000	100%	12,500
District Unconditional Grant Wage	128,720	160,320	145,616	113%	40,576
Locally Raised Revenues	45,892	45,892	26,747	58%	0
Other Transfers from Central Government	1,917,000	1,917,000	226,840	12%	226,840
Development Revenues	119,591	119,591	119,591	100%	0
District Discretionary Equalisation Development Grant	119,591	119,591	119,591	100%	0
Total Revenues Shares	2,261,203	2,292,803	568,794	25%	279,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	160,320	143,444	111%	59,800
Non Wage	2,012,892	2,012,892	303,052	15%	291,904
Development Expenditure					
Domestic Development	119,591	119,591	119,403	100%	39,394
External Financing	0	0	0	0%	0
Total Expenditure	2,261,203	2,292,803	565,899	25%	391,098
C: Unspent Balances					
Recurrent Balances			2,707		
Wage			2,172		
Non Wage			535		
Development Balances			188		
Domestic Development			188		
External Financing			0		
Total Unspent			2,895		

Summary of Department Revenues and Expenditure by Source

By end of the Financial Year Planning Department Cumulatively received 568,794,000/= with a performance of 25%. Wage was 145,616,000/=, Non wage was 50,000,000/=, Locally raised revenue was 26,747,000/=, LRDP was 226,840,000/= and DDEG was 119,591,000/=. The under performance was mainly on LRDP under Other Transfers from Central Government where only 12% was received and Local Revenue at 58%. The expenditure was at 25%.

VOTE: 933 Wakiso DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 2,895,000/= was mainly wage of 2,172,000/= because of the supplementary allocation, Nonwage was only 535,000/= and DDEG of 188,000/=.

Highlights of physical performance by end of the quarter

Staff salaries paid for 4 quarters, Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed in the budget and workplans, Continued with the Households and Community Data collection/profiling at all parishes for the PDM programme, Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines, reports compiled and submitted, Planning and budgeting process ongoing with the budget meeting to compile Work plans and budget FY 2023/24 and BFP 2023/24 compiled, Q4 FY 2021/22 and Q1, Q2, Q3 FY 2022/23 performance reports compiled and submitted, Procurement of Development of ICT (e-Services) and applications installation started, 12 Joint DTPC meetings of HoDs and LLGs held monthly. LRDP appraised groups funded.

VOTE: 933 Wakiso District

Quarter 4

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	115,607	84%	18,570
District Unconditional Grant Non-Wage	30,000	30,000	30,000	100%	7,500
District Unconditional Grant Wage	67,529	67,529	63,517	94%	11,070
Locally Raised Revenues	39,692	39,692	22,090	56%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,221	137,221	115,607	84%	18,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	29,433	44%	5,575
Non Wage	69,692	69,692	52,072	75%	36,073
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,221	137,221	81,505	59%	41,648
C: Unspent Balances					
Recurrent Balances			34,102		
Wage			34,084		
Non Wage			18		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,102		

Summary of Department Revenues and Expenditure by Source

The Audit Department Cumulatively recieved shs 115,607,000/= of which Wage is shs 63,517,000/=, shs 30,000,000/= is for Non wage and shs 22,090,000 for Locally raised revenue.

The Audit Department cumulative utilized shs 81,505,000/= with a 59% performance.

Reasons for unspent balances on the bank account

The unspent balance of 34,102,000/= of which 34,084,000/= was wage which was a result of over allocation at budgeting.

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

First, Second, Third and Forth quarter audit report produced
Special audit report produced.
Twelve staff meetings held.
Pay roll for July to June checked.
7 Health units, 10 Schools, three Sub counties and 11 departments audited,

VOTE: 933 Wakiso District

Quarter 4

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	153,871	153,871	128,298	83%	41,395
District Unconditional Grant Wage	73,273	73,273	68,400	93%	13,446
Locally Raised Revenues	50,000	50,000	29,300	59%	20,300
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	30,598	100%	7,649
Development Revenues	0	0	0	0%	0
Total Revenues Shares	153,871	153,871	128,298	83%	41,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	61,902	84%	29,148
Non Wage	80,598	80,598	58,887	73%	51,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	153,871	153,871	120,789	79%	80,211
C: Unspent Balances					
Recurrent Balances			7,510		
Wage			6,499		
Non Wage			1,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,510		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received shs 128,298,000 which is 83% of which shs 68,400,000 wage and shs 29,300,000 for LRR shs 30,598,000 for non wage cumulatively spent shs120,789,000 which is 79%.

Reasons for unspent balances on the bank account

The unspent balance of shs 7,510,000 of which wage is 6,499,000 due to too much wage allocation and Non wage is 1,011,000 due to delayed procurement processes

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

-Pay staff salaries for District Trade and Commerce staff for twelve months

-Pay staff mileage and transport for twelve months

-NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development

-Mapping and profiling of tourism sites

-Facilitated tourism Activities

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

VOTE: 933 Wakiso District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		28,888	26,198
	Total for Budget Output	28,888	26,198
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	28,888	26,198
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Print monthly payroll and payslips for Qtr 4. Handles cases related to breach of Code of Ethics and Conduct.	Print monthly payroll and pay slips for Qtr 4. Handles cases related to breach of Code of Ethics and Conduct.	THE SHORTFALL OF WAGE, PENSION & GRATUITY DUE TO AN INCREMENT OF SCIENCE SALARY WITHOUT ENHANCING THE IPFS. LESS FUNDS WERE RECEIVED UPGRADING OF IFMS SYSTEM WHICH MADE SOME SUPPLIER'S NUMBERS INVALID.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		14,000	12,135
221009 Welfare and Entertainment		5,000	3,350
221011 Printing, Stationery, Photocopying and Binding		30,054	19,204
221012 Small Office Equipment		14,946	0
227004 Fuel, Lubricants and Oils		10,000	0

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	74,000 34,689
	Wage	0 0
	Non-Wage	74,000 34,689
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

District Contracts Committee meetings held, Advertisements, and Pre-qualifications/Bids. Procurement of Office Furniture Procurement of 2Laptop Computers for PPO & PO	CONTRACTS COMMITTEE MEETINGS, ADVERTISEMENTS AND PREQUALIFICATIONS/BIDS HELD FRAMEWORK & MANAGEMENT OF REVENUE SOURCE BID OPENING DONE	LITTLE AND LITTLE FUNDS WERE REALIZED SUBMISSION OF UNCLEAR USER SPECIFICATIONS. POOR CONTRACT MANAGEMENT BY PROJECT MANAGERS
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,404	2,885
221002 Workshops, Meetings and Seminars	11,600	1,879
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	20,000	3,000
	Total for Budget Output	7,764
	Wage	0
	Non-Wage	7,764
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mail to and from MDAs Central Registry Digitalized Procuring of Office Furniture	REGISTRY STATIONERY PROCURED FACILITATE DELIVERY OF MAIL TO AND FROM MDAS SERVICING AND REPAIR OF ICT EQUIPMENT.	Under office digitalization, Funds were not released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	3,720

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	1,500
Total for Budget Output	25,600	10,220
Wage	0	0
Non-Wage	25,600	10,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information Generated and disseminate and radio programs Coordinated	OUT DOOR INTERNETE ROUETR PROCURED VIDEO TRIPOD & MEMORY HARD HARD DISK PROCURED	1. THE DISTRICT COUNCIL PASSED A RESOLUTION TO HALT RADIO TALK SHOW AND OPTED FOR TV TALK SHOWS WHICH WERE BEYOND THE SECTOR BUDGET. 2. ACTIVITIES BUDGETED UNDER UNCONDITIONAL GRANT WERE NOT FULLY FUNDED 3. LITTLE FUNDS WERE RECEIVED.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	7,388
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	40,000	990
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	105,000	23,378
Wage	0	0
Non-Wage	105,000	23,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 4

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		
Staff salaries, pension, and gratuity paid, and operations of the administration department facilitated. Supervision and monitoring of LLGs District Security provision District events and National functions celebrated, Hero's day Celebrations.	STAFF SALARIES, PENSION & GRATUITY PAID, AND OPERATIONS OF THE ADMINISTRATION DEPARTMENT FACILITATED. GUEST FROM SERERE DISTRICT LOCAL GOVERNMENT HOSTED DISTRICT LEGAL MEETING WITH THE DISTRICT LAWYER HELD LGONTS/ULGA AGM HELD. MONITORING OF LLGS ACTIV	VERY LITTLE LLR WAS REALIZED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,841	4,054,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	10,558
221002 Workshops, Meetings and Seminars	10,000	4,347
221005 Official Ceremonies and State Functions	40,004	15,100
221009 Welfare and Entertainment	24,728	19,673
221011 Printing, Stationery, Photocopying and Binding	8,000	990
221017 Membership dues and Subscription fees.	14,000	6,000
221020 Litigation and related expenses	15,000	0
223005 Electricity	7,000	5,500
223006 Water	6,000	3,600
225204 Monitoring and Supervision of capital work	10,000	4,042
227001 Travel inland	20,000	9,405
227004 Fuel, Lubricants and Oils	87,999	23,728
228001 Maintenance-Buildings and Structures	35,000	2,200
228002 Maintenance-Transport Equipment	15,000	13,988
263402 Transfer to Other Government Units	16,901,735	3,177,974
273102 Incapacity, death benefits and funeral expenses	7,000	3,000
273104 Pension	2,599,898	1,004,586
273105 Gratuity	4,466,726	1,966,011
352880 Salary Arrears Budgeting	115,175	0
352881 Pension and Gratuity Arrears Budgeting	709,715	140,650
Total for Budget Output	30,308,820	10,466,104
Wage	5,165,841	4,054,751
Non-Wage	23,804,010	6,411,353
GoU Dev	1,338,970	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Wireless LAN Extension to Blocks D & E. Intercom system Upgrade. Servicing, Repair & Maintenance of ICT Equipment Procure 1 Laptop For the office of The D/CAO. Procure 1 Projector For I.C.T Office. Face Lifting the Website. Monitor LLGs for ICT Support	SERVICING & MAINTENANCE OF ICT EQUIPMENT FOR Q4 4 WIRELESS INTERNET ROUTERS PROCURED INTERCOM SYSTEM REPAIR LAPTOP FOR D/CAO'S OFFICE PROCURED. HP LASERJET COLOUR PRINTER PROCURED COMPUTER OPTICAL GLASSES PROCURED EXTERNAL HATRD DRIVE PROCURED	FUEL FOR COORDINATING ICT ACTIVITIES IN LLGS WAS NOT RELEASED. ACTIVITIES BUDGETED UNDER LRR WERE NOT FULLY FUNDED. LATE RELEASE OF FUNDS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	30,000	17,336	
221009 Welfare and Entertainment	4,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,280	
221012 Small Office Equipment	20,000	0	
227004 Fuel, Lubricants and Oils	10,000	2,894	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	
Total for Budget Output	90,000	29,510	
Wage	0	0	
Non-Wage	90,000	29,510	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	30,693,312	10,597,863	
Wage	5,165,841	4,054,751	
Non-Wage	24,159,614	6,516,914	
GoU Dev	1,367,858	26,198	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance Services and revenue management	"Finance services and revenue management" included the following: preparation of monthly financial reports for April, May, and June, preparation of the 9Months financial statements. warranting of 4 quarter expenditure limits valuation Rolls	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	22,348
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	5,311
221006 Commissions and related charges	150,000	4,925
221007 Books, Periodicals & Newspapers	1,520	836
221008 Information and Communication Technology Supplies.	12,016	7,898
221009 Welfare and Entertainment	9,000	7,500
221011 Printing, Stationery, Photocopying and Binding	27,717	9,074
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	13,091
223002 Property Rates	50,000	23,000
223005 Electricity	7,000	1,500
227001 Travel inland	165,896	89,522
227004 Fuel, Lubricants and Oils	38,000	6,955
228001 Maintenance-Buildings and Structures	20,000	2,022
228002 Maintenance-Transport Equipment	18,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	1,128,477	202,232
Wage	138,328	22,348
Non-Wage	690,149	179,885
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

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

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

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

Budget preparation and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination,		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	15,000	8,910
227001 Travel inland	4,755	0
Total for Budget Output	29,755	11,910
Wage	0	0
Non-Wage	29,755	11,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

domestic debts payment	NA	NA
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports	Supervision and mentoring of LLG's on new developments in financial reporting, response to the treasury memoranda and others accountability report were done	NA
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PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports, More Trainings on IFMS Generated Reports		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	-3,607
227001 Travel inland	23,193	4,680
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	41,193	6,073
Wage	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	41,193 6,073
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,199,425 220,215
	Wage	138,328 22,348
	Non-Wage	761,097 197,868
	GoU Dev	300,000 0
	Ext Finance	0 0

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	6 meetings held to examine the Internal and AGs reports	The workload is not commensurate with the funding given
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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)	10,720	10,455
221011 Printing, Stationery, Photocopying and Binding	2,157	1,618
Total for Budget Output	12,877	12,073
Wage	0	0
Non-Wage	12,877	12,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

To ensure that staff appointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	staff appointments- 9, re-validated - 3, promotions 2, disciplinary cases- 1, regularize appointments-1 and confirm staff in appointments- 2	The delay in clearing the workload affects timely implementation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	2,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	54,584
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	2,100
221006 Commissions and related charges	400	400
221007 Books, Periodicals & Newspapers	1,024	1,024
221009 Welfare and Entertainment	3,800	2,375
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,278	9,008
227004 Fuel, Lubricants and Oils	21,700	6,900
Total for Budget Output	156,103	82,490

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	20,597 2,599
	Non-Wage	135,506 79,891
	GoU Dev	0 0
	Ext Finance	0 0

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

To hold meetings to for contract awarding	2 meetings held	NA
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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)	4,400	2,920
221011 Printing, Stationery, Photocopying and Binding	785	785
Total for Budget Output	5,185	3,705
	Wage	0
	Non-Wage	5,185
	GoU Dev	0
	Ext Finance	0

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

Staff salaries paid	Staff salaries during the Qtr	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	16,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	10,840
221002 Workshops, Meetings and Seminars	40,237	16,944
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	1,200	800
227001 Travel inland	45,000	33,450
228001 Maintenance-Buildings and Structures	39,000	39,000
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	300
Total for Budget Output	200,802	119,282
	Wage	56,825
	Non-Wage	104,977
	GoU Dev	39,000
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

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

LG Land Management Services	one meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,280
221010 Special Meals and Drinks	1,200	750
221011 Printing, Stationery, Photocopying and Binding	131	131
Total for Budget Output	7,331	3,161
Wage	0	0
Non-Wage	7,331	3,161
GoU Dev	0	0
Ext Finance	0	0

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

1 Council meetings and 10 committee meetings held	one council meeting held and 10 committees meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	35,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	344,826
221009 Welfare and Entertainment	16,200	11,112
221010 Special Meals and Drinks	11,277	0
221011 Printing, Stationery, Photocopying and Binding	10,000	646
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	20,000	18,961
227004 Fuel, Lubricants and Oils	207,264	43,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	35,780
Total for Budget Output	1,798,258	494,086
Wage	148,012	35,972
Non-Wage	1,650,246	458,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,556	714,796

VOTE: 933 Wakiso District

Quarter 4

Wage	225,434	55,318
Non-Wage	1,916,122	620,478
GoU Dev	39,000	39,000
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries for Ext. workers paid staffs facilitated to deliver extension services	Paid Salaries for Ext. workers for the Month of April, May, June paid staffs facilitated to deliver extension services for the Month of April, May, June	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	745,282	7,684	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	107,709	
224006 Food Supplies	46,105	46,105	
Total for Budget Output	1,132,455	161,498	
Wage	745,282	7,684	
Non-Wage	341,068	107,709	
GoU Dev	46,105	46,105	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner	Payment of staff Wages, mileage, transport and training allowance facilitate Councilors monitoring for 3 months Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills for 3 months.	Some staffs were not yet replaced yet they retired towards the end of the Financial Year
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	569,845	239,368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	4,098	
221002 Workshops, Meetings and Seminars	11,982	7,681	
223005 Electricity	4,000	630	
227001 Travel inland	167,360	130,382	
227004 Fuel, Lubricants and Oils	30,000	14,921	
228002 Maintenance-Transport Equipment	3,000	3,000	

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263310 Sector Development Grant	169,189	137,818
Total for Budget Output	986,096	537,898
Wage	569,845	239,368
Non-Wage	247,063	160,712
GoU Dev	169,189	137,818
Ext Finance	0	0

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

Water for production promoted Small scale irrigation promotion	Installation of 31 irrigation systems and five demonstration sites	Farmers failed to co-fund
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	1,808,959
Total for Budget Output	3,892,319	1,808,959
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	1,808,959
Ext Finance	0	0

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

Value chain development and management	-Promoted Local feeds productions of Black soldier Larvies for Piggery, poultry and fish -Demonstrated Hydrophilic folder production for Dairy Cattle - Construction of a green House to demonstrat intensive production of Horticultur on small plots of land	N/A
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,273,205	74,852
Total for Budget Output	1,273,205	74,852
Wage	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,273,205
	GoU Dev	74,852
	Ext Finance	0
	Total for Department	7,284,075
	Wage	247,052
	Non-Wage	343,272
	GoU Dev	1,992,882
	Ext Finance	0
	Total for Department	2,583,207

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

support reach every child in a quality immunisation coverage for all immunisable diseases	supported 94% reach every child in a quality immunisation coverage for all immunisable diseases	NA
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PIAP Output: 1203010518 Target population fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	4,156,327	104,641
Total for Budget Output	4,156,327	104,641
Wage	0	0
Non-Wage	4,156,327	104,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support sanitation, hygiene and Health promotion activities in the community	Supported sanitation, hygiene and Health promotion activities in the community	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,354	21,083
Total for Budget Output	39,354	21,083
Wage	0	0
Non-Wage	39,354	21,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support Global Fund for TB, Malaria and HIV services in the district	Supported Global Fund for TB, Malaria and HIV services in the district	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	465,589	0

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	465,589 0
	Wage	0 0
	Non-Wage	465,589 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

Item	Approved Budget	Spent
227001 Travel inland	3,179,481	31,205
	Total for Budget Output	3,179,481 31,205
	Wage	0 0
	Non-Wage	3,179,481 31,205
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Delivered cycles 3,4,5 and 6 of essential medicines	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Delivered cycles 3,4,5 and 6 of essential medicines	NA
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PIAP Output: 1203010505 Blood products available

Blood is available at all HC IVs	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

No staff recruited in Q4	No staff recruited in Q4
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

No staff recruited in this quarter	No staff recruited in this quarter
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of funds to Public health facilities and to PNFP health facilities	Transferred funds to Public health facilities and to PNFP health facilities for Q4	NA
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

No staff recruited in Q4	No staff recruited in this quarter
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VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Q4 funds transferred to both PNFP and public Health facilities to support health care service delivery.	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Q4 funds transferred to both Public and PNFP health facilities to support health service delivery	NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		8,064,080	2,507,292
263308 Sector Conditional Grant (Non-Wage)		1,268,101	315,228
Total for Budget Output		9,332,181	2,822,520
	Wage	8,064,080	2,507,292
	Non-Wage	1,268,101	315,228
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2 NGO Hospitals supported with PHC -NW	2 NGO hospitals supported with PHC-NW	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		720,051	175,399
Total for Budget Output		720,051	175,399
	Wage	0	0
	Non-Wage	720,051	175,399
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	NA
3 DHT meetings held to discuss Health service delivery	3 DHT meetings held to discuss Health service delivery	
Attended Q4 HESS committee meeting and presented Q4 evaluation report and Q1 Workplan 2023/2024	Attended Q4 HESS committee meeting and presented Q4 evaluation report and Q1 Workplan 2023/2024	

PIAP Output: 1203011403 Governance and management structures reformed and functional

1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	1 DHMT meeting conducted to discuss health service delivery at lower PHC facilities	NA
3 DHT meetings held to discuss Health service delivery	3 DHT meetings held to discuss Health service delivery	
Attended Q4 HESS committee meeting and presented Q4 evaluation report and Q1 Workplan 2023/2024	Attended Q4 HESS committee meeting and presented Q4 evaluation report and Q1 Workplan 2023/2024	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	76,065
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	11,697
221011 Printing, Stationery, Photocopying and Binding	15,248	9,966
223005 Electricity	18,000	9,137
225204 Monitoring and Supervision of capital work	142,025	63,245
227001 Travel inland	2,958,298	141,431
228001 Maintenance-Buildings and Structures	46,500	44,899
228002 Maintenance-Transport Equipment	6,717	5,787
263310 Sector Development Grant	2,671,966	2,002,620
Total for Budget Output	6,248,238	2,364,847
Wage	163,500	76,065
Non-Wage	98,360	36,588
GoU Dev	2,860,491	2,110,764
Ext Finance	3,125,887	141,431
Total for Department	24,141,221	5,519,695
Wage	8,227,580	2,583,357
Non-Wage	9,927,263	684,144
GoU Dev	2,860,491	2,110,764

VOTE: 933 Wakiso District

Quarter 4

Ext Finance	3,125,887	141,431
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VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

CONSTRUCTION AND REHABILITATION OF CLASSROOMS, STAFF HOUSEES, LATRINE AND SUPPLY OF DESKS IN SELECTED UPE SCHOOLS	ALL PROJECTS WERE COMPLETED EXCEPT 5 AND FURNITURE WAS SUPPLIED TO OVER 19 SCHOOLS	Delayed construction by contractors
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	10,736	10,736
225204 Monitoring and Supervision of capital work	50,000	21,610
227001 Travel inland	10,000	9,887
228001 Maintenance-Buildings and Structures	244,019	116,083
228004 Maintenance-Other Fixed Assets	9,000	7,186
312111 Residential Buildings - Acquisition	1,326,000	1,097,252
312121 Non-Residential Buildings - Acquisition	1,700,000	1,569,122
312139 Other Structures - Acquisition	325,000	309,184
312235 Furniture and Fittings - Acquisition	144,000	0
313121 Non-Residential Buildings - Improvement	719,999	992,522
Total for Budget Output	4,548,754	4,143,583
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	4,143,583
Ext Finance	0	0

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

PAYMENT OF SALARIES AND PLE ADMINISTRATION	SALARIES WERE PAID TO 1762 STAFF IN GOVERNMENT AIDED PRIMARY SCHOOLS AND PLE WAS CONDUCTED IN NOV 2022 QTR 2	SUPPLEMENTARY FUNDING WAS RECEIVED
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	1,842,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,121

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,970
Total for Budget Output	12,477,344	1,857,020
Wage	12,457,344	1,842,929
Non-Wage	20,000	14,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,248	103,993
263308 Sector Conditional Grant (Non-Wage)	1,428,241	463,109
Total for Budget Output	1,578,489	567,102
Wage	0	0
Non-Wage	1,578,489	567,102
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PAYMENT OF SALARY TO SECONDARY STAFF	SALARIES WERE PAID TO 878 STAFF IN SECONDARY SCHOOLS	SUPPLEMENTARY FUNDING
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	7,283,632
Total for Budget Output	10,875,655	7,283,632
Wage	10,875,655	7,283,632
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	56,424	52,954
263308 Sector Conditional Grant (Non-Wage)	1,989,620	691,153
Total for Budget Output	2,046,044	744,107
Wage	0	0
Non-Wage	2,046,044	744,107
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 933 Wakiso District

Quarter 4

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 SALARIES TO STAFF IN 2 GOVERNMENT AIDED TERTIARY SCHOOLS AN GRANTS IN 3 TERTIARY INSTITUTIONS	SALARIES WERE PAID TO 2 GOVERNMENT AIDED TERTIARY SCHOOLS	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	479,125
Total for Budget Output	1,147,799	479,125
Wage	1,147,799	479,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PAYMENT OF GRANTS TO 3 TERTIARY SCHS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,600	97,200
Total for Budget Output	288,600	97,200
Wage	0	0
Non-Wage	288,600	97,200
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: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

MONITORING AND INSPECTION OF SCHS	ALL 168 PRIMARY, 22 SECONDARY SCHOOLS AND 2 TERTIARY INSTITUTIONS WERE MONITORED	N/A
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

MONITORING AND INSPECTION OF SCHOOLS DISTRICT WIDE	ALL 168 PRIMARY, 22 SECONDARY SCHOOLS AND 2 TERTIARY INSTITUTIONS WERE MONITORED	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,767

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,532	8,428
Total for Budget Output	53,532	37,195
Wage	0	0
Non-Wage	53,532	37,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**~~once in every 2 years in order to effectively track learner achievements~~

PLE ADMINISTRATION	PLE WAS CONDUCTED IN QTR 2	PLE WAS CONDUCTED IN QTR 2
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	193,328	37,155
Total for Budget Output	193,328	37,155
Wage	0	0
Non-Wage	193,328	37,155
GoU Dev	0	0
Ext Finance	0	0

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

PAYMENT OF SALARIES	SALARIES WERE PAID TO 11 STAFF AT THE DISTRICT HEAD QUARTERS	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	11,920
Total for Budget Output	118,035	11,920
Wage	118,035	11,920
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services**

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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
	Total for Department	33,459,202	15,258,039
	Wage	24,598,834	9,617,605
	Non-Wage	4,311,614	1,496,851
	GoU Dev	4,548,754	4,143,583
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	1,107,259
Total for Budget Output	2,178,588	1,107,259
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	1,107,259
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,083,675	1,288,523
Total for Budget Output	2,083,675	1,288,523
Wage	0	0
Non-Wage	0	0
GoU Dev	2,083,675	1,288,523
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	11,361
Total for Budget Output	250,000	131,361
Wage	0	0
Non-Wage	250,000	131,361
GoU Dev	0	0
Ext Finance	0	0

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

Funds where transferred to Town Councils of Masuliita Town Council, Wakiso Town Council, Kakiri Town Council, Kyengera Town Council, Kasangatti Town Council, Katabi Town Council, Kajjansi Town Council, Kasanje Town Council, Namayumba Town Council	Funds where transferred to Town Councils of Masuliita Town Council, Wakiso Town Council, Kakiri Town Council, Kyengera Town Council, Kasangatti Town Council, Katabi Town Council, Kajjansi Town Council, Kasanje Town Council, Namayumba Town Council	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,544,007	729,729
Total for Budget Output	3,544,007	729,729
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	729,729
Ext Finance	0	0

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

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Workshops/training and Sensitization Purchase of a desktop, Workshops/training and Sensitization ADRICS/ traffic counts UIPE/magazine/ advertising Environment, tree planting & gender issues IT Service, Utility Bills & Departmental	Workshops/training and Sensitization Purchase of a desktop, Workshops/training and Sensitization ADRICS/ traffic counts UIPE/magazine/ advertising Environment, tree planting & gender issues IT Service, Utility Bills & Departmental	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	28,271	
Total for Budget Output	80,250	28,271	
Wage	0	0	
Non-Wage	80,250	28,271	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	14,618	
221002 Workshops, Meetings and Seminars	16,000	16,000	
221008 Information and Communication Technology Supplies.	23,000	9,850	
221011 Printing, Stationery, Photocopying and Binding	10,000	5,208	
223005 Electricity	4,000	1,500	
227001 Travel inland	50,000	28,456	
228004 Maintenance-Other Fixed Assets	78,450	11,697	
Total for Budget Output	197,450	87,329	
Wage	0	0	
Non-Wage	119,000	75,631	

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	78,450 11,697
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries for Works Department for April, May and June	Payment of staff salaries for Works Department for the months of April, May and June	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,097	30,712
Total for Budget Output	223,097	30,712
Wage	223,097	30,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,557,067	3,403,183
Wage	223,097	30,712
Non-Wage	505,740	235,263
GoU Dev	7,828,230	3,137,209
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Continuation for construction of 1 Solar powered Piped Water System	Continuation for Construction of Bussi Solar Powered piped water system- Phase2 (200m3 steel Reservoir tank installation & 1.7km of distribution main pipeline done) and Phase3 (5.633Km distribution pipeline & 5 Public stand posts).	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	12,306
227001 Travel inland	53,854	40,062
312139 Other Structures - Acquisition	1,153,552	797,974
Total for Budget Output	1,234,270	850,343
Wage	0	0
Non-Wage	65,903	37,556
GoU Dev	1,168,367	812,787
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	18,513
221002 Workshops, Meetings and Seminars	15,291	11,400
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,900	1,425
223005 Electricity	600	300
227001 Travel inland	5,607	5,607

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,565	3,505
228002 Maintenance-Transport Equipment	7,610	1,805
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	3,620
Total for Budget Output	153,773	55,325
Wage	98,400	18,513
Non-Wage	55,373	36,812
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	400,000	100,000	
Total for Budget Output	400,000	100,000	
Wage	0	0	
Non-Wage	400,000	100,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,788,044	1,005,668	
Wage	98,400	18,513	
Non-Wage	521,276	174,368	
GoU Dev	1,168,367	812,787	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

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

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

Compliance inspections	Technical supervision and workshop at Jjani Stone Quarry site in Kajjansi, and other Quarry sites in Kyengera were inspected	-Underfunding and late release of funds leading to postponement of activity as opposed to initial plan
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

	Storage Structure Constructed at the District Nursery, HQtrs near the Magistrate court	-More Funding required to implement the intended plans
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	32,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	3,200
221002 Workshops, Meetings and Seminars	37,000	5,180
221009 Welfare and Entertainment	1,500	800
221011 Printing, Stationery, Photocopying and Binding	5,700	2,500
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
225201 Consultancy Services-Capital	9,500	6,000
227001 Travel inland	96,232	46,625
227004 Fuel, Lubricants and Oils	23,600	2,459

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	589,039	102,003
Wage	384,393	32,239
Non-Wage	204,645	69,764
GoU Dev	0	0
Ext Finance	0	0

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

Construction of the District Recreational Gardens / Park(Phase II= Paving)	Construction and fencing of the Recreation Garden at the District Headquarters. -Substructure of the boundary wall constructed. -Guard rails installed. -External column finishes done.	-Renewal of Contract to the contractors and more funding is required to accomplish the intended works
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,238	100,234
Total for Budget Output	100,238	100,234
Wage	0	0
Non-Wage	0	0
GoU Dev	100,238	100,234
Ext Finance	0	0
Total for Department	691,777	204,737
Wage	384,393	32,239
Non-Wage	207,145	72,264
GoU Dev	100,238	100,234
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promotion of arts and crafts	- 18 work places visited - 18 work places provided with the required IEC materials - 12 labor disputes registered	30 work places had been targeted. However, the resources provided could only cover 18 work places.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,777	11,302
227004 Fuel, Lubricants and Oils	10,000	3,050
Total for Budget Output	22,777	14,352
Wage	0	0
Non-Wage	22,777	14,352
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Probation and social welfare, Labour inspections carried,	- 25 members attended child well being committee - 26 cases referred to court followed up - 7 Foster parents followed up - 6 children 4 fostering - Data for 100 organisations entered in the OVC MIS in quarter 4 - 20 labor inspections conducted	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	17,290
221002 Workshops, Meetings and Seminars	99,001	68,096
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	1,600	792
223005 Electricity	2,000	1,740
227001 Travel inland	28,479	73,837
227004 Fuel, Lubricants and Oils	40,869	10,920
282101 Donations	39,846	12,668

VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	342,110
	Wage	130,314
	Non-Wage	211,796
	GoU Dev	0
	Ext Finance	0

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

Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district)	- 98 participants attended CWC - 116 participants attended town council CWC - 143 participants attended div CWC - 60 participants attended s/c committee - 183 Para social workers & 6 CDO's supported - 66 PSW & 66 Vice chairpersons identified	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	407,375	159,731	
	Total for Budget Output	407,375	159,731
	Wage	0	0
	Non-Wage	107,375	58,823
	GoU Dev	0	0
	Ext Finance	300,000	100,908
	Total for Department	772,262	359,425
	Wage	130,314	17,290
	Non-Wage	341,948	188,538
	GoU Dev	0	0
	Ext Finance	300,000	153,597

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Joint DTPC meetings with HoDs and LLGs held monthly	3 Joint DTPC meetings with HoDs and LLGs held monthly	No variation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries paid	Staff salaries paid	Science salary enhancement
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PIAP Output: 1801051103 Functional community information system at parish level.

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

Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	Assessment was carried out in Q2	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	59,800
221002 Workshops, Meetings and Seminars	66,908	52,818
221008 Information and Communication Technology Supplies.	19,515	10,483
221009 Welfare and Entertainment	4,692	1,800
221011 Printing, Stationery, Photocopying and Binding	11,236	9,925
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	58,800	0
227001 Travel inland	23,444	5,215
Total for Budget Output	315,315	140,041
Wage	128,720	59,800
Non-Wage	95,892	65,067
GoU Dev	90,703	15,174
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Implementation of LRDP and PCA Model in the District	Projects funded	Release letter of approved group projects and their amounts is by OPM.
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VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,917,000	226,837
Total for Budget Output	1,917,000	226,837
Wage	0	0
Non-Wage	1,917,000	226,837
GoU Dev	0	0
Ext Finance	0	0

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

The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	10,332	
221011 Printing, Stationery, Photocopying and Binding	3,888	3,888	
225201 Consultancy Services-Capital	5,000	5,000	
227001 Travel inland	5,000	5,000	
Total for Budget Output	28,888	24,220	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	28,888	24,220	
Ext Finance	0	0	
Total for Department	2,261,203	391,098	
Wage	128,720	59,800	
Non-Wage	2,012,892	291,904	
GoU Dev	119,591	39,394	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Paid Salaries to three Audit Staffs, maintained an efficient and effective internal audit unit which was able to carry out the functions as required by the Law. Audit of Departments Reviewed the financial and accounting systems of operations in each depar	Salary paid to staff, Bought stationery and computer cartridge, Cartridge, 3 Monthly meetings held, Forth quarter report produced, checked payroll from April to June 2023, Audited departments and reports produced, Risks Identified; internal controls Put.	Some staff are paid on Urban Wage hence the Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	5,575
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	3,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,795
221017 Membership dues and Subscription fees.	1,000	992
227001 Travel inland	14,380	13,586
227004 Fuel, Lubricants and Oils	32,312	10,700
Total for Budget Output	137,221	41,648
Wage	67,529	5,575
Non-Wage	69,692	36,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	41,648
Wage	67,529	5,575
Non-Wage	69,692	36,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	5,363
Total for Budget Output	14,000	5,363
Wage	0	0
Non-Wage	14,000	5,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of Tourism in the District	-Mapping and profiling of tourism sites -Facilatated tourism Activities	N/A
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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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

VOTE: 933 Wakiso District

Quarter 4

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

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

40 SME clusters supported(Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	12,200
Total for Budget Output	15,000	12,200
Wage	0	0
Non-Wage	15,000	12,200
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,599	10,000
Total for Budget Output	10,599	10,000
Wage	0	0
Non-Wage	10,599	10,000
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs *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

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

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	Assessments & Licenses issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endowments in a given area and community, Mindset Change trainings (mining as we preserve)	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	13,200
Total for Budget Output	15,000	13,200
Wage	0	0
Non-Wage	15,000	13,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Development of Tourism Sites	-Mapping and profiling of tourism sites -Facilatated tourism Activities	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,999	10,300
Total for Budget Output	10,999	10,300
Wage	0	0
Non-Wage	10,999	10,300

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Pay staff salaries for District Trade and Commerce staff Pay staff mileage and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	Pay staff salaries for District Trade and Commerce staff for three months Pay staff mileage and transport for three months NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		73,273	29,148
	Total for Budget Output	73,273	29,148
	Wage	73,273	29,148
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	153,871	80,211
	Wage	73,273	29,148
	Non-Wage	80,598	51,063
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Human resources and payroll management done, staff capacity building conducted	PRINT MONTHLY PAYROLL AND PAYS LIPS, HANDLES CASES RELATED TO BREACH OF CODE OF ETHICS AND CONDUCT. -REFRESHER TRAINING IN PERFORMANCE MANAGEMENT FOR HEAD TEACHERS. -WAGE, PENSION, AND GRATUITY BUDGETS HARMONISED.	THE SHORTFALL OF WAGE, PENSION & GRATUITY DUE TO AN INCREMENT OF SCIENCE SALARY WITHOUT ENHANCING THE IPFS. LESS FUNDS WERE RECEIVED UPGRADING OF IFMS SYSTEM WHICH MADE SOME SUPPLIER'S NUMBERS INVALID.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	14,000	13,500
221009 Welfare and Entertainment	5,000	5,000

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,054	20,054
221012 Small Office Equipment	14,946	0
227004 Fuel, Lubricants and Oils	10,000	4,500
Total for Budget Output	74,000	43,054
Wage	0	0
Non-Wage	74,000	43,054
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

District Contracts Committee meetings held, Advertisements, and Prequalifications/Bids	CONTRACTS COMMITTEE MEETINGS, ADVERTISEMENTS & PREQUALIFICATION HELD. OFFICE STATIONERY FOR QTR1,2,3 & 4 PROCURED. OFFICE IMPREST FOR QTR1,2,3 & 4 PROCURED. DEPARTMENTAL FUEL FOR QTR1,2,3 & 4 PROCURED. FRAMEWORK & MANAGEMENT OF REVENUE SOURCE BID OPENING	LITTLE AND LITTLE FUNDS WERE REALIZED SUBMISSION OF UNCLEAR USER SPECIFICATIONS. POOR CONTRACT MANAGEMENT BY PROJECT MANAGERS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,404	9,402
221002 Workshops, Meetings and Seminars	11,600	1,879
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
227004 Fuel, Lubricants and Oils	20,000	9,000
Total for Budget Output	61,004	23,281
Wage	0	0
Non-Wage	61,004	23,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Central Registry operations facilitated	UPRS MACHINE PROCURED SERVICING AND REPAIR OF ICT EQUIPMENT. OFFICE STATIONERY & IMPREST PROCURED. FLASH DISK PROCURED DELIVERY OF MAILS TO AND FROM MDAS	Under office digitalization, Funds were not released
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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.	6,000	6,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	1,500
Total for Budget Output	25,600	12,500
Wage	0	0
Non-Wage	25,600	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information Generated and disseminate and radio programs Coordinated	-PROCUREMENT OF 1 VIDEO CAMERA & 10 MINI VIDEO TAPES FOR INFORMATION FROM THE FIELD. -SERVICING OF ICT EQUIPMENT. -CBS RADIO PROGRAM DEBT PARTIALLY CLEARED. -GALAXY TABLET A7T505 PROCURED. -EDITING AND DEVELOPMENT OF DISTRICT EVENTS VIDEO FOOTAGE.	1. THE DISTRICT COUNCIL PASSED A RESOLUTION TO HALT RADIO TALK SHOW AND OPTED FOR TV TALK SHOWS WHICH WERE BEYOND THE SECTOR BUDGET. 2. ACTIVITIES BUDGETED UNDER UNCONDITIONAL GRANT WERE NOT FULLY FUNDED 3. LITTLE FUNDS WERE RECEIVED.
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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	40,000	13,448

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	40,000	990
227004 Fuel, Lubricants and Oils	12,000	5,500
Total for Budget Output	105,000	32,938
Wage	0	0
Non-Wage	105,000	32,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries, pension and gratuity paid, operations of administration department facilitated	SALARIES, PENSION & GRATUITY PAID 48SENIOR MANGNT MEETINGS 18SECURITY OPERATIONS OFFICES & COMPOUND MAINTAINED CAO'S FAMILIARIZATION TOUR CONDUCTED. MONITORING OF LLGS ACTIVITIES AGRO-FORESTRY EVENT HELD. SERERE DLG GUEST HOSTED. LGONTS/ULGA AGM HELD	VERY LITTLE LLR WAS REALIZED
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,841	7,177,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
221002 Workshops, Meetings and Seminars	10,000	6,847
221005 Official Ceremonies and State Functions	40,004	19,520
221009 Welfare and Entertainment	24,728	22,331
221011 Printing, Stationery, Photocopying and Binding	8,000	1,428
221017 Membership dues and Subscription fees.	14,000	6,000
221020 Litigation and related expenses	15,000	0
223005 Electricity	7,000	7,000
223006 Water	6,000	4,600

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	20,000	18,440
227004 Fuel, Lubricants and Oils	87,999	86,376
228001 Maintenance-Buildings and Structures	35,000	7,200
228002 Maintenance-Transport Equipment	15,000	13,988
263402 Transfer to Other Government Units	16,901,735	12,566,671
273102 Incapacity, death benefits and funeral expenses	7,000	3,000
273104 Pension	2,599,898	3,199,965
273105 Gratuity	4,466,726	5,293,139
352880 Salary Arrears Budgeting	115,175	114,323
352881 Pension and Gratuity Arrears Budgeting	709,715	699,059
Total for Budget Output	30,308,820	29,307,235
Wage	5,165,841	7,177,347
Non-Wage	23,804,010	20,790,918
GoU Dev	1,338,970	1,338,970
Ext Finance	0	0

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

Information Communication Technology (ICT)	SERVICING & MAINTENANCE OF ICT EQUIPMENT FOR 4QTRs. 4WIRELESS INTERNET ROUTERS PROCURED. LAPTOP FOR D/CAO'S OFFICE PROCURED. HP LASERJET COLOUR PRINTER PROCURED. COMPUTER OPTICAL GLASSES PROCURED. INTERCOM SYSTEM REPAIR	FUEL FOR COORDINATING ICT ACTIVITIES IN LLGS WAS NOT RELEASED. ACTIVITIES BUDGETED UNDER LRR WERE NOT FULLY FUNDED. LATE RELEASE OF FUNDS
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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.	30,000	29,999
221009 Welfare and Entertainment	4,000	4,000

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	20,000	4,380
227004 Fuel, Lubricants and Oils	10,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	90,000	48,379
Wage	0	0
Non-Wage	90,000	48,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,693,312	29,496,274
Wage	5,165,841	7,177,347
Non-Wage	24,159,614	20,951,070
GoU Dev	1,367,858	1,367,858
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

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

Finance Services and revenue management	"Finance services and revenue management" included the following: preparation of monthly financial reports , preparation of the 9Months financial statements. warranting of quarter expenditure limits ,valuation of properties for property tax	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	131,256
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	11,500
221006 Commissions and related charges	150,000	132,434
221007 Books, Periodicals & Newspapers	1,520	836
221008 Information and Communication Technology Supplies.	12,016	11,254
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	27,717	26,820
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	80,091
223002 Property Rates	50,000	24,000
223005 Electricity	7,000	6,000
227001 Travel inland	165,896	136,454
227004 Fuel, Lubricants and Oils	38,000	35,000
228001 Maintenance-Buildings and Structures	20,000	3,110
228002 Maintenance-Transport Equipment	18,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	1,128,477	616,005
	Wage	131,256
	Non-Wage	484,749

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	300,000 0
	Ext Finance	0 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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
227001 Travel inland	4,755	0
Total for Budget Output	29,755	25,000
Wage	0	0
Non-Wage	29,755	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports	Supervision and mentoring of LLG's on new developments in financial reporting, response to the treasury memoranda and others accountability report were done	NA
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PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

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

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	0
227001 Travel inland	23,193	15,159
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	41,193	20,159
Wage	0	0
Non-Wage	41,193	20,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,199,425	661,164
Wage	138,328	131,256
Non-Wage	761,097	529,908
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	15meetings held during the FY	The workload is not commensurate with the funding given
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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)	10,720	10,720
221011 Printing, Stationery, Photocopying and Binding	2,157	2,157
Total for Budget Output	12,877	12,877
Wage	0	0
Non-Wage	12,877	12,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

To ensure that staff appointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	staff appointments- 219, re-validated - 6, promotions 12, disciplinary cases- 8, regularize appointments-10 and confirm staff in appointments- 32	The delay in clearing the workload affects timely implementation
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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	16,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	84,104
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	2,100
221006 Commissions and related charges	400	400
221007 Books, Periodicals & Newspapers	1,024	1,024
221009 Welfare and Entertainment	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	1,200	800
227001 Travel inland	45,000	45,000
228001 Maintenance-Buildings and Structures	39,000	39,000
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	300
Total for Budget Output	200,802	178,234
Wage	56,825	40,857
Non-Wage	104,977	98,377
GoU Dev	39,000	39,000
Ext Finance	0	0

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

LG Land Management Services 6 meetings held during the FY NA

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

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

1 Council meetings and 10 committee meetings held 6 council meetings and 30 committee meetings held NA

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	143,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	1,311,905
221009 Welfare and Entertainment	16,200	13,512
221010 Special Meals and Drinks	11,277	11,277
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	207,264	165,743
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	42,583
Total for Budget Output	1,798,258	1,721,895
Wage	148,012	143,276
Non-Wage	1,650,246	1,578,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,556	2,057,423
Wage	225,434	200,928
Non-Wage	1,916,122	1,817,495
GoU Dev	39,000	39,000
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Ext. workers paid staffs facilitated to deliver extension services	Paid Salaries for Ext. workers for 12 Month and paid staffs facilitation to deliver extension services for the 12 Month	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	745,282	895,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	341,055
224006 Food Supplies	46,105	46,105
Total for Budget Output	1,132,455	1,282,368
Wage	745,282	895,208
Non-Wage	341,068	341,055
GoU Dev	46,105	46,105
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner	Payment of staff Wages, mileage, transport and training allowance facilitate Councilors monitoring for 12 months Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills for 12 months.	Some staffs were not yet replaced yet they retired towards the end of the Financial Year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	662,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	10,098
221002 Workshops, Meetings and Seminars	11,982	10,703
223005 Electricity	4,000	1,000

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	167,360	167,360
227004 Fuel, Lubricants and Oils	30,000	29,808
228002 Maintenance-Transport Equipment	3,000	3,000
263310 Sector Development Grant	169,189	169,189
Total for Budget Output	986,096	1,053,381
Wage	569,845	662,224
Non-Wage	247,063	221,968
GoU Dev	169,189	169,189
Ext Finance	0	0

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

Water for production promoted Small scale irrigation promotion Installation of 31 irrigation systems and five demonstration sites Farmers failed to co-fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	2,013,329
Total for Budget Output	3,892,319	2,013,329
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	2,013,329
Ext Finance	0	0

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

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
Value chain development and management	-Promoted Local feeds productions of Black soldier Larvies for Piggery, poultry and fish -Demonstrated Hydrophilic folder production for Dairy Cattle - Construction of a green House to demonstrat intensive production of Horticultur on small plots of land	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,273,205	103,852
Total for Budget Output	1,273,205	103,852
Wage	0	0
Non-Wage	1,273,205	103,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,284,075	4,452,930
Wage	1,315,126	1,557,432
Non-Wage	1,861,336	666,875
GoU Dev	4,107,613	2,228,623
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

support reach every child in a quality immunisation coverage for all immunisable diseases	supported 91% reach every child in a quality immunisation coverage for all immunisable diseases	NA
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PIAP Output: 1203010518 Target population fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	4,156,327	874,714
Total for Budget Output	4,156,327	874,714
Wage	0	0
Non-Wage	4,156,327	874,714
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support sanitation, hygiene and Health promotion activities in the community	Supported sanitation, hygiene and Health promotion activities in the community	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,354	39,354
Total for Budget Output	39,354	39,354
Wage	0	0
Non-Wage	39,354	39,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support Global Fund for TB, Malaria and HIV services in the district	Supported Global Fund for TB, Malaria and HIV services in the district	NA
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VOTE: 933 Wakiso District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	465,589	76,238
Total for Budget Output	465,589	76,238
Wage	0	0
Non-Wage	465,589	76,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Support scale up of Family planning services in all health facilities	Scale up of family planning services in all health facilities supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,179,481	47,795
Total for Budget Output	3,179,481	47,795
Wage	0	0
Non-Wage	3,179,481	47,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Delivered cycles 1,2, 3,4,5 and 6 of essential medicines	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Delivered cycles 1,2, 3,4,5 and 6 of essential medicines	NA
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PIAP Output: 1203010505 Blood products available

Blood is available at all HC IVs	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

As at the end of Q4, 2023, the District Health staffing level is 93.1%	No staff recruited in Q4
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

As at the end of Q4, 2023, the District Health staffing level is 93.1%	No staff recruited in this quarter
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VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer of funds to Public health facilities and to PNFP health facilities	Transferred funds to Public health facilities and to PNFP health facilities for Q1, Q2,Q3 and Q4	NA
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	As at the end of Q4, 2023, the District Health staffing level is 93.1%	No staff recruited in this quarter
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Funds transferred to both PNFP and public Health facilities to support health care service delivery for Q1, Q2, Q3 and Q4.	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Funds transferred to both Public and PNFP health facilities to support health service delivery for Q1,Q2,Q3 and Q4	NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,064,080	9,124,148
263308 Sector Conditional Grant (Non-Wage)	1,268,101	1,266,304
Total for Budget Output	9,332,181	10,390,452
Wage	8,064,080	9,124,148
Non-Wage	1,268,101	1,266,304
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2 NGO Hospitals supported with PHC -NW	2 NGO hospitals supported with PHC-NW	NA
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VOTE: 933 Wakiso District

Quarter 4

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

13 DHT meetings held to discuss Health service delivery

Attended 4 HESS committee meeting and presented 4 quarterly evaluation reports and Q1 Work-plan 2023/2024

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	300,035
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	13,197
221011 Printing, Stationery, Photocopying and Binding	15,248	15,248
223005 Electricity	18,000	18,000
225204 Monitoring and Supervision of capital work	142,025	141,411

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,958,298	407,261
228001 Maintenance-Buildings and Structures	46,500	44,899
228002 Maintenance-Transport Equipment	6,717	6,717
263310 Sector Development Grant	2,671,966	2,649,711
Total for Budget Output	6,248,238	3,596,479
Wage	163,500	300,035
Non-Wage	98,360	53,162
GoU Dev	2,860,491	2,836,022
Ext Finance	3,125,887	407,261
Total for Department	24,141,221	15,745,084
Wage	8,227,580	9,424,182
Non-Wage	9,927,263	3,077,619
GoU Dev	2,860,491	2,836,022
Ext Finance	3,125,887	407,261

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

ALL PROJECTS WERE COMPLETED EXCEPT 5 AND FURNITURE WAS SUPPLIED TO OVER 19 SCHOOLS

Delayed construction by contractors

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	10,736	10,736
225204 Monitoring and Supervision of capital work	50,000	50,000
227001 Travel inland	10,000	10,000
228001 Maintenance-Buildings and Structures	244,019	243,939
228004 Maintenance-Other Fixed Assets	9,000	9,000
312111 Residential Buildings - Acquisition	1,326,000	1,253,062
312121 Non-Residential Buildings - Acquisition	1,700,000	1,689,336
312139 Other Structures - Acquisition	325,000	309,184
312235 Furniture and Fittings - Acquisition	144,000	119,608
313121 Non-Residential Buildings - Improvement	719,999	1,035,815
Total for Budget Output	4,548,754	4,740,681
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	4,740,681
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

PAYMENT OF SALARIES AND PLE ADMINISTRATION	SALARIES WERE PAID TO 1762 STAFF IN GOVERNMENT AIDED PRIMARY SCHOOLS AND PLE WAS CONDUCTED IN NOV 2022 QTR 2	SUPPLEMENTARY FUNDING WAS RECEIVED
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VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	13,025,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,121
227001 Travel inland	10,000	6,970
Total for Budget Output	12,477,344	13,040,031
Wage	12,457,344	13,025,940
Non-Wage	20,000	14,092
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,672	106,672
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	4,550	0
Total for Budget Output	126,622	106,672
Wage	0	0
Non-Wage	126,622	106,672
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,248	150,248
263308 Sector Conditional Grant (Non-Wage)	1,428,241	1,390,107
Total for Budget Output	1,578,489	1,540,355
Wage	0	0
Non-Wage	1,578,489	1,540,355
GoU Dev	0	0
Ext Finance	0	0

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

SALARIES WERE PAID TO 878 STAFF IN SECONDARY SCHOOLS SUPPLEMENTARY FUNDING

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

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	18,727,038
Total for Budget Output	10,875,655	18,727,038
Wage	10,875,655	18,727,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A

N/A

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,424	56,424
263308 Sector Conditional Grant (Non-Wage)	1,989,620	1,989,620
Total for Budget Output	2,046,044	2,046,044
Wage	0	0
Non-Wage	2,046,044	2,046,044
GoU Dev	0	0
Ext Finance	0	0

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

PAYMENT OF SALARIES TO STAFF IN 2 GOVERNMENT AIDED TERTIARY SCHOOLS SALARIES WERE PAID TO 2 GOVERNMENT AIDED TERTIARY SCHOOLS N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	1,642,028
Total for Budget Output	1,147,799	1,642,028
Wage	1,147,799	1,642,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PAYMENT OF GRANTS TO 3 TERTIARY SCHS

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

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

MONITORING AND INSPECTION OF SCHS ALL 168 PRIMARY, 22 SECONDARY SCHOOLS AND 2 TERTIARY INSTITUTIONS WERE MONITORED N/A

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

MONITORING AND INSPECTION OF SCHOOLS DISTRICT WIDE ALL 168 PRIMARY, 22 SECONDARY SCHOOLS AND 2 TERTIARY INSTITUTIONS WERE MONITORED N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	23,532	23,532
Total for Budget Output	53,532	53,532
Wage	0	0
Non-Wage	53,532	53,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

PLE ADMINISTRATION PLE WAS CONDUCTED IN QTR 2 PLE WAS CONDUCTED IN QTR 2

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

Item	Approved Budget	Spent
227001 Travel inland	193,328	124,168
Total for Budget Output	193,328	124,168
Wage	0	0
Non-Wage	193,328	124,168

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

Budget Output: 320043 Teaching and Training

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

PAYMENT OF SALARIES	SALARIES WERE PAID TO 11 STAFF AT THE DISTRICT HEAD QUARTERS	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	82,638
Total for Budget Output	118,035	82,638
Wage	118,035	82,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	33,459,202	42,391,786
Wage	24,598,834	33,477,644
Non-Wage	4,311,614	4,173,462
GoU Dev	4,548,754	4,740,681

VOTE: 933 Wakiso District

Quarter 4

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	1,912,894
Total for Budget Output	2,178,588	1,912,894
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	1,912,894
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

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

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

Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)	Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

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

Funds where transfered to Town Councils of Masuliita Town Council, Wakiso Town Council, Kakiri Town Council, Kyengera Town Council, Kasangatti Town Council, Katabi Town Council, Kajjansi Town Council, Kasanje Town Council, Namayumba Town Council

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	3,544,007	2,821,881
Total for Budget Output	3,544,007	2,821,881
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	2,821,881
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	42,129
Total for Budget Output	80,250	42,129
Wage	0	0
Non-Wage	80,250	42,129
GoU Dev	0	0
Ext Finance	0	0

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

Works Department activities

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,990
221002 Workshops, Meetings and Seminars	16,000	16,000
221008 Information and Communication Technology Supplies.	23,000	22,885
221011 Printing, Stationery, Photocopying and Binding	10,000	9,965

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	2,000
227001 Travel inland	50,000	49,971
228004 Maintenance-Other Fixed Assets	78,450	19,993
Total for Budget Output	197,450	136,805
Wage	0	0
Non-Wage	119,000	116,811
GoU Dev	78,450	19,993
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries for Works Department	Payment of staff salaries for Works Department for the months of July-June	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,097	282,924
Total for Budget Output	223,097	282,924
Wage	223,097	282,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,557,067	7,530,308
Wage	223,097	282,924
Non-Wage	505,740	408,940
GoU Dev	7,828,230	6,838,443
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Continuation for construction of 1 Solar powered Piped Water System

Construction of Bussi Solar Powered piped water system- Phase2 (200m3 steel Reservoir tank installation & 1.7km of distribution main pipeline done) and Phase3 (5.633Km distribution pipeline & 5 Public stand posts).
Payment of retention for phase 1

N/A

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	16,864
227001 Travel inland	53,854	53,852
312139 Other Structures - Acquisition	1,153,552	1,153,494
Total for Budget Output	1,234,270	1,224,210
Wage	0	0
Non-Wage	65,903	55,903
GoU Dev	1,168,367	1,168,307
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	87,269
221002 Workshops, Meetings and Seminars	15,291	15,291
221009 Welfare and Entertainment	3,200	3,200

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,900	1,900
223005 Electricity	600	600
227001 Travel inland	5,607	5,607
227004 Fuel, Lubricants and Oils	9,565	9,565
228002 Maintenance-Transport Equipment	7,610	7,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	4,600
Total for Budget Output	153,773	142,642
Wage	98,400	87,269
Non-Wage	55,373	55,373
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	400,000	400,000
Total for Budget Output	400,000	400,000
Wage	0	0
Non-Wage	400,000	400,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,788,044	1,766,852

VOTE: 933 Wakiso District

Quarter 4

Wage	98,400	87,269
Non-Wage	521,276	511,276
GoU Dev	1,168,367	1,168,307
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 02 Mineral Development****SubProgramme: 01 Mineral exploration, development and value addition****Budget Output: 060006 Mining Management****PIAP Output: 02050201 Good governance and best practices applied in the mining industry.**

Compliance inspections	Technical supervision and workshop at Jjani Stone Quarry site in Kajjansi, and other Quarry sites in Kyengera were inspected	-Underfunding and late release of funds leading to postponement of activity as opposed to initial plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

-More Funding required to implement the intended plans

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	428,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	4,900
221002 Workshops, Meetings and Seminars	37,000	10,500
221009 Welfare and Entertainment	1,500	800
221011 Printing, Stationery, Photocopying and Binding	5,700	3,500
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
225201 Consultancy Services-Capital	9,500	6,000
227001 Travel inland	96,232	50,374
227004 Fuel, Lubricants and Oils	23,600	2,700
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	589,039	510,091
Wage	384,393	428,317
Non-Wage	204,645	81,774
GoU Dev	0	0
Ext Finance	0	0

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

Construction of the District Recreational Gardens / Park(Phase II= Paving)	Construction and fencing of the Recreation Garden at the District Headquarters. (Phase II: Completion of Sub-Structure, Installation of Guard Rails, and Construction of Gate House & Installation of two (02) Gates).	-Renewal of Contract to the contractors and more funding is required to accomplish the intended works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	100,238	100,234	
Total for Budget Output	100,238	100,234	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,238	100,234	
Ext Finance	0	0	
Total for Department	691,777	612,825	
Wage	384,393	428,317	
Non-Wage	207,145	84,274	
GoU Dev	100,238	100,234	

VOTE: 933 Wakiso District

Quarter 4

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promotion of arts and crafts	48 work places covered	30 work places had been targeted. However, the resources provided could only cover 18 work places.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Probation and social welfare, Labour inspections carried,	- 100 members attended child well being committee - 108 cases referred to court followed up - 28 Foster parents followed up - 24 children 4 fostering - Data for 100 organisations entered in the OVC MIS in quarter 4 - 20 labor inspections conducted	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	116,005
221002 Workshops, Meetings and Seminars	99,001	78,587
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	1,600	1,600
223005 Electricity	2,000	2,000

VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,479	78,099
227004 Fuel, Lubricants and Oils	40,869	17,070
282101 Donations	39,846	30,220
Total for Budget Output	342,110	323,582
Wage	130,314	116,005
Non-Wage	211,796	154,887
GoU Dev	0	0
Ext Finance	0	52,690

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

Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district)	- 98 participants attended CWC - 116 participants attended town council CWC - 143 participants attended div CWC - 60 participants attended s/c committee - 183 Para social workers & 6 CDO's supported - 66 PSW & 66 Vice chairpersons identified	NIL
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	407,375	207,033
Total for Budget Output	407,375	207,033
Wage	0	0
Non-Wage	107,375	106,125
GoU Dev	0	0
Ext Finance	300,000	100,908
Total for Department	772,262	553,392
Wage	130,314	116,005
Non-Wage	341,948	283,789
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Ext Finance	300,000	153,597
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VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Joint DTPC meetings with HoDs and LLGs held monthly	12 Joint DTPC meetings with HoDs and LLGs held monthly	No variation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries paid	Staff salaries paid for 12 months	Science salary enhancement
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PIAP Output: 1801051103 Functional community information system at parish level.

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

Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines, reports compiled and submitted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	128,720	143,444
221002 Workshops, Meetings and Seminars	66,908	61,908
221008 Information and Communication Technology Supplies.	19,515	11,983
221009 Welfare and Entertainment	4,692	2,000
221011 Printing, Stationery, Photocopying and Binding	11,236	10,036
223005 Electricity	2,000	1,747
225201 Consultancy Services-Capital	58,800	58,800
227001 Travel inland	23,444	20,444
Total for Budget Output	315,315	310,362
Wage	128,720	143,444
Non-Wage	95,892	76,215
GoU Dev	90,703	90,703
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Implementation of LRDP and PCA Model in the District	Projects funded	Release letter of approved group projects and their amounts is by OPM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	1,917,000	226,837	
Total for Budget Output	1,917,000	226,837	
Wage	0	0	
Non-Wage	1,917,000	226,837	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	14,812	
221011 Printing, Stationery, Photocopying and Binding	3,888	3,888	
225201 Consultancy Services-Capital	5,000	5,000	
227001 Travel inland	5,000	5,000	
Total for Budget Output	28,888	28,700	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	28,888	28,700	
Ext Finance	0	0	
Total for Department	2,261,203	565,899	
Wage	128,720	143,444	
Non-Wage	2,012,892	303,052	
GoU Dev	119,591	119,403	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Salary paid to existing audit staff, Bought stationery and computer cartridge, pay Kilometrage, Cartridge, 12 Monthly meetings held, Forth quarter report produced, checked payroll from July to June, Audited departments and draft reports produced. Some staff are paid on Urban Wage hence the Variation

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	29,433
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	3,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,795
221017 Membership dues and Subscription fees.	1,000	992
227001 Travel inland	14,380	13,586
227004 Fuel, Lubricants and Oils	32,312	26,699
Total for Budget Output	137,221	81,505
Wage	67,529	29,433
Non-Wage	69,692	52,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	81,505
Wage	67,529	29,433
Non-Wage	69,692	52,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endolments in a given area and community, Mindset Change trainings(minning as we preserve)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	9,587
Total for Budget Output	14,000	9,587
Wage	0	0
Non-Wage	14,000	9,587
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promotion of Tourism in the District	-Mapping and profiling of tourism sites -Facilatated tourism Activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

40 SME clusters supported(Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	14,000
Total for Budget Output	15,000	14,000
Wage	0	0
Non-Wage	15,000	14,000
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 933 Wakiso District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,599	10,000
Total for Budget Output	10,599	10,000
Wage	0	0
Non-Wage	10,599	10,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Assessments & Licenses issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endowments in a given area and community, Mindset Change trainings (mining as we preserve) N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Development of Tourism Sites	-Mapping and profiling of tourism sites -Facilitated tourism Activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,999	10,300
Total for Budget Output	10,999	10,300
Wage	0	0
Non-Wage	10,999	10,300
GoU Dev	0	0
Ext Finance	0	0

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

Pay staff salaries for District Trade and Commerce staff Pay staff mileage and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	Pay staff salaries for District Trade and Commerce staff for twelve months Pay staff mileage for twelve months and transport NDP III Program : Tourism Promotion of Tourism in the District NDP III Program: Private Sector Development	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	61,902
Total for Budget Output	73,273	61,902
Wage	73,273	61,902
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,871	120,789
Wage	73,273	61,902

VOTE: 933 Wakiso District

Quarter 4

Non-Wage	80,598	58,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2022	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	2022/2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	22/23	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	22/23	

VOTE: 933 Wakiso District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236998 Masuliita 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: 263402 Transfer to Other Government Units					
DDEG Transfer to Masuliita TC	Head Quarters	Locally Raised Revenues		225,339	0
LR Transfer to Masuliita TC	Head Quarters	Locally Raised Revenues		312,500	0
NW Transfer to Masuliita TC	Head quarters	Locally Raised Revenues		476,967	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)					
Kanzize Health Centre	Kanzize	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Kiziba Health Centre	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
St Ulrika Health centre 3	Kabaale	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
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 - Civil Works	Kanzize Kyondo HC II	Programme Conditional Grant - Development		46,500	0

VOTE: 933 Wakiso District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DEBTS	Programme Conditional Grant - Development	3	244,019	103,303
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 TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)	Works Completed	107,279	93,084
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues		254,069	0
LR Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues		2,118,500	0
NW Transfer to Kakiri TC	Head Quarters	Locally Raised Revenues		525,096	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	Bukalango	Programme Conditional Grant - Non Wage Recurrent	0	7,190	0
Kakiri Health Centre	Bukalango	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614

VOTE: 933 Wakiso District

Quarter 4

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	Bbaale	Programme Conditional Grant - Non Wage Recurrent	0	4,888	1,629
KAKIRI ARMY P.S	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	6,657	2,219
ST. PIUS NADDANGIRA MIXED	Naddangira	Programme Conditional Grant - Non Wage Recurrent	0	12,080	4,027
St. Anne Naddangira Girls Primary School	Naddangira	Programme Conditional Grant - Non Wage Recurrent	0	10,500	3,500
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)					
JJUNGO SSS	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	0	53,280	17,760
WAKISO SS FOR THE DEAF	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	0	164,820	54,940
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)	Works Completed	126,299	126,299

VOTE: 933 Wakiso District

Quarter 4

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: 263402 Transfer to Other Government Units					
LR Transfer to Wakiso SC	Head Quarters	Locally Raised Revenues		5,758,500	0
NW Transfer to WAKiso SC	Head Quarters	Locally Raised Revenues		914,737	0
DDEG Transfer to Wakiso SC	Head Quarters	Locally Raised Revenues		680,486	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)					
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Wakiso EPI Centre Health Centr	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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: 263310 Sector Development Grant					
Construction of a HC III at Buloba rotary HC	Buloba Kyanyanya	Programme Conditional Grant - Development	2%	860,000	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: 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	7,339	2,446
BUKASA MIXED P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	16,039	5,346

VOTE: 933 Wakiso District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso 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)					
GOMBE KAYUNGA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	0	14,400	4,800
BULOBA COU P.S	Buloba	Programme Conditional Grant - Non Wage Recurrent	0	15,865	5,288
St. Anthony Bukasa Primary School	Buloba	Programme Conditional Grant - Non Wage Recurrent	0	3,395	1,132
KYEBANDO UMEA P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	0	28,175	9,392
GGIMBO P.S.	Ggimbo	Programme Conditional Grant - Non Wage Recurrent	0	6,179	2,060
NABUKALU COU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	5,889	1,963
BBIRA COU P.S.	Bbira	Programme Conditional Grant - Non Wage Recurrent	0	16,778	5,593
St .maria Goreti p/s Ssumbwe	Ssumbwe	Programme Conditional Grant - Non Wage Recurrent	0	13,443	4,481
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)					
BUSSI SS	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	57,400	19,133
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)	works completed	201,799	201,724

VOTE: 933 Wakiso District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
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	District Headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues		503,795	0
LR Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues		13,579,505	0
NW Transfer to Wakiso TC	Head Quarters	Locally Raised Revenues		943,445	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
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	Council Chambers	District Discretionary Equalisation Development Grant		39,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	WDLG	Programme Conditional Grant - Development		46,105	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PRODUCTION	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 263310 Sector Development Grant					
DISTRICT PRODUCTION DEVELOPMENT GRANT FOR DEVELOPMENT PROJECTS	WAKISO DPO	Programme Conditional Grant - Development		169,189	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	WDLG HEADQUARTERS	Programme Conditional Grant - Development		3,892,319	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: 227001 Travel inland					
Travel Inland - Fuel	Wakiso Dist HQs	Locally Raised Revenues	0	732,000	0
Travel Inland - Facilitation	Wakiso Dist HQs	Locally Raised Revenues	0	5,418,000	81,312
Travel Inland - Allowances	Wakiso Dist HQs	Locally Raised Revenues	0	6,000,000	256,698
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	0	14,292	0
Travel Inland - Fuel	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	25,062	21,780

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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: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government Results Based Financing (RBF)	0	403,589	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	0	86,400	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiro East Primary Health Car	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	132,272	33,068
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		63,169	0
Workshops, Meetings, Seminars - Assorted Stationery	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		90,200	0
Workshops, Meetings, Seminars - Hire of Venue	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		14,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	0	26,399	26,389
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	15,248	9,966

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso 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: 223005 Electricity					
Electricity - Utility Bills	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	0	18,000	10,121
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	Wakiso District HQ	Programme Conditional Grant - Development		120,000	0
Monitoring and supervision of capital development projects	Wakiso Dist Headquarters	Programme Conditional Grant - Development		22,025	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,225,672	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,862,357	0
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,727,521	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		852,000	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		165,643	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	6,717	6,707
Item: 263310 Sector Development Grant					
Processing of a land title at Wakiso HC IV	Wakiso HC IV	Programme Conditional Grant - Development		64,166	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head Quarters	Programme Conditional Grant - Development	Meetings were held with various stakeholders in school on management and school administration	10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Quarters	Programme Conditional Grant - Development	0	10,736	8,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Project sites	Programme Conditional Grant - Development	3	50,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Project site	Programme Conditional Grant - Development	students attended mdd competitions in kampala	10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Head Quarters	Programme Conditional Grant - Development	CARBINS PURCHASED	9,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	TEACHERS HOUSES	Programme Conditional Grant - Development	3	1,326,000	1,097,252
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	SELECTED SCHOOLS	Programme Conditional Grant - Development	3	1,700,000	1,569,122
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Selected Schools for latrines	Programme Conditional Grant - Development	0	325,000	309,184
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected Schools for Desks	Programme Conditional Grant - Development	3	144,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Selected Schools	Programme Conditional Grant - Development	0	719,999	992,522

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAVUMBA CHURCH OF UGANDA	Kavumba	Programme Conditional Grant - Non Wage Recurrent	0	7,614	2,538
KISIMBIRI COU P.S.	Kisimbiri	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
NAMUSERA UMEA P.S.	Namusera	Programme Conditional Grant - Non Wage Recurrent	0	11,703	3,901
Namusera C/S Primary School	Namusers	Programme Conditional Grant - Non Wage Recurrent	0	7,513	2,504
KASENGEJJE P.S.	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	0	14,458	4,819
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)					
SUMBWE SEED SCHOOL	Sumbwe	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,333
KASENGEJJE SS	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	0	132,920	44,307
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	MONITORING SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	23,282	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING OF SCHOOLS	Locally Raised Revenues	0	193,328	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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	WAKISO DLG WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)	works completed	2,122,098	2,105,404
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	WAKISO DLG WORKS	Transitional Conditional Grant - Development	works completed	2,083,675	2,083,675
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)	works completed	440,889	295,784
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Wakiso DLG HQ	Locally Raised Revenues		78,450	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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	0	15,291	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,200	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	9,565	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	7,610	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,600	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support services, Urban Water Grant		Support Services Conditional Grant - Non Wage Recurrent		400,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Wakiso District HQTs	District Discretionary Equalisation Development Grant	Substructure of the boundary wall constructed, Guard rails installed & External column finishes done.	100,238	95,536

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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	Planning Department	District Discretionary Equalisation Development Grant	Meetings held	7,224	7,224
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Department	District Discretionary Equalisation Development Grant	ICT Assorted computer accessories procured	24,045	19,545
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	Documents printed	15,108	558
Item: 225201 Consultancy Services-Capital					
Consultancy- IT Services	Planning Department	District Discretionary Equalisation Development Grant	Phase 1 retention paid	58,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	Fuel procured	32,888	28,135
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning Department	District Discretionary Equalisation Development Grant	Meetings held	15,000	14,812
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	Documents printed	3,888	3,888
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	Planning Department	District Discretionary Equalisation Development Grant	Monitoring done	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	Fuel procured	5,000	5,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	AUDIT	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Assorted Materials and Consumables	AUDIT	District Unconditional Grant Non-Wage	0	1,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage	0	16,760	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage	0	32,000	0
Fuel, Oils and Lubricants - Diesel	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage	0	32,624	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: 263402 Transfer to Other Government Units					
LR Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues		1,750,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
NW Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues		276,437	0
DDEG Transfer to Kakiri SC	Head Quarters	Locally Raised Revenues		194,425	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)					
Kasozo Health Centre	Kasozo	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Lubbe Health Centre	Lubbe	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Magogo Health Centre	Buwanika	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Nampungu Health Centre	Nampungu	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Sentema Health Centre	Sentema	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
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: 263310 Sector Development Grant					
Construction of a 4 Unit staff quarter at Kasoozo HC III	Kasoozo HC III	Programme Conditional Grant - Development		260,000	0
Renovation and mantainance of Magoggo HC II	Magoggo HC II	Programme Conditional Grant - Development		21,000	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: 237003 Kakiri 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)					
Sentigi PS	maggogo	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,881
Kikandwa C/U Primary School	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	6,005	2,002
Buwanuka Primary School	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	0	7,324	2,441
St. Kizito Buzimba Primary School	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	5,773	1,924
KAMULI NALINYA P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	10,195	3,398
KIKANDWA BAPTIST P.S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	6,005	2,002
St. Lubbe Primary School	Lubbe	Programme Conditional Grant - Non Wage Recurrent	0	6,121	2,040
ST. FRANCIS KABAGEZI P.S.	Luwunga	Programme Conditional Grant - Non Wage Recurrent	0	5,352	1,784
Kikusa Primary School	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	10,848	3,616
Kirugaluga Primary School	Kirugaluga	Programme Conditional Grant - Non Wage Recurrent	0	4,482	1,494
NAMAGERA COU P.S.	Namagera	Programme Conditional Grant - Non Wage Recurrent	0	5,280	1,760
GOBERO BAPTIST TRUST ACADEMY	Gobero	Programme Conditional Grant - Non Wage Recurrent	0	2,554	851
GOBERO P.S.	Gobero	Programme Conditional Grant - Non Wage Recurrent	0	5,932	1,977
KATITI BAPTIST P.S.	Katiti	Programme Conditional Grant - Non Wage Recurrent	0	4,453	1,484
St Thereza Nampunge Primary School	Nampunge	Programme Conditional Grant - Non Wage Recurrent	0	14,429	4,810
Ssentema C/S Primary School	Ssentema	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
Ssentema UMEA Primary School	Ssentema	Programme Conditional Grant - Non Wage Recurrent	0	5,338	1,779
Ssentema C/U Primary School	Ssentema	Programme Conditional Grant - Non Wage Recurrent	0	5,222	1,741

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri 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)					
KITALA SS	Kitala	Programme Conditional Grant - Non Wage Recurrent	0	185,720	61,907
MASULITA SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	68,800	22,933
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)	works completed	56,267	56,246
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues		313,738	0
LR Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues		1,155,000	0
NW Transfer to Kasanje TC	Head Quarters	Locally Raised Revenues		625,055	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)					
Buyege Health centre	Buyege	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595

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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	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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)	works completed	48,393	41,990
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: 263402 Transfer to Other Government Units					
RL Transfer to Mende SC	Head Quarters	Locally Raised Revenues		1,413,900	0
NW Transfer to Mende SC	Head Quarters	Locally Raised Revenues		217,086	0
DDEG Transfer to Mende SC	Head Quarters	Locally Raised Revenues		149,229	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)					
BandaHealth Centre	Banda	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Bulondo Health Centre	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614

VOTE: 933 Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende 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)					
Mende Health Centre	Mende	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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: 263310 Sector Development Grant					
Processing of a land title for Bulondo HC III	Bulondo HC III	Programme Conditional Grant - Development		6,700	0
Processing of a land title for Mende HC III	Mende HC III	Programme Conditional Grant - Development		6,700	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAKKA P.S.	Bbaka	Programme Conditional Grant - Non Wage Recurrent	0	12,559	4,186
Banda C/U Primary School	Banda	Programme Conditional Grant - Non Wage Recurrent	0	5,671	1,890
ST. JUDE BBANDA C/S P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	0	3,844	1,281
KAABABBI-BULONDO P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	8,035	2,678
MABOMBWE C.O.U P.S.	Mabombwe	Programme Conditional Grant - Non Wage Recurrent	0	3,670	1,223
MENDE KALEMA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	8,368	2,789

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende 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)					
BALIBASEKA SS	Bweya	Programme Conditional Grant - Non Wage Recurrent	0	135,120	45,040
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)	works completed	35,631	35,618
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: 263402 Transfer to Other Government Units					
LR Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues		467,750	0
NW Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues		179,292	0
DDEG Transfer to Namayumba SC	Head Quarters	Locally Raised Revenues		120,449	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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	N/A	Locally Raised Revenues		300,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba 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)					
KibujjoHealth Centre	Bembe	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Nakitokolo Health Centre Namayumba	nakitokolo	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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)					
KITALYA P.S	Kitalya	Programme Conditional Grant - Non Wage Recurrent	0	7,962	2,654
ST. KIZITO BBEMBE P.S.	bbembe	Programme Conditional Grant - Non Wage Recurrent	0	8,615	2,872
BUKONDO CHANCE P/S	bukondo	Programme Conditional Grant - Non Wage Recurrent	0	5,367	1,789
NAGGULU UMEA P.S.	Naggulu	Programme Conditional Grant - Non Wage Recurrent	0	9,717	3,239
BUGIMBA P.S.	Bugimba	Programme Conditional Grant - Non Wage Recurrent	0	5,773	1,924
MALANGAATA P.S.	Kyasa	Programme Conditional Grant - Non Wage Recurrent	0	7,571	2,524
BUWEMBO P.S.	Kitayita	Programme Conditional Grant - Non Wage Recurrent	0	5,555	1,852
NAKEDDE P.S	Nakedde	Programme Conditional Grant - Non Wage Recurrent	0	6,686	2,229
KITAYITA CHANCE P.S	Kitayita	Programme Conditional Grant - Non Wage Recurrent	0	4,323	1,441
Kyampisi Primary School	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	4,424	1,475
ST. KIZITO P.S NAKITOKOLO	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	0	5,947	1,982
BBEMBE COU	Bbembe	Programme Conditional Grant - Non Wage Recurrent	0	4,874	1,625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba 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)					
KYASA SS	Kyasa	Programme Conditional Grant - Non Wage Recurrent	0	25,120	83,733
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)	works completed	30,412	30,401
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues		228,654	0
LR Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues		708,950	0
NW Transfer to Namayumba TC	Head Quarters	Locally Raised Revenues		482,520	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)					
Busiro North Health Sub Distr	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	0	132,272	33,068

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba 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)					
Namayumba Epi Centre	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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: 263310 Sector Development Grant					
Processing of land title for Namayumba HC IV	Namayumba HC IV	Programme Conditional Grant - Development		6,700	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	0	6,396	2,132
MUGULUKA P.S.	Kyanuna	Programme Conditional Grant - Non Wage Recurrent	0	4,091	1,364
NAMAYUMBA COU	Luguzi	Programme Conditional Grant - Non Wage Recurrent	0	11,341	3,780
St. Mathias Bananywa Primary School	Bunanywa	Programme Conditional Grant - Non Wage Recurrent	0	4,511	1,504
BUILDING TOMORROW OF LUTTISI	Lutiisi	Programme Conditional Grant - Non Wage Recurrent	0	5,265	1,755

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba 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					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	190,435	94,955
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: 263402 Transfer to Other Government Units					
LR Transfer to Masuliita SC	Head Quarters	Locally Raised Revenues		333,800	0
NW Transfer to Masuliita SC	Head Quarters	Locally Raised Revenues		144,577	0
DDEG Transfer Masuliita SC	Head Quarters	Locally Raised Revenues		94,015	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	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Busawamanze Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
Kambugu Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Lugungudde Health Centre	Lugungudde	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita 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: 263310 Sector Development Grant					
Renovation and maintainance works at kambugu	Kambugu HC II	Programme Conditional Grant - Development		20,000	0
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)					
MMANZE SSS	Mmanze	Programme Conditional Grant - Non Wage Recurrent	0	106,720	35,573
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)	works completed	17,240	17,234
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kyengera TC	Head Quarters	Locally Raised Revenues		1,328,851	0
LR Transfer to Kyenegra TC	Head Quarters	Locally Raised Revenues		10,243,000	0
NW Transfer to Kyenegra TC	Head Quarters	Locally Raised Revenues		2,325,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyengera Health Centre	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
Nsangi Health Centre	Nsangi	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
Muzinda Katereke Primary Heal	Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Nakitokolo Health Centre	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Kasenge Health Centre	Kasenge	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Nabbingo Primary Health care f	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
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)					
NSANGI SECONDARY SCHOOL	Nsangi	Programme Conditional Grant - Non Wage Recurrent	0	293,480	97,827
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)	works completed	338,567	207,001

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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: 263402 Transfer to Other Government Units					
LR Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues		10,706,865	0
NW Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues		1,277,877	0
DDEG Transfer to Kajjansi TC	Head Quarters	Locally Raised Revenues		703,429	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	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Kajjansi Health Centre IV	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	0	132,272	33,068
Nakawuka Health Centre	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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: 263310 Sector Development Grant					
Construction of a surgical ward at Kajjansi HC IV	Kajjansi HC IV	Programme Conditional Grant - Development		240,000	0
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)					
KITENDE SSS	Kitende	Programme Conditional Grant - Non Wage Recurrent	0	332,320	110,773

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi 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					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)	works completed	309,920	182,144
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: 263402 Transfer to Other Government Units					
LR Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues		10,052,000	0
NW Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues		1,783,228	0
DDEG Transfer to Kasangati TC	Head Quarters	Locally Raised Revenues		1,005,090	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)					
Kyadondo East Health Sub Distr	Bulamu	Programme Conditional Grant - Non Wage Recurrent	0	132,272	33,068
Mirembe Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Namalere Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Taqwa Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Wattuba Health Centre	Wattuba	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
Kabubbu Health Centre	Kabubbu	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
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)					
Saidina Abubakar Islamic Hospital	Saidina Abubakar	Programme Conditional Grant - Non Wage Recurrent	0	251,696	61,311
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: 263310 Sector Development Grant					
Construction of a New HC III at Kasangati TC	Kasangati HC III	Programme Conditional Grant - Development	2	920,000	0
Processing of land title for Wattuba HC III	Wattuba HC III	Programme Conditional Grant - Development		6,700	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)	works completed	237,516	206,090
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: 263402 Transfer to Other Government Units					
LR Transfer to Katabi TC	Head Quarters	Locally Raised Revenues		7,176,640	0
NW Transfer to Katabi TC	Head Quarters	Locally Raised Revenues		1,408,071	0
DDEG Transfer to Katabi TC	Head Quarters	Locally Raised Revenues		781,147	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi 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)					
ST LUKE HEALTH CENTRE	Kabaale	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,797
Nalugala Health Centre	Nalugala	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Kitala Health Centre	Kitala	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
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 Hospital	Programme Conditional Grant - Non Wage Recurrent	0	468,355	114,088
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	16,053	5,351
ENTEBBE UMEA	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
BUGIRI PUBLIC P.S	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	8,194	2,731
NAMUGONDE P.S	Namugonde	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
ST. CHARLES LWANGA KAWUKU	Kawuku	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
ST. SAVIO JUNIOR SCHOOL	Kisubi	Programme Conditional Grant - Non Wage Recurrent	0	22,868	7,623
ST. THERESA KISUBI GIRLS	Kisubi	Programme Conditional Grant - Non Wage Recurrent	0	16,474	5,491

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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)					
KITALA P.S	Kitala	Programme Conditional Grant - Non Wage Recurrent	0	10,152	3,384
ST. KIZITO MPALA	Mpala	Programme Conditional Grant - Non Wage Recurrent	0	5,947	1,982
ST. PAUL BULEGA C. O. U	Bulega	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
NKUMBA QURAN	Nkumba	Programme Conditional Grant - Non Wage Recurrent	0	8,658	2,886
NKUMBA P.S	Nkumba	Programme Conditional Grant - Non Wage Recurrent	0	17,779	5,926
St Denis Kigero Primary School	Nkumba	Programme Conditional Grant - Non Wage Recurrent	0	8,905	2,968
ST. LUKE NKUMBA	Nkumba	Programme Conditional Grant - Non Wage Recurrent	0	6,048	2,016
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)					
Nyakitoko SS	Nyakitokolo	Programme Conditional Grant - Non Wage Recurrent		41,920	0
MENDE KALEMA MEMORIAL SSS	Mende	Programme Conditional Grant - Non Wage Recurrent	0	80,260	26,753
NAGGULU SEED SS	Naggulu	Programme Conditional Grant - Non Wage Recurrent	0	145,980	48,660
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)	works completed	1,376,306	152,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
LR Transfer to Bussi SC	Head Quarters	Locally Raised Revenues		288,550	0
NW Transfer to Bussi SC	Head Quarters	Locally Raised Revenues		168,374	0
DDEG Transfer to Bussi SC	Head Quarters	Locally Raised Revenues		112,135	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	balabala	Programme Conditional Grant - Non Wage Recurrent	0	14,379	3,595
Zinga Health Centre	Zinga	Programme Conditional Grant - Non Wage Recurrent	0	13,227	3,307
Bussi Health Centre	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	26,454	6,614
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: 263310 Sector Development Grant					
Construction of a 4 - unit staff quarter at Zzinga HC II	Zzinga HC III	Programme Conditional Grant - Development		260,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi 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)					
KOJJA CHANCE SCHOOL	Balabala	Programme Conditional Grant - Non Wage Recurrent	0	6,759	2,253
BUSSI GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	3,975	1,325
BUSSI MODERN P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	5,309	1,770
BUSSI P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	4,221	1,407
BUSSI PARENTS P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	8,107	2,702
Bulenge Primary School	Bulenge	Programme Conditional Grant - Non Wage Recurrent	0	5,468	1,823
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)					
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Programme Conditional Grant - Non Wage Recurrent	0	125,760	41,920
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)	works Completed	27,054	27,044

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237013 Bussi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	Leaders have been mobilised for sanitation improvement in their area	6,192	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	Sanitation improvement in Bussi Model Sub-County under the Sanitation grant was implemented during the quarter with the following activities; creating rapport with village leaders, Implementation - community baselines, Data verification and updates by LCs & VHTs, Community mobilization, sensitization and follow ups	25,502	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease		Programme Conditional Grant - Development	Trenching and pipe laying for phase-2 done	725,689	0
Other Dwellings - Rent		Programme Conditional Grant - Development	Bussi Solar Powered piped water system Phase 3 procurement process ongoing	427,863	0

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Quarter 4

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)					
Building Tomorrow Jombe ps	Jombe	Programme Conditional Grant - Non Wage Recurrent	0	3,931	1,310
Ssisa Primary School	Ssisa	Programme Conditional Grant - Non Wage Recurrent	0	10,993	3,664
Lutaba Chance School	lutaba	Programme Conditional Grant - Non Wage Recurrent	0	5,715	1,905
ST. BRUNO ZIRU P/S	Ziru	Programme Conditional Grant - Non Wage Recurrent	0	6,440	2,147
KASANGATI MUSLIM	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	8,789	2,930
St Theresa Gayaza Girls Primary School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
GAYAZA COU	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,966	4,989
Gayaza Junior School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	22,346	7,449
St. John Bosco Gayaza Boys	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	9,499	3,166
SIR APOLLO KAGGWA P.S.	Sir Apollo kagwa road	Programme Conditional Grant - Non Wage Recurrent	0	15,778	5,259
KKATA P.S. COU	Kkata	Programme Conditional Grant - Non Wage Recurrent	0	7,977	2,659
MAYIRIKITI MUSLIM P.S.	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent	0	10,877	3,626
ST. JOSEPH KATADDE P.S.	Katadde	Programme Conditional Grant - Non Wage Recurrent	0	5,381	1,794
ST. KIZITO KITI	Kiti	Programme Conditional Grant - Non Wage Recurrent	0	4,859	1,620
KITEZI CENTRE FOR DISABLED	Kitezi	Programme Conditional Grant - Non Wage Recurrent	0	8,368	2,789
MASOOLI P.S.	Masooli	Programme Conditional Grant - Non Wage Recurrent	0	11,225	3,742
KITEGOMBA CHURCH OF UGANDA	Kitegomba	Programme Conditional Grant - Non Wage Recurrent	0	8,644	2,881
ST. PAUL KITAGOBWA P.S	Kitagibwa	Programme Conditional Grant - Non Wage Recurrent	0	12,051	4,017
St. Goretta Kazinga Primary School	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	7,440	2,480

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Quarter 4

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)					
Kasudde Primary School	Kasudde	Programme Conditional Grant - Non Wage Recurrent	0	7,890	2,630
WAMPEWO	Wampewo	Programme Conditional Grant - Non Wage Recurrent	0	17,866	5,955
Katuuso Primary School	Katuuso	Programme Conditional Grant - Non Wage Recurrent	0	2,931	977
KABUNZA P.S.	Kabunza	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722
Ssumba Bubebbere Primary School	Bubebbere	Programme Conditional Grant - Non Wage Recurrent	0	9,514	3,171
Kiteezi Primary School	Kiteezi	Programme Conditional Grant - Non Wage Recurrent	0	9,427	3,142
WATTUBA UMEA P.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent	0	10,471	3,490
KABALE C/U P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	8,122	2,707
BUDDO JUNIOR SCHOOL	Buddo	Programme Conditional Grant - Non Wage Recurrent	0	24,536	8,179
ST. JUDE NAKASOZI P.S.	Nakasozzi	Programme Conditional Grant - Non Wage Recurrent	0	6,976	2,325
BANDWE P.S	Bandwe	Programme Conditional Grant - Non Wage Recurrent	0	10,906	3,635
ST. JOSEPH KANZIZE P.S.	Kanzize	Programme Conditional Grant - Non Wage Recurrent	0	7,397	2,466
LIGHT AND GRAMMAR P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	0	6,701	2,234
MUZINDA COU P.S.	Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	4,526	1,509
KYENGEZA MUSLIM P.S.	Kyengeza	Programme Conditional Grant - Non Wage Recurrent	0	13,864	4,621
NKONYA MIXED P.S.	Nkonya	Programme Conditional Grant - Non Wage Recurrent	0	4,540	1,513
BUSAWULA P.S	Busawula	Programme Conditional Grant - Non Wage Recurrent	0	5,845	1,948
KIKAJJO SDA	Kikajjo	Programme Conditional Grant - Non Wage Recurrent	0	7,252	2,417
Bugujju C/U Primary School	Bugujju	Programme Conditional Grant - Non Wage Recurrent	0	4,961	1,654

VOTE: 933 Wakiso District

Quarter 4

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.Urika Luwami primary School	Luwami	Programme Conditional Grant - Non Wage Recurrent	0	4,511	1,504
ST. JOSEPH S BUKOBEKO P.S.	Bukobeko	Programme Conditional Grant - Non Wage Recurrent	0	4,830	1,610
Wabiyinja C/S Primary School	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	0	5,947	1,982
MASULITA JUNIOR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	5,077	1,692
KIZIBA MIXED P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	5,541	1,847
St. Bruno Kikajo Kasenge Primary School	Kasenge	Programme Conditional Grant - Non Wage Recurrent	0	13,052	4,351
MANZE P.S.	Manze	Programme Conditional Grant - Non Wage Recurrent	0	5,700	1,900
NAMAGOMA P.S.	Namagoma	Programme Conditional Grant - Non Wage Recurrent	0	9,833	3,278
MAKAMBA MEMORIAL SCHOOL	Makamba	Programme Conditional Grant - Non Wage Recurrent	0	7,252	2,417
NAKIKUNGUBE P.S.	Nakikungube	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,417
KAMBUGU UMEA P.S	Kambugu	Programme Conditional Grant - Non Wage Recurrent	0	5,976	1,992
ST. KIZITO KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	6,686	2,229
KYENGERA MUSLIM P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	13,864	4,621
Kyengera Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	12,921	4,307
MUGONGO P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	0	17,431	5,810
MUGWANYA PREPARATORY	Mugwanya	Programme Conditional Grant - Non Wage Recurrent	0	18,924	6,308
ST. JOSEPH MAYA P.S.	Maya	Programme Conditional Grant - Non Wage Recurrent	0	7,237	2,412
BISHOP KAUMA ZINGA P.S.	Zinga	Programme Conditional Grant - Non Wage Recurrent	0	7,368	2,456
ST. JOSEPH P.S. NABBINGO	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	0	19,780	6,593

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KATULAGA P.S.	Katulaga	Programme Conditional Grant - Non Wage Recurrent	0	5,526	1,842
NANZIGA PUBLIC SCHOOL	Nanziga	Programme Conditional Grant - Non Wage Recurrent	0	4,946	1,649
NSANGI MIXED	Nsangi	Programme Conditional Grant - Non Wage Recurrent	0	12,443	4,148
bulwanyi c/s p/s	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,411	2,137
NANZIGA SDA P/S	Nanziga	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
BWEYA CHILDRENI S HOME	Bweya	Programme Conditional Grant - Non Wage Recurrent	0	7,571	2,524
BWEYA MUSLIM	Bweya	Programme Conditional Grant - Non Wage Recurrent	0	6,440	2,147
JJANYI P.S.	JJanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,933	2,311
St. Kizito Katwe P.S	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	3,134	1,045
Kitende Primary School	Kitende	Programme Conditional Grant - Non Wage Recurrent	0	14,763	4,921
TUZUKUKE P.S.	Tuzukuke	Programme Conditional Grant - Non Wage Recurrent	0	5,526	1,842
Mpumudde Primary School	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	10,239	3,413
KABULAMULIRO P.S.	Kabulamuliro	Programme Conditional Grant - Non Wage Recurrent	0	5,338	1,779
NANKONGE P.S.	Nankonge	Programme Conditional Grant - Non Wage Recurrent	0	7,165	2,388
SSANDA P.S.	Ssanda	Programme Conditional Grant - Non Wage Recurrent	0	11,326	3,775
St Marys Nkungulutale Primary School	Nkungulutale	Programme Conditional Grant - Non Wage Recurrent	0	5,149	1,716
MUNKABIRA P.S.	Mukabira	Programme Conditional Grant - Non Wage Recurrent	0	4,395	1,465
BUVVI CHANCE SCHOOL	Buvvi	Programme Conditional Grant - Non Wage Recurrent	0	4,337	1,446
BUGOGO P.S.	Bugogo	Programme Conditional Grant - Non Wage Recurrent	0	5,207	1,736

VOTE: 933 Wakiso District

Quarter 4

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	Nalubudde	Programme Conditional Grant - Non Wage Recurrent	0	3,482	1,161
JJUNGO P.S.	Jjungo	Programme Conditional Grant - Non Wage Recurrent	0	8,499	2,833
SSAKABUSOLO P.S.	Ssakabusolo	Programme Conditional Grant - Non Wage Recurrent	0	7,745	2,582
Ssagala Primary School	Ssagala	Programme Conditional Grant - Non Wage Recurrent	0	4,801	1,600
KASANJE P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	5,526	1,842
ST. THEREZA BUYEGE P/S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	0	11,341	3,780
BUYEGE BOYS P.S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	0	5,338	1,779
KASAAMU P.S.	Kasaamu	Programme Conditional Grant - Non Wage Recurrent	0	5,541	1,847
TTABA P.S.	Ttaba	Programme Conditional Grant - Non Wage Recurrent	0	5,381	1,794
NAMUGALA P.S.	Namugala	Programme Conditional Grant - Non Wage Recurrent	0	7,020	2,340
ZZIBA P.S.	Zziba	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678
Sokolo Primary School	Sokolo	Programme Conditional Grant - Non Wage Recurrent	0	6,222	2,074
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	MASULITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	28,094
BBIRA VOC.TRAINING SCHOOL	BBIRA	Programme Conditional Grant - Non Wage Recurrent	0	48,000	16,000