
Vote:540 Mpigi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mpigi District

Date: 14/11/2018

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

Vote:540 Mpigi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,217,796	249,450	20%
Discretionary Government Transfers	2,715,112	705,342	26%
Conditional Government Transfers	21,623,381	5,698,755	26%
Other Government Transfers	2,210,376	254,697	12%
Donor Funding	580,662	0	0%
Total Revenues shares	28,347,327	6,908,245	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,879	20,513	20,513	16%	16%	100%
Internal Audit	94,499	9,145	9,145	10%	10%	100%
Administration	3,686,636	921,429	868,980	25%	24%	94%
Finance	470,971	77,557	77,557	16%	16%	100%
Statutory Bodies	1,009,261	261,722	208,507	26%	21%	80%
Production and Marketing	1,386,526	267,517	173,381	19%	13%	65%
Health	4,610,553	1,025,638	826,565	22%	18%	81%
Education	13,835,337	3,679,011	3,219,171	27%	23%	88%
Roads and Engineering	1,550,709	310,889	164,517	20%	11%	53%
Water	347,788	111,574	27,026	32%	8%	24%
Natural Resources	196,095	33,782	31,944	17%	16%	95%
Community Based Services	1,028,074	42,516	30,038	4%	3%	71%
Grand Total	28,347,327	6,761,292	5,657,344	24%	20%	84%
<i>Wage</i>	<i>16,072,351</i>	<i>4,018,088</i>	<i>3,726,652</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,120,283</i>	<i>2,171,624</i>	<i>1,894,685</i>	<i>24%</i>	<i>21%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,574,030</i>	<i>571,580</i>	<i>40,407</i>	<i>22%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>580,662</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

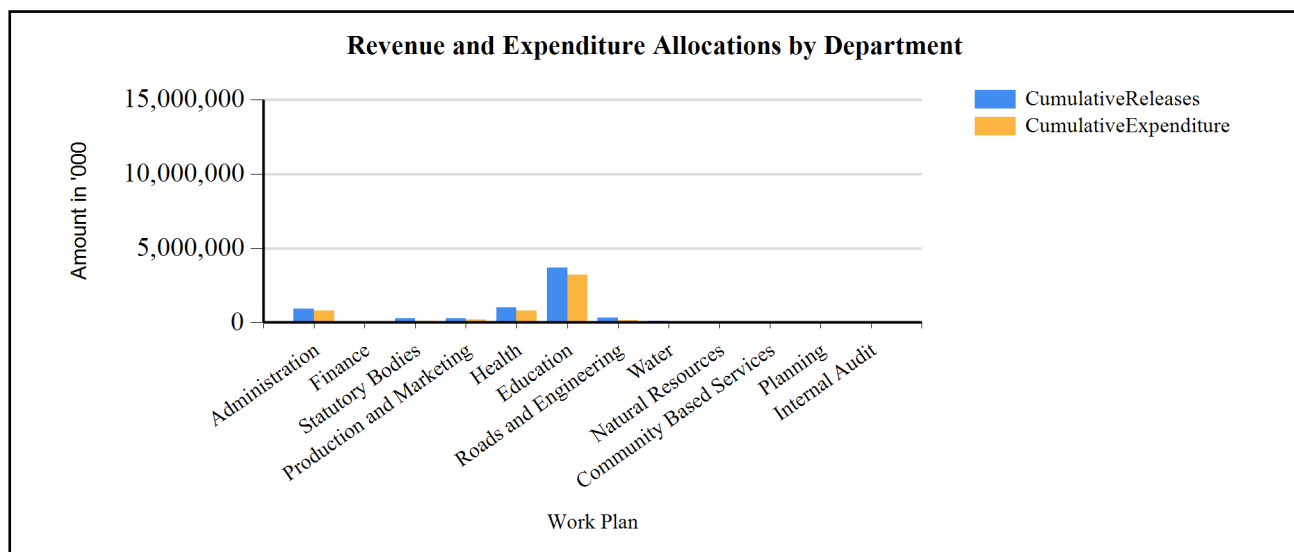
In the period under review, July- September 2018, Mpigi District realized recurrent and development revenue of Shs 6,908,245,273 /= out of Shs. 7,043,910,503/= expected in the quarter, representing a performance of 98.1%. The best performing revenue sources were locally raised revenue at 116% and central government transfers at 104%. The overall revenue performance for Quarter was 24% of the budgeted revenue for the FY.

Out of Shs.6,908,245,000/= realized, transfers to departments amounted to Shs 6,761,292,000/= leaving a balance of Shs 146,953,000/= on the General fund collection Account. The District had a Garnish order where a balance of Shs 75,000,000/= had to be maintained on that Account.

Overall expenditure by departments was Shs. 5,657,344,000/= representing a burn rate of 84% of the revenue realized by departments and that was mainly used on payment of staff salary and other recurrent activities like support supervision, transfers to health units, schools and only shs 40,407,000/= was spent on development.

There was unspent balance of Shs 1,103,948,000/= by the end of the Quarter and these were mainly development funds where award of contracts had not been completed and also some grants under Health and Education required approval of sector workplans.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,217,796	249,450	20 %
Local Services Tax	335,580	53,677	16 %
Land Fees	187,540	44,896	24 %
Local Hotel Tax	0	225	0 %
Application Fees	84,940	20,939	25 %
Business licenses	231,545	37,170	16 %
Stamp duty	86,605	5,800	7 %

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Miscellaneous and unidentified taxes	5,400	200	4 %
Interest from private entities - Domestic	4,400	277	6 %
Sale of (Produced) Government Properties/Assets	24,000	9,873	41 %
Advertisements/Bill Boards	18,334	4,070	22 %
Animal & Crop Husbandry related Levies	12,088	0	0 %
Registration of Businesses	5,200	683	13 %
Agency Fees	53,675	13,500	25 %
Market /Gate Charges	135,490	15,731	12 %
Street Parking fees	31,000	15,758	51 %
Group registration	2,000	399	20 %
Unspent balances – Locally Raised Revenues	0	26,253	0 %
2a.Discretionary Government Transfers	2,715,112	705,342	26 %
District Unconditional Grant (Non-Wage)	695,339	173,835	25 %
Urban Unconditional Grant (Non-Wage)	130,304	32,576	25 %
District Discretionary Development Equalization Grant	253,413	84,471	33 %
Urban Unconditional Grant (Wage)	174,769	43,692	25 %
District Unconditional Grant (Wage)	1,395,926	348,982	25 %
Urban Discretionary Development Equalization Grant	65,360	21,787	33 %
2b.Conditional Government Transfers	21,623,381	5,698,755	26 %
Sector Conditional Grant (Wage)	14,501,655	3,625,414	25 %
Sector Conditional Grant (Non-Wage)	2,737,150	854,615	31 %
Sector Development Grant	1,318,923	439,641	33 %
Transitional Development Grant	321,053	107,018	33 %
General Public Service Pension Arrears (Budgeting)	38,093	0	0 %
Salary arrears (Budgeting)	18,234	0	0 %
Pension for Local Governments	2,216,953	554,238	25 %
Gratuity for Local Governments	471,321	117,830	25 %
2c. Other Government Transfers	2,210,376	254,697	12 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	150,000	0	0 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	1,157,115	248,023	21 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	0	0 %
Youth Livelihood Programme (YLP)	312,009	6,675	2 %
Support to Production Extension Services	267,251	0	0 %
3. Donor Funding	580,662	0	0 %
The AIDS Support Organisation (TASO)	0	0	0 %
Rakai Health Sciences Programme (RHSP)	248,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %

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Global Fund for HIV, TB & Malaria	32,395	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Korean International Cooperation Agency(KOICA)	30,267	0	0 %
UK Department for International Development (DFID)	40,000	0	0 %
Total Revenues shares	28,347,327	6,908,245	24 %

Cumulative Performance for Locally Raised Revenues

In the period under review, July- September 2018, the District realized Shs 249,450,169/= out of Shs 213,905,777/= expected, representing a revenue performance of 116.6%. The over performance was a result of unspent local revenue both at the district and Lower Local government level. Overall local revenue performance was 20% of the budgeted revenue.

Cumulative Performance for Central Government Transfers

In the Quarter under review July- September 2018, the district only realized Shs.254,697,453/= out of Shs 548,093,902/= expected in the Quarter representing a 46.5% revenue performance. The district did not receive revenue expected from MAAIF, MoGLSD (UWEP, ICOLEW and YLP Livelihood and Skills development Support). There was also a shortfall in revenue expected from URF for the Quarter under review also leading to the overall performance of 12% of the budgeted revenue.

Cumulative Performance for Donor Funding

In the quarter under review, the district did not receive revenue expected from donors, representing a 0% performance. Most partners had not yet approved their budget arising out the different budgeting calendars.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	643,839	30,165	5 %	184,772	30,165	16 %
District Production Services	700,992	138,453	20 %	145,228	138,453	95 %
District Commercial Services	41,695	5,263	13 %	10,476	5,263	50 %
Sub- Total	1,386,526	173,881	13 %	340,476	173,881	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,931	158,424	13 %	299,609	158,424	53 %
District Engineering Services	287,778	8,093	3 %	70,651	8,093	11 %
Sub- Total	1,550,709	166,517	11 %	370,260	166,517	45 %
Sector: Education						
Pre-Primary and Primary Education	8,304,876	1,844,613	22 %	2,061,920	1,844,613	89 %
Secondary Education	4,882,376	1,247,701	26 %	1,333,887	1,247,701	94 %
Skills Development	568,379	114,675	20 %	155,663	114,675	74 %
Education & Sports Management and Inspection	78,707	12,183	15 %	21,479	12,183	57 %
Special Needs Education	1,000	0	0 %	333	0	0 %
Sub- Total	13,835,337	3,219,171	23 %	3,573,282	3,219,171	90 %
Sector: Health						
Primary Healthcare	3,568,655	799,945	22 %	885,051	799,945	90 %
District Hospital Services	402,628	25,670	6 %	101,739	25,670	25 %
Health Management and Supervision	639,270	950	0 %	158,571	950	1 %
Sub- Total	4,610,553	826,565	18 %	1,145,361	826,565	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	347,788	27,026	8 %	96,752	27,026	28 %
Natural Resources Management	196,095	31,944	16 %	45,692	31,944	70 %
Sub- Total	543,883	58,970	11 %	142,444	58,970	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,028,074	30,438	3 %	250,982	30,438	12 %
Sub- Total	1,028,074	30,438	3 %	250,982	30,438	12 %
Sector: Public Sector Management						
District and Urban Administration	3,686,636	870,480	24 %	904,320	870,480	96 %
Local Statutory Bodies	1,009,261	208,507	21 %	227,880	208,507	91 %
Local Government Planning Services	130,879	20,513	16 %	34,931	20,513	59 %
Sub- Total	4,826,775	1,099,500	23 %	1,167,131	1,099,500	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,971	77,557	16 %	109,649	77,557	71 %
Internal Audit Services	94,499	9,145	10 %	23,625	9,145	39 %

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	<i>Sub- Total</i>	565,470	86,702	15 %	133,274	86,702	65 %
Grand Total		28,347,327	5,661,744	20 %	7,123,209	5,661,744	79 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,615,705	915,900	25%	886,888	915,900	103%
District Unconditional Grant (Non-Wage)	121,675	30,419	25%	30,419	30,419	100%
District Unconditional Grant (Wage)	395,625	116,912	30%	98,906	116,912	118%
General Public Service Pension Arrears (Budgeting)	38,093	0	0%	9,523	0	0%
Gratuity for Local Governments	471,321	117,830	25%	117,830	117,830	100%
Locally Raised Revenues	138,319	8,200	6%	51,968	8,200	16%
Multi-Sectoral Transfers to LLGs_NonWage	120,334	52,218	43%	28,873	52,218	181%
Multi-Sectoral Transfers to LLGs_Wage	95,151	36,082	38%	23,788	36,082	152%
Pension for Local Governments	2,216,953	554,238	25%	521,022	554,238	106%
Salary arrears (Budgeting)	18,234	0	0%	4,559	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	70,931	5,529	8%	17,433	5,529	32%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	30,267	0	0%	7,567	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,664	5,529	14%	9,866	5,529	56%
Total Revenues shares	3,686,636	921,429	25%	904,321	921,429	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,776	132,702	27%	122,694	132,702	108%
Non Wage	3,124,928	732,249	23%	764,193	732,249	96%
Development Expenditure						

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Domestic Development	40,664	5,529	14%	9,866	5,529	56%
Donor Development	30,267	0	0%	7,567	0	0%
Total Expenditure	3,686,636	870,480	24%	904,320	870,480	96%
C: Unspent Balances						
Recurrent Balances		50,949	6%			
Wage		20,292				
Non Wage		30,657				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		50,949	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Administration department had realised UGX 921,300,000/= translating to budget performance of 25%. During the quarter, over performance was observed mainly on Locally Raised Revenue transferred to LLGs which was not captured in the budget. Most of the funds received were spent apart from salary and Pension arrears. On quarterly outturn, both revenue and expenditure stood at 102% and 96% respectively.

Reasons for unspent balances on the bank account

Unspent balance worth Shs.30, 657,000/= was for Pensioners who had not yet accessed pension payroll and Shs 20,292,000/= was for staff yet to be recruited under administration.

Highlights of physical performance by end of the quarter

Major expenditure areas were:
Facilitation of officers while on official duties and engagements with ministries,
Salary for Administration staff paid,
3 management meetings held at the district headquarters and at the LLGs,
Salaries and allowances for all staff paid,
Departmental vehicles and equipment serviced on a monthly basis
Support supervision visits to all the 7 LLGs
Payroll printing done
Verification of pensioners done

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	470,971	77,557	16%	109,649	77,557	71%
District Unconditional Grant (Non-Wage)	85,648	13,300	16%	13,300	13,300	100%
District Unconditional Grant (Wage)	178,665	35,672	20%	44,666	35,672	80%
Locally Raised Revenues	26,967	1,711	6%	7,010	1,711	24%
Multi-Sectoral Transfers to LLGs_NonWage	179,690	26,873	15%	44,673	26,873	60%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	470,971	77,557	16%	109,649	77,557	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,665	35,672	20%	44,666	35,672	80%
Non Wage	292,306	41,885	14%	64,983	41,885	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,971	77,557	16%	109,649	77,557	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, both quarterly revenues and expenditures performance was shs. **77,557,000/=** translating to 16% as per the approved annual budget and 71% as per quarter outturn. The quarter outturn was slightly below the projected target of 100% owing to 60% and 24% receipt of Multi-Sectoral Transfers to LLGs (Non-Wage) and locally raised revenues respectively.

Reasons for unspent balances on the bank account

The absorption capacity of receipts by the department was 100 %, hence no unspent funds were left at the end of Q1.

Highlights of physical performance by end of the quarter

Final Accounts prepared

Financial reports for TPC, Executive and Council prepared

A lot of mobilization, consultations and sensitization had to be done in Sand Mining areas.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,261	261,722	26%	227,881	261,722	115%
District Unconditional Grant (Non-Wage)	242,081	60,520	25%	60,520	60,520	100%
District Unconditional Grant (Wage)	208,114	57,195	27%	52,028	57,195	110%
Locally Raised Revenues	151,420	24,988	17%	13,420	24,988	186%
Multi-Sectoral Transfers to LLGs_NonWage	407,646	119,019	29%	101,912	119,019	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,009,261	261,722	26%	227,881	261,722	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	47,195	23%	52,028	47,195	91%
Non Wage	801,148	161,313	20%	175,852	161,313	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,261	208,507	21%	227,880	208,507	91%
C: Unspent Balances						
Recurrent Balances		53,214	20%			
Wage		10,000				
Non Wage		43,214				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		53,214	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Statutory bodies had realised UGX **261,722,000/=** translating to budget performance of 26%. During the quarter, over performance was observed on Locally Raised Revenue at 186% followed by Multi-Sectoral Transfers to

LLGs_NonWage and District Unconditional Grant (Wage) at 117% and 110% respectively.

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 43,214,000/= was earmarked for on-going council activities and shs. 10,000,000/= was for staff yet to be recruited under statutory bodies.

Highlights of physical performance by end of the quarter

Salaries and gratuity for political leaders paid
Councils, Executives and Standing committees at all levels facilitated.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,280,003	239,769	19%	313,845	239,769	76%
District Unconditional Grant (Non-Wage)	16,733	4,183	25%	4,183	4,183	100%
District Unconditional Grant (Wage)	84,400	15,288	18%	21,100	15,288	72%
Locally Raised Revenues	7,888	300	4%	1,972	300	15%
Multi-Sectoral Transfers to LLGs_NonWage	35,910	4,542	13%	8,977	4,542	51%
Other Transfers from Central Government	273,251	0	0%	98,288	0	0%
Sector Conditional Grant (Non-Wage)	263,277	65,819	25%	65,819	65,819	100%
Sector Conditional Grant (Wage)	598,544	149,636	25%	113,506	149,636	132%
Development Revenues	106,523	27,748	26%	26,631	27,748	104%
District Discretionary Development Equalization Grant	18,279	0	0%	4,570	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	83,244	27,748	33%	20,811	27,748	133%
Total Revenues shares	1,386,526	267,517	19%	340,476	267,517	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,944	129,409	19%	134,605	129,409	96%
Non Wage	597,059	44,472	7%	179,239	44,472	25%
Development Expenditure						
Domestic Development	106,523	0	0%	26,631	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,386,526	173,881	13%	340,476	173,881	51%
C: Unspent Balances						
Recurrent Balances		65,888	27%			
Wage		35,515				

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Non Wage	30,372		
Development Balances	27,748	100%	
Domestic Development	27,748		
Donor Development	0		
Total Unspent	93,636	35%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Production and Marketing Department realized Shs 267,516,617/= for both recurrent and Development revenue, representing a performance of 80% as compared to the expected revenue for the Quarter. The best performing revenue sources were secocor unconditional grant non wage and wage.

Expenditure was Shs 173,880,995/= representing a burn rate of 65% and that was mainly spent on payment of staff salary, profiling value chain actors, conducting vaccination of cattle.

There was unspent balance of Shs 93,635,622/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 93,635,622/= were funds for ongoing extension support services, salary allocation for the Principal Agrivultural officer who passed on yet to be replaced and delays to implement development activities affected by delays in award of contract.

Highlights of physical performance by end of the quarter

Fish catchment surveys and lake patrols conducted

84 Fruit and coffee nurseries verified and 770,000 Elite coffee seedlings distributed

New post harvest handling technologies and guidelines produced

Water harvesting and irrigation system set up at ADC

5000 heads of cattle vaccinated against FMD and animal check points conducted

Profiling of value chain actors done

Staff trained in use of soil testing kits and fall army worm trapping

Vermin inventory established

Farmers selection, verification and input distribution done under OWC (19,600kgs Maize, 11,200kgs beans and 10,000 banana plantlets

4 Cooperatives supervised and mobilized for registration

5 Markets supervised and inspected

Two Radio talkshows participated in and sensitization on BUBU policy done

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,642,587	901,586	25%	903,972	901,586	100%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Locally Raised Revenues	16,737	0	0%	2,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,450	16,236	19%	20,813	16,236	78%
Sector Conditional Grant (Non-Wage)	342,546	85,637	25%	89,250	85,637	96%
Sector Conditional Grant (Wage)	3,192,854	798,214	25%	789,755	798,214	101%
Development Revenues	967,965	124,052	13%	241,393	124,052	51%
District Discretionary Development Equalization Grant	30,881	0	0%	7,720	0	0%
Donor Funding	550,395	0	0%	137,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,534	0	0%	3,633	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	72,155	24,052	33%	18,039	24,052	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,610,553	1,025,638	22%	1,145,364	1,025,638	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,192,854	727,323	23%	789,752	727,323	92%
Non Wage	449,733	99,241	22%	114,216	99,241	87%
Development Expenditure						
Domestic Development	417,570	0	0%	104,392	0	0%
Donor Development	550,395	0	0%	136,999	0	0%
Total Expenditure	4,610,553	826,565	18%	1,145,361	826,565	72%
C: Unspent Balances						
Recurrent Balances		75,021	8%			

Vote:540 Mpigi District**Quarter1**

Wage	70,890		
Non Wage	4,131		
Development Balances	124,052	100%	
Domestic Development	124,052		
Donor Development	0		
Total Unspent	199,073	19%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Health Department realized Shs 1,025,637,637/= out of Shs 1,145,364,337/= expected in the Quarter for both recurrent and development revenue, representing a revenue performance of 89.5%. The best performing revenue source was Sector development and transitional grant, followed by unconditional grant wage and unconditional non wage. Expenditure was Shs 826,565,000/= out of Shs 1,025,637,637/= and was spent on payment of staff salary, transfers to Health units and conducting technical support supervision. There was a balance of Shs.199,073,000/= and these were mainly development funds for un awarded contracts.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 199,073,000/= was mainly for development funds awaiting signing of agreements and staff salary affected by delayed recruitment of staff.

Highlights of physical performance by end of the quarter

Technical support supervision visits to health units
 Transfers to lower health units and PNFPs
 Staff salary paid for 3months

Vote:540 Mpigi District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,876,060	3,377,068	26%	3,384,272	3,377,068	100%
District Unconditional Grant (Non-Wage)	15,800	0	0%	3,950	0	0%
District Unconditional Grant (Wage)	66,914	17,445	26%	16,729	17,445	104%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,163	750	5%	3,221	750	23%
Other Transfers from Central Government	18,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,043,926	681,309	33%	681,308	681,309	100%
Sector Conditional Grant (Wage)	10,710,257	2,677,564	25%	2,677,564	2,677,564	100%
Development Revenues	959,277	301,943	31%	189,011	301,943	160%
District Discretionary Development Equalization Grant	8,353	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,340	1,082	2%	12,085	1,082	9%
Sector Development Grant	902,583	300,861	33%	174,838	300,861	172%
Total Revenues shares	13,835,337	3,679,011	27%	3,573,283	3,679,011	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,777,172	2,551,069	24%	2,694,293	2,551,069	95%
Non Wage	2,098,889	667,019	32%	689,979	667,019	97%
Development Expenditure						
Domestic Development	959,277	1,082	0%	189,011	1,082	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,835,337	3,219,171	23%	3,573,282	3,219,171	90%
C: Unspent Balances						
Recurrent Balances						
Wage		143,940				

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Non Wage	15,039		
Development Balances	300,861	100%	
Domestic Development	300,861		
Donor Development	0		
Total Unspent	459,841	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Education department had realised UGX 3,679,011,000/= translating to budget performance of 27%. During the quarter, over performance was observed mainly on Sector Development grant at 172% followed by district unconditional Grant (Wage) at 104% ,while Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou performed at 23% and 9% respectively.

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 300,861,000/= was earmarked for on-going upgrade of Buyiga seed secondary school, shs. 143,940,000/= was for staff yet to be recruited under Education Department and Shs. 15,039,000/= was to cater for UPE/Exam field activities set for quarter two.

Highlights of physical performance by end of the quarter

Remittance of capitation grants to UPE schools, USE schools and Tertiary Institution

Conducting school inspection visits

Payment of staff salaries. The department was only able to achieve those outputs due to delays in the procurement process(Awards had not been done)

Vote:540 Mpigi District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,440,189	292,580	20%	346,545	292,580	84%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	78,885	24,191	31%	19,721	24,191	123%
Locally Raised Revenues	26,800	0	0%	8,194	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	507,920	11,506	2%	126,980	11,506	9%
Multi-Sectoral Transfers to LLGs_Wage	31,247	7,610	24%	7,812	7,610	97%
Other Transfers from Central Government	755,081	248,023	33%	173,774	248,023	143%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	35,256	0	0%	8,814	0	0%
Development Revenues	110,520	18,310	17%	23,715	18,310	77%
District Discretionary Development Equalization Grant	15,660	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,860	18,310	19%	23,715	18,310	77%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,550,709	310,889	20%	370,260	310,889	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,388	23,313	16%	36,347	23,313	64%
Non Wage	1,294,801	124,894	10%	310,198	124,894	40%
Development Expenditure						
Domestic Development	110,520	18,310	17%	23,715	18,310	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,709	166,517	11%	370,260	166,517	45%
C: Unspent Balances						

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Recurrent Balances	144,373	49%	
Wage	8,488		
Non Wage	135,884		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	144,373	46%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department had realised UGX 310,889,000/= translating to budget performance of 20%. During the quarter, over performance was observed mainly on Other Transfers from Central Government at 143% and District Unconditional Grant (Wage) at 123%, while the no funds were realised on locally raised revenue.

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 146,265,000= was earmarked for on-going road constructions in the district while shs. 8,488,000/= was for earmarked for staff yet to be recruited works.

Highlights of physical performance by end of the quarter

Road grading and compaction done on 5.98 kms along Muyobozi - Ggavu
 Grading and compaction done on 9.66kms along Nakirebe- Ssekiwunga- Naziri
 Road gravelling done on 7.5kms along Muyira - Kampiringisa
 Road grading and compaction done on 12kms along Jjeza- Kibumbiro - Katuuso
 Outstanding payment for desks and an office block at Mpigi Town Council paid

Vote:540 Mpigi District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,795	17,576	27%	16,051	17,576	109%
District Unconditional Grant (Non-Wage)	2,000	0	0%	371	0	0%
District Unconditional Grant (Wage)	28,813	9,200	32%	7,203	9,200	128%
Locally Raised Revenues	1,479	0	0%	102	0	0%
Sector Conditional Grant (Non-Wage)	33,503	8,376	25%	8,376	8,376	100%
Development Revenues	281,993	93,998	33%	80,701	93,998	116%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	260,940	86,980	33%	75,438	86,980	115%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	347,788	111,574	32%	96,752	111,574	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,813	6,891	24%	7,203	6,891	96%
Non Wage	36,982	4,651	13%	8,848	4,651	53%
Development Expenditure						
Domestic Development	281,993	15,485	5%	80,701	15,485	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,788	27,026	8%	96,752	27,026	28%
C: Unspent Balances						
Recurrent Balances		6,035	34%			
Wage		2,310				
Non Wage		3,725				
Development Balances		78,512	84%			
Domestic Development		78,512				
Donor Development		0				
Total Unspent		84,547	76%			

Vote:540 Mpigi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the sector had realised UGX 111,574,000/= translating to budget performance of 32%. During the quarter, over performance was observed mainly on District Unconditional Grant (Wage) at 128% , Sector Development grant at 115% and Transitional Development grant performing at 133%, while the no funds were realised on Locally raised revenue and District Unconditional Grant (Non-Wage).

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 78,512,000/= was earmarked for on-going construction boreholes in the district, shs. 2,310,000/= was for the new staff recruited in September 2018 under Education Department and Shs. 3,725,000/= was for the on-going water and sanitation field activities rescheduled for quarter two.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Borehole conditional assessment done

Water quality testing done

District water and sanitation coordination committee meetings held

Commissioning of completed projects done

Vote:540 Mpigi District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,095	33,782	17%	45,692	33,782	74%
District Unconditional Grant (Non-Wage)	16,210	1,473	9%	1,473	1,473	100%
District Unconditional Grant (Wage)	132,225	28,782	22%	33,056	28,782	87%
Locally Raised Revenues	2,287	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,784	2,130	5%	9,765	2,130	22%
Sector Conditional Grant (Non-Wage)	5,589	1,397	25%	1,397	1,397	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	196,095	33,782	17%	45,692	33,782	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,225	28,782	22%	33,056	28,782	87%
Non Wage	63,871	3,162	5%	12,636	3,162	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,095	31,944	16%	45,692	31,944	70%
C: Unspent Balances						
Recurrent Balances		1,839	5%			
Wage		0				
Non Wage		1,839				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:540 Mpigi District**Quarter1**

Total Unspent	1,839	5%	
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Summary of Workplan Revenues and Expenditure by Source

In the period under review Natural Resources realized Shs 35,912,289/= out of shs.45,691,754/= budgeted for the Quarter, representing 78.6%. The best performing revenue source was sector conditional non wage and wage. Expenditure was Shs 31,744,000/= out of Shs 35,912,289/= this was spent on payment of salary and conducting forest patrols. There was unspent of Shs 3,968,733/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,839,000/= were for ongoing wetland and compliance monitoring activities.

Highlights of physical performance by end of the quarter

17 Forest patrols conducted
 Boundary opening done
 3 Land disputes settled
 Supervision and compliance monitoring done

Vote:540 Mpigi District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	402,584	42,516	11%	94,610	42,516	45%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	128,775	25,800	20%	32,194	25,800	80%
Locally Raised Revenues	8,118	0	0%	1,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,382	4,638	7%	14,833	4,638	31%
Other Transfers from Central Government	150,000	0	0%	35,425	0	0%
Sector Conditional Grant (Non-Wage)	48,309	12,077	25%	9,269	12,077	130%
Development Revenues	625,490	0	0%	156,372	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,480	0	0%	3,370	0	0%
Other Transfers from Central Government	612,009	0	0%	153,002	0	0%
Total Revenues shares	1,028,074	42,516	4%	250,982	42,516	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,775	25,800	20%	32,194	25,800	80%
Non Wage	273,809	4,638	2%	62,416	4,638	7%
Development Expenditure						
Domestic Development	625,490	0	0%	156,372	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,028,074	30,438	3%	250,982	30,438	12%
C: Unspent Balances						
Recurrent Balances		12,077	28%			
Wage		0				
Non Wage		12,077				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	12,077	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Community department had realised UGX 250,982,000/= translating to budget performance of 4% and 17% as per quarter outturn. During the quarter, over performance was observed mainly on Sector conditional Grant (Non-Wage) at 130%, while no funds were realised on locally raised revenue, Other Transfers from Central Government and District Unconditional Grant (Non-Wage).

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 12,077,000/= was earmarked for field activities rescheduled for quarter two.

Highlights of physical performance by end of the quarter

Parish level planning meetings held in 7 LLGs
3 FAL/ICOLEW classes supervised

Vote:540 Mpigi District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,885	20,513	21%	26,932	20,513	76%
District Unconditional Grant (Non-Wage)	31,797	5,383	17%	10,724	5,383	50%
District Unconditional Grant (Wage)	44,843	10,830	24%	11,211	10,830	97%
Locally Raised Revenues	22,246	4,300	19%	4,997	4,300	86%
Development Revenues	31,993	0	0%	7,998	0	0%
District Discretionary Development Equalization Grant	31,993	0	0%	7,998	0	0%
Total Revenues shares	130,879	20,513	16%	34,931	20,513	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,843	10,830	24%	11,211	10,830	97%
Non Wage	54,043	9,683	18%	15,722	9,683	62%
Development Expenditure						
Domestic Development	31,993	0	0%	7,998	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,879	20,513	16%	34,931	20,513	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:540 Mpigi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, both quarterly revenues and expenditures performance was shs. 20,513,000/= translating to 16% as per the approved annual budget and 59% as per quarter outturn. The quarter outturn was slightly below the projected target of 100% owing to 0% and 50% receipt of DDEG and District Unconditional Grant (Non-Wage) respectively.

Reasons for unspent balances on the bank account

The absorption capacity of receipts by the department was 100 %, hence no unspent funds were left at the end of Q1.

Highlights of physical performance by end of the quarter

4th Quarter Performance Progress Report prepared
Approved Contract Form B prepared
Three DTPC meetings held

Vote:540 Mpigi District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,499	9,145	10%	23,625	9,145	39%
District Unconditional Grant (Non-Wage)	10,454	0	0%	2,239	0	0%
District Unconditional Grant (Wage)	48,669	7,665	16%	12,167	7,665	63%
Locally Raised Revenues	10,480	0	0%	2,995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	1,480	13%	2,945	1,480	50%
Urban Unconditional Grant (Wage)	13,115	0	0%	3,279	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	94,499	9,145	10%	23,625	9,145	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,784	7,665	12%	15,446	7,665	50%
Non Wage	32,715	1,480	5%	8,179	1,480	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,499	9,145	10%	23,625	9,145	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, both quarterly revenues and expenditures performance was shs. **9,145,000/=** translating to 10% as per the approved annual budget and 39% as per quarter outturn. The quarter outturn was below the projected target of 100% owing poor performance of Multi-Sectoral Transfers to LLGs_NonWage at 50%, District Unconditional Grant (Wage) DDEG at 63% and Locally Raised Revenues at 0%.

Reasons for unspent balances on the bank account

The absorption capacity of receipts by the department was 100 %, hence no unspent funds were left at the end of Q1.

Highlights of physical performance by end of the quarter

4th Quarter Statutory Audit Report FY 2017/2018 prepared

Field Verification visits conducted

Audit conducted on 2 USE, 3 UPE schools, 5 Health Units and Six Counties. The department was able to achieve those outputs due to timely availability of unconditional grant both wage and non wage.

Vote:540 Mpigi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Quarterly support supervision visits conducted 12 DTPC meetings held Subscription to ULGA paid Utility bills paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid		Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid
211101 General Staff Salaries	36,746	8,332	23 %		8,332
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221009 Welfare and Entertainment	2,219	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %		0
221013 Bad Debts	2,800	0	0 %		0
221017 Subscriptions	11,000	0	0 %		0
222001 Telecommunications	2,000	402	20 %		402
223004 Guard and Security services	9,000	920	10 %		920
223005 Electricity	12,832	958	7 %		958
223006 Water	1,000	128	13 %		128
224004 Cleaning and Sanitation	1,500	0	0 %		0
225001 Consultancy Services- Short term	5,000	383	8 %		383
227001 Travel inland	15,250	4,959	33 %		4,959
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	17,608	3,450	20 %		3,450
228002 Maintenance - Vehicles	13,109	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %		400
228004 Maintenance – Other	2,000	0	0 %		0

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Quarter1

273102 Incapacity, death benefits and funeral expenses	2	0	0 %	0
Wage Rect:	36,746	8,332	23 %	8,332
Non Wage Rect:	114,260	11,959	10 %	11,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,006	20,292	13 %	20,292

Reasons for over/under performance: Insufficient locally raised revenue to cater for all planned activities in the quarter led under performance of the department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) Established posts filled Staff salary paid for 12 months	(74%) Established posts filled Staff salary paid for 3 months	(74%)Established posts filled Staff salary paid for 3 months	(74%)Established posts filled Staff salary paid for 3 months
%age of staff appraised	(78%) Staff appraised	(25%) Staff appraised	(25%)Staff appraised	(25%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	(99%) Staff salary paid by 28th every month	(99%)Staff salary paid by 28th every month	(99%)Staff salary paid by 28th every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) Pensioners paid by 28th every month	(99%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th every month
Non Standard Outputs:	N/A			
211101 General Staff Salaries	52,204	12,827	25 %	12,827
212105 Pension for Local Governments	2,216,953	553,148	25 %	553,148
212107 Gratuity for Local Governments	471,321	109,394	23 %	109,394
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221020 IPPS Recurrent Costs	25,000	2,980	12 %	2,980
321608 General Public Service Pension arrears (Budgeting)	38,093	0	0 %	0
321617 Salary Arrears (Budgeting)	18,234	0	0 %	0
Wage Rect:	52,204	12,827	25 %	12,827
Non Wage Rect:	2,774,600	665,521	24 %	665,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,826,805	678,348	24 %	678,348

Reasons for over/under performance: Insufficient allocation for gratuity led to under performance of the sector on this output

Inadequate wage to fill all critical positions in the District

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Financial management for non managers workshop conducted Revenue mobilization workshop held	()	()Needs assessment done	()
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Availability and implementation of LG capacity building policy and plan	(Yes) Policy in place and Capacity Building workplan in place Approved Annual Capacity Building Plan in Plan	(Yes)Policy in place and Capacity Building workplan in place	(Yes)Policy in place and Capacity Building workplan in place
Non Standard Outputs:	N/A		
221009 Welfare and Entertainment	7,000	0	0 %
227001 Travel inland	3,005	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,005	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	10,005	0	0 %

Reasons for over/under performance: Activity implemented as planned

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Salary for 12 months paid 4 Quarterly support supervision visits conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted
211101 General Staff Salaries	292,010	71,953	25 %	71,953
221011 Printing, Stationery, Photocopying and Binding	131	0	0 %	0
227001 Travel inland	8,600	2,150	25 %	2,150
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	292,010	71,953	25 %	71,953
Non Wage Rect:	10,331	2,550	25 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,341	74,503	25 %	74,503

Reasons for over/under performance: Activities implemented as planned

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Monthly press briefs held Internet and Website hosted
211101 General Staff Salaries	14,665	3,507	24 %	3,507
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,050	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	14,665	3,507	24 %	3,507
Non Wage Rect:	9,050	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,715	3,507	15 %	3,507

Reasons for over/under performance: Insufficient funding especially from LRR led to under performance of the sector on this output

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned
224004 Cleaning and Sanitation	2,800	0	0 %	0
227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,601	0	0 %	0

Reasons for over/under performance: Poor performance of locally raised revenue led to under performance in financial terms, however, the sector-head managed to implement planned activities with support District partners that occupy some of the District offices

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Marriages administered Birth and Death Registration done		Civil Marriages administered Birth and Death Registration done	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(8) 4 Quarterly monitoring field visits conducted under DDEG and PAF	()		(2)Quarterly monitoring field visits to 7 LLGs conducted	()
No. of monitoring reports generated	(8) Reports generated	()		(2)Reports generated	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	0	0 %		0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	Payroll printing done Staff pay change reports prepared			Payroll printing done Staff pay change reports prepared	
221002 Workshops and Seminars	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	10,800	0	0 %		0
227004 Fuel, Lubricants and Oils	7,235	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,035	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,035	0	0 %		0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) Staff trained in records management	()		(25%)Staff trained in records management	()
Non Standard Outputs:	Lunch for Registry paid				
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	2 PAF Bulletins Prepared		Data collection done	
Non Standard Outputs:	Dispatch and collection of mails done Registry staff facilitated			
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	936	0	0 %	0
227004 Fuel, Lubricants and Oils	392	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,128	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Contract committee meetings facilitated Evaluation done		Contract committee meetings facilitated Evaluation done	
228003 Maintenance – Machinery, Equipment & Furniture	7,349	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,349	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,349	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 4 LLGs	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 4 LLGs
291001 Transfers to Government Institutions	32,235	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,235	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,235	0	0 %	0

Reasons for over/under performance: Inadequate funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for second quarter.

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans		
281504 Monitoring, Supervision & Appraisal of capital works	30,267	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	30,267	0	0 %	0
Total:	30,267	0	0 %	0

Reasons for over/under performance: There was under performance due to lack of funds from KOICA to facilitate ESMV activities

<i>Total For Administration : Wage Rect:</i>	<i>395,625</i>	<i>96,620</i>	<i>24 %</i>	<i>96,620</i>
<i>Non-Wage Reccurent:</i>	<i>3,004,595</i>	<i>680,031</i>	<i>23 %</i>	<i>680,031</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,267</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,430,487</i>	<i>776,650</i>	<i>22.6 %</i>	<i>776,650</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Four Quarterly Fourth Quarterly Performance Progress Reports for FY 2017/2018 submitted to MoFPED and other line Ministries. District Headquarters Contract Form B for FY 2018/2019 submitted to MoFPED and other line Ministries.	(08/31/2018) Annual Final Accounts Prepared 4th Quarter Performance Progress Report prepared		(31/07/2018)Annual Performance Report FY 2017/2018 prepared 4th Quarter Performance Progress Report prepared	(2018-08-31)Annual Final Accounts Prepared 4th Quarter Performance Progress Report prepared
Non Standard Outputs:	Budget Call Circular issued	Data collected		Data for PBS Collected from Departments and LLGs	Data collected
211101 General Staff Salaries	50,889	9,114	18 %		9,114
211103 Allowances	1,320	260	20 %		260
221002 Workshops and Seminars	1,728	0	0 %		0
221010 Special Meals and Drinks	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	2,492	623	25 %		623
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	8,942	0	0 %		0
228004 Maintenance – Other	1,751	0	0 %		0
Wage Rect:	50,889	9,114	18 %		9,114
Non Wage Rect:	31,433	1,133	4 %		1,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,322	10,247	12 %		10,247
Reasons for over/under performance:	Planned staff recruitment not done				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(342453776) Field revenue mobilization and sensitization done	(75778880) Revenue mobilization field visits conducted in 7 Lower Local Governments		(85613444)Field revenue mobilization and sensitization done	(75778880)Revenue mobilization field visits conducted in 7 Lower Local Governments

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Value of Hotel Tax Collected	(7543900) Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	(2113780) Local Hotel Tax collected from Mpigi Town Council, Buwama, Kammengo and Muduuma	(1885975)Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	(2113780)Local Hotel Tax collected from Mpigi Town Council, Buwama, Kammengo and Muduuma
Value of Other Local Revenue Collections	(832526876) Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	(169775835) Revenue collected done in 7 LLGs	(208131719)Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Mpigi Town Council and Nkozi Sub county. Local Revenue collected from other sources(Trading License, Permits, Markets, Parking fees Rent and rates and Forest produce)	(169775835)Revenue e collected done in 7 LLGs
Non Standard Outputs:	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue assessment field visits conducted in six Lower Local Governments	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue assessment field visits conducted in six Lower Local Governments
211101 General Staff Salaries	36,112	4,220	12 %	4,220
221002 Workshops and Seminars	1,802	867	48 %	867
227001 Travel inland	11,760	1,244	11 %	1,244
Wage Rect:	36,112	4,220	12 %	4,220
Non Wage Rect:	13,562	2,111	16 %	2,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,674	6,331	13 %	6,331
Reasons for over/under performance:	Local funds not realized as planned and also staff recruit in the department not done as planned			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/04/2019) Annual Workplan and Budget FY 2018/2019 approved by Council	(30/09/2018) 1st Budget call circular issued	()	(30/09/2018)1st Budget call circular issued
Date for presenting draft Budget and Annual workplan to the Council	(30/04/2019) Revenue and Expenditure Estimates laid and approved by Council	(30/09/2018) 1st Budget Call Circular issued	()	(30/09/2018)1st Budget Call Circular issued
Non Standard Outputs:	Budget desk meetings held	2 Budget desk meetings held	Budget desk meetings held	2 Budget desk meetings held
227001 Travel inland	8,654	2,164	25 %	2,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,654	2,164	25 %	2,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,654	2,164	25 %	2,164

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds realized as planned					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure warrants issued Vouching system maintained	Expenditure warrants issued Vouching done		Expenditure warrants issued Vouching system maintained	Expenditure warrants issued Vouching done
221014 Bank Charges and other Bank related costs	1,820	0	0 %		0
227001 Travel inland	4,680	937	20 %		937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	937	14 %		937
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	937	14 %		937
Reasons for over/under performance: Local funds not realized by the sector as planned					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2018) District Headquarters and 6 sub counties of Kammengo,Kituntu, Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial	(30/08/2018) District Annual Final Accounts for FY 2017/2018 submitted to OAG Final Accounts for 7 LLGs prepared and submitted Technical support to Accounts staff in the field done		(31/08/2018)District Headquarters and 6 sub counties of Kammengo,Kituntu, Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial	(30/08/2018)District Annual Final Accounts for FY 2017/2018 submitted to OAG Final Accounts for 7 LLGs prepared and submitted Technical support to Accounts staff in the field done
Non Standard Outputs:	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Field visits to six LLGs conducted under PAF		Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Field visits to six LLGs conducted under PAF
211101 General Staff Salaries	91,664	22,339	24 %		22,339

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227001 Travel inland	5,323	610	11 %	610
Wage Rect:	91,664	22,339	24 %	22,339
Non Wage Rect:	5,323	610	11 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,987	22,949	24 %	22,949
Reasons for over/under performance: Local funds not realized as planned				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS equipment maintained and serviced Generator fuel procured	IFMS generator serviced and maintained	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS generator serviced and maintained
221016 IFMS Recurrent costs	47,143	8,057	17 %	8,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	8,057	17 %	8,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	8,057	17 %	8,057
Reasons for over/under performance: Delays experienced in servicing the generator due to budget implementation challenges that resulted from interface between PBS and IFMS				
<i>Total For Finance : Wage Rect:</i>	<i>178,665</i>	<i>35,672</i>	<i>20 %</i>	<i>35,672</i>
<i>Non-Wage Recurrent:</i>	<i>112,615</i>	<i>15,011</i>	<i>13 %</i>	<i>15,011</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>291,280</i>	<i>50,683</i>	<i>17.4 %</i>	<i>50,683</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p>District Headquarters </p> <p>6 council meetings to be organised</p> <p>24 District Executive committee meetings </p> <p>4 quarterly monitoring reports to be prepared</p>	District Headquarters 2 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared		District Headquarters 2 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared	District Headquarters 2 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared
211101 General Staff Salaries	208,114	47,195	23 %		47,195
211103 Allowances	1,305	0	0 %		0
221007 Books, Periodicals & Newspapers	1,584	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	250	5 %		250
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	47,778	4,756	10 %		4,756
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	57,612	14,255	25 %		14,255
228002 Maintenance - Vehicles	15,800	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	208,114	47,195	23 %		47,195
Non Wage Rect:	133,578	19,261	14 %		19,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	341,692	66,456	19 %		66,456
Reasons for over/under performance: Local funds not realized as planned					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced		District Headquarters 3 District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	
221001 Advertising and Public Relations	6,000	0	0 %		0
227001 Travel inland	5,722	0	0 %		0
228004 Maintenance – Other	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,222	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,222	0	0 %		0
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		District Headquarters Run an advert in news papers for recruitment of critical posts. 75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled		District Headquarters Run an advert in news papers for recruitment of critical posts. 20 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	
211103 Allowances	28,652	3,117	11 %		3,117
221001 Advertising and Public Relations	3,800	50	1 %		50
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		1,000
221010 Special Meals and Drinks	3,300	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	8,260	475	6 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,012	5,142	11 %		5,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,012	5,142	11 %		5,142
Reasons for over/under performance: Local funds not realized by the sector as planned					
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(50) District Headquarters Consider 50 land applications for registration, renewal, leases	()	(10)District Headquarters Consider 10 land applications for registration, renewal, leases	()
No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	()	(2)District headquarters two Land Board meetings held	()District headquarters two Land Board meetings held
Non Standard Outputs:	District Headquarters Consider 30 land applications for registration, renewal, leases		District Headquarters. Consider 7 land applications for registration, renewal, leases	
227001 Travel inland	7,874	210	3 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,874	210	3 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,874	210	3 %	210
Reasons for over/under performance:		Local funds not realized as planned		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	()	(2)District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	()
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	()	(1)District head quarters 1 Quarterly reports discussed in council meetings.	()
Non Standard Outputs:	District head quarters Four Quarterly reports discussed in council meetings.		District head quarters 1 Quarterly reports discussed in council meetings.	
227001 Travel inland	13,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,228	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,228	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(1) One sets of minutes of council meeting prepared	(1) One sets of minutes of council meeting prepared	(1) One sets of minutes of council meeting prepared
Non Standard Outputs:	Council sessions organized	Council session organized	Council sessions organized	Council session organized
211103 Allowances	143,209	14,235	10 %	14,235
221009 Welfare and Entertainment	4,000	500	13 %	500
221010 Special Meals and Drinks	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,609	14,735	10 %	14,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,609	14,735	10 %	14,735
Reasons for over/under performance: Local funds not realized as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced	1 Sectoral committee reports produced and 1 minute of standing committee produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced	1 Sectoral committee reports produced and 1 minutes of standing committees produced
227001 Travel inland	27,978	2,946	11 %	2,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,978	2,946	11 %	2,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,978	2,946	11 %	2,946
Reasons for over/under performance: Local funds not realized as planned				
Total For Statutory Bodies : Wage Rect:	208,114	47,195	23 %	47,195
Non-Wage Reccurent:	393,501	42,294	11 %	42,294
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	601,615	89,489	14.9 %	89,489

Vote:540 Mpigi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organized	Capacity building for government and private extension workers done		Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organized	Capacity building for government and private extension workers done
211101 General Staff Salaries	83,292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	474	136	29 %		136
227001 Travel inland	263,277	5,580	2 %		5,580
227004 Fuel, Lubricants and Oils	69,099	5,928	9 %		5,928
Wage Rect:	83,292	0	0 %		0
Non Wage Rect:	332,851	11,643	3 %		11,643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,143	11,643	3 %		11,643
Reasons for over/under performance:	Local funds not realized as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	On farm field visits conducted Quarterly monitoring visits to farmer groups conducted Value chain actors supervised and monitored Trials and adoptive research conducted	Monitoring/Quality Assurance and Evaluations done		Monitoring/Quality Assurance and Evaluations done
227004 Fuel, Lubricants and Oils	5,876	732	12 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	732	12 %	732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,876	732	12 %	732

Reasons for over/under performance: Local funds not realized as planned

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Value chain actors profiled in 7 LLGs (Farmers, cooperatives, farmers institutions, Input dealers, Agro processors, extension service providers and Non state actors) Farmer organizations and institutions developed in 7 LLGs Value chains for commercialization developed in priority enterprises Basic Agricultural Statistics collected, analyzed and shared by stakeholders Farmers and Farmer institutions trained in modern Agricultural practices Actors along value chains coordinated (Monitoring and joint meetings held) Capacity for Agricultural extension workers (both public and private) developed Youths Involvement In Agriculture scaled		Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	
263367 Sector Conditional Grant (Non-Wage)	137,723	15,210	11 %	15,210

Vote:540 Mpigi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,723	15,210	11 %	15,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,723	15,210	11 %	15,210

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Trials and adoptive research conducted in 7 LLGs
Irrigation promoted in 7 LLGs
Commercialization promoted
Monitoring and supervision done
Apiary site developed.

312301 Cultivated Assets	50,855	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,855	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,855	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

Staff salaries for 12 months paid
Livestock mortality reduced and performance improved
Farmer animal welfare and health improved
Risks for disease transmission reduced
Animal diseases controlled
A solar powered cold chain system procured and installed

Staff salary paid for three months
Fish catchment surveys conducted

Staff salaries for 3 months paid
Livestock mortality reduced and performance improved
Farmer animal welfare and health improved
Risks for disease transmission reduced
Animal diseases controlled

Staff salary paid for 3 months
Disease control on farm extension visits conducted in 7 LLGs
Animal check points conducted

211101 General Staff Salaries	229,419	41,530	18 %	41,530
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Quarter1

227001 Travel inland	3,491	3,469	99 %	3,469
Wage Rect:	229,419	41,530	18 %	41,530
Non Wage Rect:	3,491	3,469	99 %	3,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	44,999	19 %	44,999
Reasons for over/under performance: Local funds not realized as planned				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Staff salaries for 12 months paid Data on fish catchment surveys collected 4 Quarterly sector planning and review meetings held Fisher organizations trained Harvesting and sample nets procured Fishers and traders trained in value addition and post harvest handling Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama) Capacity of stakeholders in Fisheries sector developed	Staff salary paid for three months Fish catchment surveys conducted	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Data on fish catchment surveys collected	Staff salary paid for three months Fish catchment surveys conducted
211101 General Staff Salaries	121,100	26,248	22 %	26,248
221002 Workshops and Seminars	3,200	725	23 %	725
221011 Printing, Stationery, Photocopying and Binding	1,352	345	26 %	345
227001 Travel inland	6,912	525	8 %	525
227004 Fuel, Lubricants and Oils	6,800	180	3 %	180
228002 Maintenance - Vehicles	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	861	0	0 %	0
Wage Rect:	121,100	26,248	22 %	26,248
Non Wage Rect:	19,924	1,775	9 %	1,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,025	28,023	20 %	28,023
Reasons for over/under performance: Local funds not realized by the sector as planned				

Vote:540 Mpigi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid Crop yield and quality improved Crop pests and diseases reduced Improved data collection and storage done Improved production methods adopted Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake Agricultural inputs controlled on the market	On farm field visits conducted in 7 LLGs 248 Farmers trained		Staff salaries for 3 months paid Crop yield and Quality improved 1200 Farmers trained in adoptive technology	On farm field visits conducted in 7 LLGs 248 Farmers trained
211101 General Staff Salaries	147,122	35,546	24 %		35,546
227001 Travel inland	4,972	976	20 %		976
Wage Rect:	147,122	35,546	24 %		35,546
Non Wage Rect:	4,972	976	20 %		976
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	152,094	36,522	24 %		36,522
Reasons for over/under performance: Local funds not realized by the sector as planned					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(100) 100 Tsetse Control Traps deployed in Buwama. Kituntu and Nkozi 30 trainings conducted to create Tsetse free area for farming 5 Trainings conducted in Bee keeping 2 modern Apiary demonstrations established in Kiringente and Muduuma A vermin database created	(20) Tsetse control traps deployed in Buwama	()		(20)Tsetse control traps deployed in Buwama

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Non Standard Outputs:	Quarterly staff meetings held	Staff salary paid for 3months	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Staff salary paid for 3months
211101 General Staff Salaries	17,611	4,333	25 %	4,333
221010 Special Meals and Drinks	844	120	14 %	120
227001 Travel inland	4,006	340	8 %	340
227004 Fuel, Lubricants and Oils	751	258	34 %	258
Wage Rect:	17,611	4,333	25 %	4,333
Non Wage Rect:	5,602	718	13 %	718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,212	5,051	22 %	5,051

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Staff salaries for 12 months paid Fruit Development at ADC to demonstrate best disease and pest control practices Carry out diagnostic laboratory operations and analysis and capacity enhancement Train mentor staff and farmers; in recent findings from research in pest Disease control Training- Bee products value Addition Increased adaptation to climate change and sustainable use of Natural Resources	Staff salary paid for 3 months paid Cold Chain maintained	Adaptation to climate change increased Staff salaries for 3 months paid Cold chain maintained	Staff salary paid for 3 months paid Cold Chain maintained
211101 General Staff Salaries	13,631	1,683	12 %	1,683
227001 Travel inland	3,050	412	14 %	412
Wage Rect:	13,631	1,683	12 %	1,683
Non Wage Rect:	3,050	412	14 %	412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,682	2,095	13 %	2,095

Reasons for over/under performance: Local funds not realized by the sector in the quarter review

Output : 018210 Vermin Control Services

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No. of livestock vaccinated	(23459) Livestock vaccinated	(5792) Livestock vaccinated	()	(5792)Livestock vaccinated
No of livestock by type using dips constructed	(28112) Livestock using constructed Tick Control Crushes	(6889) Cattle used Communal Tick Control Crushes	()	(6889)Cattle used Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(34120) Livestock slaughtered in slaughter slabs	(8611) Livestock slaughtered	()	(8611)Livestock slaughtered
Non Standard Outputs:	Disease surveillance visits conducted	Vermin control visits conducted in 7 LLGs		N/A
227001 Travel inland	4,122	280	7 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	280	7 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,122	280	7 %	280

Reasons for over/under performance: The sector did not realized local funds as planned. Activities were implemented with complementary

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Quarterly Anti Vermin field visits conducted	Animal check points conducted at Lungala and Bujuuko		Animal check points conducted at Lungala and Bujuuko
221010 Special Meals and Drinks	6,710	1,200	18 %	1,200
222001 Telecommunications	760	200	26 %	200
227001 Travel inland	5,251	457	9 %	457
227004 Fuel, Lubricants and Oils	5,050	1,200	24 %	1,200
228002 Maintenance - Vehicles	8,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,371	3,057	12 %	3,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,371	3,057	12 %	3,057

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Staff salary paid for 12 months Quarterly departmental meetings held	Staff salary for three months paid		Staff salary for three months paid
211101 General Staff Salaries	55,266	16,464	30 %	16,464

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Wage Rect:	55,266	16,464	30 %	16,464
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,266	16,464	30 %	16,464

Reasons for over/under performance: Staff salary arrears paid in the quarter leading to over expenditure

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Vaccines procured Cold chain maintained Apiary demonstration established Disease and pest control and surveillance done in 7 LLGs			
312104 Other Structures	41,643	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,643	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,643	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) Trade related information disseminated to public	(2) Two radio talk shows participated in Trade Licensing and BUBU Policy	(2)Two Radio shows participated in Trade information disseminated to public	(2)Two radio talk shows participated in Trade Licensing and BUBU Policy
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Level sensitization on trade, industry, cooperative, and tourism issues	(0) Support supervision of Trade License Administration done in Nkozi and Kituntu 5 Informal businesses assisted to formalize registration	()	(0)Support supervision of Trade License Administration done in Nkozi and Kituntu 5 Informal businesses assisted to formalize registration
No of businesses inspected for compliance to the law	(90) 90 businesses inspected for compliance to the laws	(12) Businesses inspected for compliance to the law	(20)Businesses inspected for compliance to the laws	(12)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(260) 260 in all the LLG Businesses assessed and issued with trade license	(32) Businesses assessed and issued with trade licence	(60)Businesses assessed and issued with trade license	(32)Businesses assessed and issued with trade licence

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Non Standard Outputs:	Staff salaries for 12 months paid	Staff salary paid for 3months 1 Compliancy field inspection visit conducted in Buwama Daily market inspection done at Bujuuko and Jeza	Staff salaries for 3 months paid	Staff salary paid for 3months 1 Compliancy field inspection visit conducted in Buwama Daily market inspection done at Bujuuko and Jeza
211101 General Staff Salaries	15,503	3,605	23 %	3,605
227001 Travel inland	8,449	1,421	17 %	1,421
Wage Rect:	15,503	3,605	23 %	3,605
Non Wage Rect:	8,449	1,421	17 %	1,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,952	5,026	21 %	5,026

Reasons for over/under performance: Funds not realized as planned

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Dissemination of trade related information to the public	() Two radio talkshows participated in	(1)One Radio show attended on dissemination of trade information to the public	(2)Two radio talkshows participated in
No of businesses assisted in business registration process	(8) Support formalization of 8 businesses	(5) Five Informal business assisted to formalize	(2)Two businesses assisted	(5)Five Informal business assisted to formalize
No. of enterprises linked to UNBS for product quality and standards	(2) Product certification for quality and standards	(0) Activity not implemented	()	(0)Activity not implemented
Non Standard Outputs:	A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEG			
227001 Travel inland	2,442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,442	0	0 %	0

Reasons for over/under performance: Local funds not realized as planned

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) One business export its product to international market	(0) Activity not implemented	()	(0)Activity not implemented
No. of market information reports disseminated	(4) Market information disseminated	(1) Market information report disseminated	(1)Quarterly Market information disseminated	(1)Market information report disseminated
Non Standard Outputs:	No planned activity			

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227001 Travel inland	1,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	0	0 %	0

Reasons for over/under performance: Local funds not realized as planned

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) Audit, support supervise and attend Cooperative AGMs	(3) Three cooperatives supervised	(4)Audit, support supervise and attend Cooperative AGMs	(3)Three cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 cooperatives groups sensitized on cooperative principles	(4) Cooperatives supervised and mobilized for registration	(4) cooperatives groups sensitized on cooperative principles	(4)Cooperatives supervised and mobilized for registration
No. of cooperatives assisted in registration	(15) 15 cooperatives assessed for registration into cooperative societies	(4) Cooperatives supervised and mobilized for registration	(4)cooperatives assessed for registration into cooperative societies	(4)Cooperatives supervised and mobilized for registration

Non Standard Outputs: N/A

227001 Travel inland	1,913	237	12 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,913	237	12 %	237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,913	237	12 %	237

Reasons for over/under performance: Funds not realized as planned

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(10) 10 tourism sites profiled	(0)	(2)Tourism sites profiled	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality sites inspected	(0)	(2)Two Hospitality facilities inspected	(0)
No. and name of new tourism sites identified	(1) 1 New tourism site identified	(0)	(0)	(0)

Non Standard Outputs: N/A

227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

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No. of opportunitites identified for industrial development	(2) Two opportunities for industrial development identified	()	()	()	
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for value addition	()	(1)Producer group identified for value addition	()	
No. of value addition facilities in the district	(4) 4 value addition facilities inspected	()	(1)One value addition facility inspected	()	
A report on the nature of value addition support existing and needed	(1) One report on nature of value addition support needed	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland	1,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,664	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,664	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Honey Marketing and promotion centre established at District Headquarters				
312202 Machinery and Equipment	9,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,025	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,025	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	682,944	129,409	19 %		129,409
Non-Wage Reccurent:	561,149	39,930	7 %		39,930
GoU Dev:	101,523	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,345,616	169,339	12.6 %		169,339

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Technical support supervision done Health and hygiene education done Sanitation week activities done	The 1st Technical support supervision of the FY 2018/19 done successfully		Technical support supervision done Sanitation week activities done Health and hygiene education done	Technical support supervision done as planned
227001 Travel inland	3,000	4,210	140 %		4,210
227004 Fuel, Lubricants and Oils	409	4,093	1000 %		4,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,409	8,303	244 %		8,303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,409	8,303	244 %		8,303
Reasons for over/under performance: activity done as planned					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Fencing done at Buwama Health Centre III				
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection of housing units done	more housing units inspected than planned		Inspection of housing units done	more housing units inspected than planned
222001 Telecommunications	200	100	50 %		100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	100	50 %	100

Reasons for over/under performance: More housing units inspected than planned in during the quarter due to the increasing population growth

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	4 Quarterly monitoring and supervision visits conducted for construction works (Maternity, staff houses, upgrading of Mpigi H/C IV and Placenta pits). 2 Biannual Review meetings for Health Assistants held	Quarterly monitoring and support supervision done	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Quarterly monitoring and support supervision done
211101 General Staff Salaries	3,192,854	727,323	23 %	727,323
227004 Fuel, Lubricants and Oils	109	0	0 %	0
228002 Maintenance - Vehicles	5,009	0	0 %	0
Wage Rect:	3,192,854	727,323	23 %	727,323
Non Wage Rect:	5,119	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,197,973	727,323	23 %	727,323

Reasons for over/under performance: Funds not realized as planned

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(59778) Outpatients expected at NGO facilities	(10222) Out patients attended to at the OPD, Antenatal care, and Postnatal care points in the PNFP facilities (73%)	(14000) Outpatients expected at NGO facilities	(10222) Out patients attended to at the OPD, Antenatal care, and Postnatal care points in the PNFP facilities (73%)
Number of inpatients that visited the NGO Basic health facilities	(5443) Inpatients expected at PNFP facilities	(965) Inpatients attended to at the PNFP facilities in all wards including the Maternity ward. (80.4%)	(1200) Inpatients expected at PNFP facilities	(965) Inpatients attended to at the PNFP facilities in all wards including the Maternity ward. (80.4%)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1348) Deliveries supervised by PNFP facilities	(314) Deliveries supervised by PNFP facilities,	(345) Deliveries supervised by PNFP facilities	(314) Deliveries supervised by PNFP facilities,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4239) Immunization (Routine and Child days plus) done at PNFP facilities	(1345) Immunization (Routine and Child days plus) done at PNFP facilities	(1000) Immunization (Routine and Child days plus) done at PNFP facilities	(1345) Immunization (Routine and Child days plus) done at PNFP facilities

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Non Standard Outputs:	Immunization services, HIV and AIDS services provided	Immunization services offered	Immunization services, HIV and AIDS services provided	Immunization services offered
263367 Sector Conditional Grant (Non-Wage)	21,325	5,331	25 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,325	5,331	25 %	5,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,325	5,331	25 %	5,331
Reasons for over/under performance:	non-proportional targets for the PNFP facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(89) 89 Health Workers expected to be trained in all the 7 subcounties of	(40) Health Workers trained in all the 7 LLGs	(24)Health Workers expected to be trained in all the 7 LLGs	(40)Health Workers trained in all the 7 LLGs
No of trained health related training sessions held.	(72) 72 Training sessions held at each of the health facility mentioned below.	(26) Training sessions held at high volume health facilities	(18)Training sessions held at each of the health facility	(26)Training sessions held at high volume health facilities
Number of outpatients that visited the Govt. health facilities.	(175200) 175200 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo su	(46597) Outpatients attended OPD services, Antenatal care and Postnatal care in Government Health Facilities	(35019)Outpatients expected in Government Health Facilities	(46597) Outpatients attended OPD services, Antenatal care and Postnatal care in Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10360) 10360 Inpatients expected at Government Health facilities in 7 LLGs	(4753) Inpatients attended to, having been admitted in all wards including the maternity ward at Government Health facilities in 7 LLGs	(2590)Inpatients expected at Government Health facilities in 7 LLGs	(4753)Inpatients attended to, having been admitted in all wards including the maternity ward at Government Health facilities in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	(7150) 7150 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	(1876) Deliveries supervised in the government Health facilities in the 7 LLGs	(1787)Deliveries conducted in Health facilities in the 7 LLGs	(1876)Deliveries supervised in the government Health facilities in the 7 LLGs

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% age of approved posts filled with qualified health workers	(88) 88% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	(80%) Qualified Health workers filled	(88%)Qualified Health workers filled	(80%)Qualified Health workers filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(91) 91% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.	(85%) VHT functional in 7 LLGs	(91%)VHT functional in 7 LLGs	(85%)VHT functional in 7 LLGs
No of children immunized with Pentavalent vaccine	(1785) Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus	(5017) Children Immunized with Pentavalent	(380)Children Immunized with Pentavalent	(5017)Children Immunized with Pentavalent
Non Standard Outputs:	Family planning services TB/HIV and AIDS services Outreaches conducted Immunization services	Family planning TB/HIV services and Routine Immunization provided	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family planning TB/HIV services and Routine Immunization provided
263367 Sector Conditional Grant (Non-Wage)	170,610	42,652	25 %	42,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,610	42,652	25 %	42,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,610	42,652	25 %	42,652

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County		
281504 Monitoring, Supervision & Appraisal of capital works	1,443	0	0 %	0

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312104 Other Structures	70,712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,155	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,155	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(6341) Nkozi Sub County 6341 Inpatients expected at Nkozi Hospital	(1407) patients admitted at Nkozi Hospital in all wards including the maternity ward	(1300)Inpatients expected	(1407)patients admitted at Nkozi Hospital in all wards including the maternity ward
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2089) 2089 Deliveries supervised by skilled health workers	(331) 72% Deliveries were supervised, a big challenge of unregulated TBAs	(456)Deliveries supervised	(331)72% Deliveries were supervised, a big challenge of unregulated TBAs
Number of outpatients that visited the NGO hospital facility	(27113) Nkozi sub county 27113 New cases expected Technical support supervision done	(6062) Outpatients attended to by Nkozi Hospital including OPD new attendance, ANC attendance, Postnatal attendance. (101%)	(6000)Outpatients expected	(6062)Outpatients attended to by Nkozi Hospital including OPD new attendance, ANC attendance, Postnatal attendance. (101%)
Non Standard Outputs:	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conducted	Routine immunization services offered	Immunization services offered TB/HIV and AIDS care and support services offered	
263369 Support Services Conditional Grant (Non-Wage)	102,628	25,670	25 %	25,670

Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,628	25,670	25 %	25,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,628	25,670	25 %	25,670

Reasons for over/under performance:

Activities implemented as planned

Capital Purchases

Output : 088280 Hospital Construction and Rehabilitation

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No of Hospitals constructed	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(0) Activity not implemented in the Quarter under review	(0) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(0) Activity not implemented in the Quarter under review
Non Standard Outputs:	Construction works in progress		Construction works in progress	
312101 Non-Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: There was delays in signing of award

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities	Quarterly technical support supervision visits to PNFPs conducted	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities	Quarterly technical support supervision visits to PNFPs conducted
	Quarterly data review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Utility bills paid	Quarterly data review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Utility bills paid
227001 Travel inland	48,074	500	1 %	500
228001 Maintenance - Civil	6,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,193	500	1 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,193	500	1 %	500

Reasons for over/under performance: Funds not realized as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	Comprehensive TB/HIV and AIDS care services HTC and eMTCT Services VMMC services Data management and Quality Control services Coordination and OVC services Renovations of health facilities Salaries for contracted staff	Technical support supervision visits conducted	Quarterly TB/HIV and AIDS care services Salaries paid Renovations of Health facilities	Technical support supervision visits conducted
222001 Telecommunications	2,300	450	20 %	450
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	450	12 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	450	12 %	450
Reasons for over/under performance: Local funds not realized as planned				

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	A placenta pit constructed at Bukasa H/C II A placenta pit constructed at Nabyewanga H/C II A placenta pit constructed at Mpigi H/C IV	A placenta pit constructed at Bukasa H/C II		
281501 Environment Impact Assessment for Capital Works	2,395	0	0 %	0
312104 Other Structures	10,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,881	0	0 %	0
Donor Dev:	2,395	0	0 %	0
Total:	13,277	0	0 %	0
Reasons for over/under performance:				

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	An incinerator constructed at Mpigi Health Centre IV	Integrated HIV/TB Services supported by Rakai Health Science Programme off budget	Integrated HIV/TB services supported by RHSP	Integrated HIV/TB Services supported by Rakai Health Science Programme off budget
	Integrated HIV/TB services supported by RHSP		Quarterly Data and project coordination meetings held	
	Quarterly Data and project coordination meetings held		Health workers trained in comprehensive HIV/TB services	
	Health workers trained in comprehensive HIV/TB services		Integrated Outreaches facilitated	
	Integrated Outreaches facilitated		Remodeling of facilities done	
	Remodeling of facilities done			
281504 Monitoring, Supervision & Appraisal of capital works	325,605	0	0 %	0
312104 Other Structures	242,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	548,000	0	0 %	0
Total:	568,000	0	0 %	0
Reasons for over/under performance:	Funds yet to be realized as planned			
Total For Health : Wage Rect:	3,192,854	727,323	23 %	727,323
Non-Wage Reccurent:	365,283	83,005	23 %	83,005
GoU Dev:	403,036	0	0 %	0
Donor Dev:	550,395	0	0 %	0
Grand Total:	4,511,569	810,329	18.0 %	810,329

Vote:540 Mpigi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	School management committee members oriented 17 Sites monitored and supervised Retention for projects completed in FY 2017/2018 paid PLE 2018 Exercise conducted Departmental vehicle repaired and serviced Salaries for Education staff paid for 12 months Four monitoring visits conducted by DEO	Staff salaries for 3 months paid		Monitoring and inspection of construction sites done Staff salaries for 3 months paid Retention for completed projects paid	Staff salaries for 3 months paid
211101 General Staff Salaries	6,848,757	1,693,782	25 %		1,693,782
227001 Travel inland	37,218	0	0 %		0
227004 Fuel, Lubricants and Oils	12,800	0	0 %		0
Wage Rect:	6,848,757	1,693,782	25 %		1,693,782
Non Wage Rect:	50,018	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,898,775	1,693,782	25 %		1,693,782
Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the center					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid Monthly Payroll returns submitted to schools	(1047) Monthly salary for teachers paid Monthly Payroll returns submitted to schools		(1047)Salary for 3 months paid	(1047)Monthly salary for teachers paid Monthly Payroll returns submitted to schools
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified teachers in UPE Schools		(1047)Qualified teachers in UPE Schools	(1047)Qualified teachers in UPE Schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	()		(46989)Pupils enrolled in 111 UPE Schools	()

Vote:540 Mpigi District**Quarter1**

No. of student drop-outs	(476) Expected dropout	()	(100)Expected dropout	()
No. of Students passing in grade one	(546) Expected to pass in Division One in 2018	()	(546)Expected to pass in Division One in 2018	()
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2018	()	(4998)Candidates expected to sit PLE in 2018	()
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	459,664	148,998	32 %	148,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,664	148,998	32 %	148,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,664	148,998	32 %	148,998

Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the centre

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	Activity rescheduled for second quarter	Site identified	Activity rescheduled for second quarter
312101 Non-Residential Buildings	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Activity rescheduled for second quarter due to insufficient funds

Output : 078180 Classroom construction and rehabilitation

N/A				
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Non Standard Outputs:		A two classroom block constructed at Bume Primary school in Mpigi Town Council A two classroom block constructed at Lubanda Primary school in Nkozi Sub County A two classroom block constructed at Kikoota Primary school in Nkozi Sub County A two classroom block constructed at Bujuuko C/S Primary school in Muduuma Sub County Renovation of classroom blocks done at Kituntu UMEA, Ggoli Boys and Luwunga P/S	Activity rescheduled for second quarter	Renovation of classroom block at Ggoli Boys	Activity rescheduled for second quarter
312101	Non-Residential Buildings	652,433	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	652,433	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	652,433	0	0 %	0
Reasons for over/under performance:		Activity rescheduled for second quarter			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(19) A 5 stance lined pit latrine constructed at Wamatovu UMEA P/S in Kiringente sub county. A 2 stance lined staff pit latrine constructed at Bukibira P/S in Nkozi sub county. A 2 stance pit latrine at Teachers house at Ssama Primary school in Kammengo Sub County A 5 stance lined pit latrine at Kituntu UMEA in Kituntu Sub County A 5 stance lined pit latrine at Luwunga P/S in Kituntu Sub County	(0) Activity rescheduled for third quarter	(5)A lined pit latrine at Wamatovu UMEA.	(0)Activity rescheduled for third quarter	

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Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	90,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,000	0	0 %	0
Reasons for over/under performance:		Activity rescheduled for third quarter due to insufficient funds			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(1) A 4 Unit staff house with a water tank and a 2 stance lined pitlatrine constructed at Buwanda P/S in Buwama Sub County	()	()Site identification done	()
Non Standard Outputs:		Monitoring and Inspection reports prepared		Monitoring and Inspection reports prepared	
312104	Other Structures	85,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	85,000	0	0 %	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(8) 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks	()	()Conditional assessment done	()
Non Standard Outputs:		Conditional assessment done Monitoring and inspection visits done		Conditional assessment done Monitoring and inspection visits done	
312101	Non-Residential Buildings	46,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,500	0	0 %	0

Vote:540 Mpigi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	3,522,857	794,718	23 %		794,718
Wage Rect:	3,522,857	794,718	23 %		794,718
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,522,857	794,718	23 %		794,718
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(21568) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21568) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(296) Teachers and non teaching staff paid salaries for 3 months		(296)Teachers and non teaching staff paid salaries for 3 months	(296)Teachers and non teaching staff paid salaries for 3 months
No. of students sitting O level	(2864) 3000 students from both USE and non USE government aided schools.	(2864) Students for USE and Non USE beneficiary schools to sit Ordinary Level		(2864)Students for USE and Non USE beneficiary schools to sit Ordinary Level	(2864)Students for USE and Non USE beneficiary schools to sit Ordinary Level
Non Standard Outputs:	n/a			UCE Examination exercise conducted	
241002 Commitment Charges	678	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,358,841	452,983	33 %		452,983
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,359,519	452,983	33 %		452,983
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,359,519	452,983	33 %		452,983

Vote:540 Mpigi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the centre					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(28) Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 24 members of staff paid (both teaching and non teaching staff)	(28) Salaries for 28 instructors paid in 3 months		(28)Salaries for 28 instructors paid in 3 months	(28)Salaries for 28 instructors paid in 3 months
No. of students in tertiary education	(235) 235 Expected students enrolled at Katonga Technical Institute	(235) Students enrolled at Katonga Technical Institute		(235)235 Students enrolled at Katonga Technical Institute	(235)Students enrolled at Katonga Technical Institute
Non Standard Outputs:	N/A				
211101 General Staff Salaries	405,558	62,569	15 %		62,569
221010 Special Meals and Drinks	162,821	52,106	32 %		52,106
Wage Rect:	405,558	62,569	15 %		62,569
Non Wage Rect:	162,821	52,106	32 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	568,379	114,675	20 %		114,675
Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the centre					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits conducted in all UPE Schools and Private Schools 4 Reports submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council		Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	18,405	8,943	49 %		8,943
227004 Fuel, Lubricants and Oils	18,655	3,240	17 %		3,240

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228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,960	12,183	30 %	12,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,960	12,183	30 %	12,183

Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the centre

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done
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227001 Travel inland	9,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,744	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,744	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of laptop and a printer for education department procured Training of New SMC members	Training of New SMC members
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281504 Monitoring, Supervision & Appraisal of capital works	19,650	0	0 %	0
312203 Furniture & Fixtures	8,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,003	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,003	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	(106)106 Special Needs pupils enrolled at Nkozi Demonstration and St. Anthony School of the Deaf	(106)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County
Non Standard Outputs:	N/A	Quarterly monitoring and Inspection done	Quarterly monitoring and Inspection done	Quarterly monitoring and Inspection done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Activity implemented as planned amidst inadequate locally raised revenue fund			
Total For Education : Wage Rect:	10,777,172	2,551,069	24 %	2,551,069
Non-Wage Reccurent:	2,083,726	666,269	32 %	666,269
GoU Dev:	910,936	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	13,771,833	3,217,338	23.4 %	3,217,338

Vote:540 Mpigi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					

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Non Standard Outputs:	<p>Manual Routine Maintenance done on 65.98 Kms Kayunga- Kankobe - Bukibira 4.5kms Kikunyu- Kibanga 11.4kms Katonga - Muduuma 7.6kms Muduuma - Nswanjere 2.83kms Equator - Wassozi; 4.8kms Nabyewanga - Jjiri 8.15kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Lubugumu - Migamb 6.0kms Bukasa - Muyanga 6.4kms Kinyika - Kituntu 7.0kms Mechanized Routine maintenance done 128.72 kms Kammengo - Butoolo - Buvumbo 12.5 kms Jjeza - Kibumbiro 12kms Muyobozi - Ggavu 5.98kms Nakirebe - Sekiwunga - Naziri 9.6kms Kibukuta- Kituntu - Bukasa; 19.8kms Kituntu - Muyanga 6.1 kms Nawango - Degeya 6.2 kms Buwere - Ntolomwe 6.0kms Buwama - Buwere 3.6 kms Nkozi - Kasse; 4.08kms Kayabwe - Bukasa 11.2kms Katebo - Buyaaya Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms Luwunga - Busagazi 3.0kms 20 Lines of Culverts Installed along roads during mechanized routine maintenance</p>	<p>Road grading and compaction done on 5.98 kms along Muyobozi - Ggavu Grading and compaction done on 9.66kms along Nakirebe- Ssekiwunga- Naziri Road gravelling done on 7.5kms along Muyira - Kampiringisa Road grading and compaction done on 12kms along Jjeza- Kibumbiro - Katuuso</p>	<p>Manual Routine Maintenance done on 65.98 Kms Bukasa - Muyanga 6.4kms Kayunga- Kankobe - Bukibira 4.5kms Kibukuta- Kituntu - Bukasa; 19.8kms Buwere - Ntolomwe 6.0kms Buwama - Buwere 3.6 kms</p>	<p>Road grading and compaction done on 5.98 kms along Muyobozi - Ggavu Grading and compaction done on 9.66kms along Nakirebe- Ssekiwunga- Naziri Road gravelling done on 7.5kms along Muyira - Kampiringisa Road grading and compaction done on 12kms along Jjeza- Kibumbiro - Katuuso</p>
227001 Travel inland	112,000	20,731	19 %	20,731
227004 Fuel, Lubricants and Oils	486,814	92,657	19 %	92,657

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228001 Maintenance - Civil	9,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,840	113,388	19 %	113,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,840	113,388	19 %	113,388

Reasons for over/under performance: Funds from Uganda Road fund not realized as planned for the Quarter under review

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced	Staff salary for 3 months paid	District Roads Equipment maintained and serviced 5 Lines of Culverts Installed Mechanized routine maintenance Nkozi - Kasse 4.08kms Kayabwe - Bukasa 11.2kms Kibukuta - Kituntu - Bukasa 19.8kms Luwunga - Busagazi - 3.0kms Kituntu - Muyanga 6.1 kms	Staff salary for 3 months paid
211101 General Staff Salaries	31,115	7,610	24 %	7,610
Wage Rect:	31,115	7,610	24 %	7,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,115	7,610	24 %	7,610

Reasons for over/under performance: Funds not realized as planned

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Project supervision and inspection of road gangs done Road conditional assessment done		Project supervision and inspection of road gangs done Road conditional assessment done	
221009 Welfare and Entertainment	30,479	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
223004 Guard and Security services	5,400	0	0 %	0
223005 Electricity	900	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	2,500	0	0 %	0

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227001 Travel inland	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,779	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,779	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Culvert installation and construction of head walls done on 4 Community Access Roads			
312103 Roads and Bridges	15,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,660	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Refurbishing done on Mpigi District Administration Block Repairs done on administration block	Compound maintained Staff salary for 3 months paid	Compound maintained Refurbishing done on Administration Building	Compound maintained Staff salary for 3 months paid
211101 General Staff Salaries	58,213	2,117	4 %	2,117
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	58,213	2,117	4 %	2,117
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,213	2,117	3 %	2,117

Reasons for over/under performance: Local funds not realized as planned

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:	Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Staff salary for 3 months paid Assessment done for district vehicles	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Staff salary for 3 months paid Assessment done for district vehicles
211101 General Staff Salaries	24,813	5,976	24 %	5,976
227001 Travel inland	8	0	0 %	0
227004 Fuel, Lubricants and Oils	15,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	98,054	0	0 %	0
Wage Rect:	24,813	5,976	24 %	5,976
Non Wage Rect:	113,262	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,075	5,976	4 %	5,976
Reasons for over/under performance: Local funds not realized as planned				
Total For Roads and Engineering : Wage Rect:	114,141	15,703	14 %	15,703
Non-Wage Reccurrent:	786,881	113,388	14 %	113,388
GoU Dev:	15,660	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	916,681	129,091	14.1 %	129,091

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Office Three Quarterly District Water and Sanitation Coordination committee meetings held Two Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done Construction supervision visits conducted Inspection visits conducted after construction Regular data collection and analysis done	District water and sanitation coordination committee meeting held Utility bills paid Staff salary paid for 3 months		District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held Utility bills paid Staff salary paid for 3 months
211101 General Staff Salaries	28,813	6,891	24 %		6,891
223005 Electricity	859	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	7,965	120	2 %		120
228002 Maintenance - Vehicles	2,913	0	0 %		0
Wage Rect:	28,813	6,891	24 %		6,891
Non Wage Rect:	12,737	120	1 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,550	7,011	17 %		7,011
Reasons for over/under performance:	Inadequate funds realized in the quarter affected implementation of planned activities, thus some activities were rescheduled to second quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) Supervision visits carried out for both 6 newly and 9 old constructed water sources	(3) Supervision visits conducted		(3)Supervision visits conducted	(3)Supervision visits conducted

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No. of water points tested for quality	(46) Water points tested for quality	(12) Water points tested for Quality	(12)Water points tested for Quality	(12)Water points tested for Quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) Three DWSCC meetings held	(0)	(1)DWSCC meeting held	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters	(0)	(1)Mandatory notice displayed	(0)
Non Standard Outputs:	N/A			
227001 Travel inland	5,391	1,920	36 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	1,920	36 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,391	1,920	36 %	1,920
Reasons for over/under performance:	Activity implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(78%) Target on functionality.	(78%) Seventy eight percent of rural water point sources functional (Shallow Wells)	(0)	(78%)Seventy eight percent of rural water point sources functional (Shallow Wells)
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	288	0	0 %	0
221002 Workshops and Seminars	1,500	280	19 %	280
221010 Special Meals and Drinks	1,550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,479	0	0 %	0
221012 Small Office Equipment	95	0	0 %	0
222003 Information and communications technology (ICT)	1,600	285	18 %	285
227001 Travel inland	3,300	1,320	40 %	1,320
227004 Fuel, Lubricants and Oils	1,333	726	54 %	726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,145	2,611	23 %	2,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,145	2,611	23 %	2,611
Reasons for over/under performance:	Activity implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day organized Sanitation week organized	(0) Activity to be implemented in quarter three	(1)World water day organized	(0)Activity to be implemented in quarter three

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No. of water user committees formed.	(6) Water user committee formed on newly constructed water sources	(0) Activity to be implemented in quarter three	(1)Water user committee formed on newly	(0)Activity to be implemented in quarter three
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	()	(10)Water user committee formed on newly constructed water sources	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	()	(1)planning and advocacy meeting held at sub county level	()
Non Standard Outputs:	N/A			
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,712	0	0 %	0
227004 Fuel, Lubricants and Oils	3,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,709	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,709	0	0 %	0

Reasons for over/under performance: Activity to be implemented in third quarter

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Rehabilitation of boreholes	Borehole Conditional assessment done district wide	2 Boreholes rehabilitated	Borehole Conditional assessment done district wide
263367 Sector Conditional Grant (Non-Wage)	51,030	4,980	10 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,030	4,980	10 %	4,980
Donor Dev:	0	0	0 %	0
Total:	51,030	4,980	10 %	4,980

Reasons for over/under performance: Inadequate funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for second quarter.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention paid for completed projects for FY 2017/2018	15 villages under Community led total sanitation (CLTS) triggered		15 villages under Community led total sanitation (CLTS) triggered
281504 Monitoring, Supervision & Appraisal of capital works	21,038	4,979	24 %	4,979

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,038	4,979	24 %	4,979
Donor Dev:	0	0	0 %	0
Total:	21,038	4,979	24 %	4,979
Reasons for over/under performance: Activity implemented as planned				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes drilled district wide (8 Hand pumps)	(0)	(2)Boreholes drilled district wide (2 Hand pumps)	(0)
No. of deep boreholes rehabilitated	(11) Boreholes rehabilitated	(0)	(2) Boreholes rehabilitated	(0)
Non Standard Outputs:	N/A	Borehole Conditional assessment done		Borehole Conditional assessment done
281501 Environment Impact Assessment for Capital Works	144	0	0 %	0
281502 Feasibility Studies for Capital Works	6,076	2,024	33 %	2,024
281504 Monitoring, Supervision & Appraisal of capital works	266	0	0 %	0
312101 Non-Residential Buildings	175,439	3,503	2 %	3,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,925	5,526	3 %	5,526
Donor Dev:	0	0	0 %	0
Total:	181,925	5,526	3 %	5,526
Reasons for over/under performance: Inadequate funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for second quarter.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Design and feasibility study of solar mini borehole conducted			
281503 Engineering and Design Studies & Plans for capital works	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	28,813	6,891	24 %	6,891
Non-Wage Recurrent:	36,982	4,651	13 %	4,651
GoU Dev:	281,993	15,485	5 %	15,485

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>347,788</i>	<i>27,026</i>	<i>7.8 %</i>	<i>27,026</i>

Vote:540 Mpigi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<div><div></div><div><p>-Departmental vehicle maintained</p><p>-Four Quarterly supervision reports prepared</p><p>-Motor vehicle serviced and repaired</p><p>- Four Monitoring and Evaluation visits done on LVEMP Activities</p></div></div>		Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired Monitoring and Evaluation visits done on LVEMP Activities		
227001 Travel inland	3,027	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,027	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,027	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
N/A					
228002 Maintenance - Vehicles	4,913	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,913	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,913	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(64) 64 Patrols conducted to deter illegal forest activities in the 7 LLGs	(17) Forest Patrols conducted in 7 Lower Local Governments	(16)Patrols conducted to deter illegal forest activities in the 7 LLGs	(17)Forest Patrols conducted in 7 Lower Local Governments
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	691	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	453	50 %	453
221012 Small Office Equipment	259	19	7 %	19
223005 Electricity	546	0	0 %	0
227001 Travel inland	4,050	560	14 %	560
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,446	1,032	12 %	1,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,446	1,032	12 %	1,032

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Four water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu	(1)water shed committees formed and oriented in 2 Lower LG	(0)	
Non Standard Outputs:	N/A			
227001 Travel inland	5,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,367	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,367	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(24) 24 Compliance monitoring and surveys undertaken in all LLGs Reviews on 10 private sector projects and 10 district projects inspected district-wide for EIAs, Eas and PBs. Staff salaries for 12 months paid	(6) Compliance monitoring and surveys undertaken in all LLGs
Non Standard Outputs:	N/A	
211101 General Staff Salaries	132,225	28,782 22 % 28,782
227001 Travel inland	333	0 0 % 0
Wage Rect:	132,225	28,782 22 % 28,782
Non Wage Rect:	333	0 0 % 0
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	132,558	28,782 22 % 28,782
Reasons for over/under performance:		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	(24) 24 Land disputes settled district-wide	(2) Two Land disputes settled
Non Standard Outputs:	N/A	
227001 Travel inland	2,000	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	2,000	0 0 % 0
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	2,000	0 0 % 0
Reasons for over/under performance: Funds not realized by the sector		
Total For Natural Resources : Wage Rect:	132,225	28,782 22 % 28,782
Non-Wage Reccurent:	24,086	1,032 4 % 1,032
GoU Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Grand Total:	156,311	29,814 19.1 % 29,814

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	30 Social Inquiries done Weekly Court representations for Children in Contact with the law	4 Weekly Court representations for Children in Contact with the law		7 Social Inquiries done 4 Weekly Court representations for Children in Contact with the law	4 Weekly Court representations for Children in Contact with the law
227001 Travel inland	6,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,080	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,080	0	0 %		0
Reasons for over/under performance: Activity implemented as planned because of off-budget support to OVC sector from development partners					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<p>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs</p> <p>Quarterly Technical backstopping done in 7 LLGs</p> <p>World AIDS Day Commemorated</p> <p>4 District AIDS Committee meetings held</p> <p>4 Quarterly District NGO monitoring committee meetings held</p> <p>4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees</p>	<p>Staff salary paid for 3 months</p> <p>Quarterly District NGO monitoring committee meetings held</p>		<p>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs</p> <p>Quarterly Technical backstopping done in 7 LLGs</p> <p>Quarterly District NGO monitoring committee meetings held</p>	<p>Staff salary paid for 3 months</p> <p>Quarterly District NGO monitoring committee meetings held</p>
211101 General Staff Salaries	128,775	25,800	20 %		25,800
227001 Travel inland	1,458	0	0 %		0

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227004 Fuel, Lubricants and Oils	973	0	0 %	0
Wage Rect:	128,775	25,800	20 %	25,800
Non Wage Rect:	2,431	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,206	25,800	20 %	25,800

Reasons for over/under performance: Activity implemented as planned with support from development partners

Output : 108105 Adult Learning

N/A

N/A

212101 Social Security Contributions	133,857	0	0 %	0
212201 Social Security Contributions	80	0	0 %	0
227001 Travel inland	6,677	0	0 %	0
227004 Fuel, Lubricants and Oils	16,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,677	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,677	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

- Seven LLG plans and One District Plan developed
- Gender mainstreaming done at district and LLG level
- Twenty rural women in IGAs trained

- Gender mainstreaming done at district and LLG level
- Twenty rural women in IGAs trained
- Quarterly Support supervision visits to 7 Sub County NGO monitoring committees

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(30) 30 Social Inquiries done Weekly Court	(7) Seven Social Inquiries done Weekly Court attended	(7)Seven Social Inquiries done Weekly Court attended	(7)Seven Social Inquiries done Weekly Court attended
Non Standard Outputs:	28 Children settled 4 DOVCC meetings held 4 Quarterly support supervision visits to CSOs conducted 9 Children Homes inspected on a Quarterly basis.			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	0	0 %	0
Reasons for over/under performance:	The department was able to achieve the following outputs due to availability of off-budget support from development partners			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 24 Youth projects monitored in 7 LLGs Youth Day District celebratio	()	(1)One district youth council meeting held at the district Hqtrs	()
Non Standard Outputs:	24 Youth Groups facilitated under Youth Livelihood Programme (YLP) 4 Quarterly monitoring and support supervision visits to YLP beneficiary groups			
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,188	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,763	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,763	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, & Buwama and Mpigi T/C
 Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)
 4 Quarterly meetings of the District Older Persons' Council

One monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)
 Quarterly meetings of the District Older Persons' Council

227001 Travel inland	25,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,573	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,573	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

- Two cultural sites/institutions identified for tourist attraction

Two cultural sites/institutions identified for tourist attraction

227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() One District Women Council meeting held at the Hqtrs Four Women council Executive meetings held at the Hqtrs Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama	()		()	()
Non Standard Outputs:	N/A			One District Women Council meeting held at the Hqtrs One Women council Executive meetings held at the Hqtrs	
227001 Travel inland	4,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,865	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,865	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
N/A					
227001 Travel inland	1,450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,450	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,450	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	33 Women Enterprises from 7 LLGs funded under Uganda Women Empowerment Programme (UWEP)			
281504 Monitoring, Supervision & Appraisal of capital works	58,640	0	0 %	0
312101 Non-Residential Buildings	552,569	0	0 %	0
312104 Other Structures	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,009	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,009	0	0 %	0
Reasons for over/under performance:	Funds for execution of YLP and UWEP activities were captured under Non Residential buildings (PBS) and yet these are funds for transfers to organised community groups that should be captured under transfer other private entities. Due to the above mentioned challenge, the department could not spend YLP and UWEP funds pending feedback to the written consultations with Ministry of Finance Planning and Economic Development.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,775</i>	<i>25,800</i>	<i>20 %</i>	<i>25,800</i>
<i>Non-Wage Reccurent:</i>	<i>210,427</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>612,009</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>951,211</i>	<i>25,800</i>	<i>2.7 %</i>	<i>25,800</i>

Vote:540 Mpigi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Internal Assessment conducted		Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Internal Assessment conducted
211101 General Staff Salaries	44,843	10,830	24 %		10,830
221011 Printing, Stationery, Photocopying and Binding	3,000	86	3 %		86
227001 Travel inland	4,000	1,000	25 %		1,000
228004 Maintenance – Other	583	0	0 %		0
Wage Rect:	44,843	10,830	24 %		10,830
Non Wage Rect:	7,583	1,086	14 %		1,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,426	11,916	23 %		11,916
Reasons for over/under performance:	Insufficient locally raised revenue funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for second quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Planning unit staffing. District Planner Assistant Statistical Officer	(2) Planning unit staffing. District Planner Assistant Statistical Officer		(2)Planning unit staffing. District Planner Assistant Statistical Officer	(2)Planning unit staffing. District Planner Assistant Statistical Officer
No of Minutes of TPC meetings	(12) 12 Monthly District Technical Planning Committee meetings held	(3) 3 Monthly District Technical Planning Committee meetings held		(3)3 Monthly District Technical Planning Committee meetings held	(3)3 Monthly District Technical Planning Committee meetings held
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	502	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,387	86	4 %		86
221012 Small Office Equipment	60	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	8,854	1,569	18 %		1,569
227004 Fuel, Lubricants and Oils	5,738	1,434	25 %		1,434

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228002 Maintenance - Vehicles	3,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	3,090	13 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	3,090	13 %	3,090

Reasons for over/under performance: Insufficient LRR funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for second quarter.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated	Activities rescheduled for second quarter.	Quarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated	Activities rescheduled for second quarter.
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221010 Special Meals and Drinks	600	0	0 %	0
227002 Travel abroad	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Activities were rescheduled for second quarter due to insufficient LRR funds realized by the district and this affected implementation of planned activities.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	LLG supported to formulate Sub County Population Action Plans District Population Action Plan (DPAP) prepared Census Analytical report prepared World Population Day 2018 theme disseminated to stakeholders		Census Analytical report prepared	
227001 Travel inland	1,600	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Project
implementation
review workshop
held

Indicative planning
Figures issued

Project
implementation
review workshop
held

227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Planning Cycle
Issued
Planning/Budget
Conference for
stakeholders held
Input for the LG
BFP collected from
LLGs
LG BFP FY
2019/2020 using
PBS prepared
Bottom up
participatory
Planning activities in
LLGs supported
District Annual
Workplan prepared

Planning Cycle
Issued
Planning/Budget
Conference for
stakeholders held

221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	92	0	0 %	0
227001 Travel inland	4,000	3,690	92 %	3,690

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227004 Fuel, Lubricants and Oils	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	3,690	35 %	3,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,442	3,690	35 %	3,690

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	Assessment of computers/printers done	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	Assessment of computers/printers done
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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Activity implemented as planned

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Technical Support supervision visits conducted across the 9 LLGs	Technical Support supervision visits conducted across the 9 LLGs
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227004 Fuel, Lubricants and Oils	473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings held	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted
221011 Printing, Stationery, Photocopying and Binding	344	204	59 %	204
227001 Travel inland	2,800	1,100	39 %	1,100
227004 Fuel, Lubricants and Oils	2,000	513	26 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,144	1,817	35 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,144	1,817	35 %	1,817
Reasons for over/under performance: Activity implemented as planned and this is attributed to timely release of funds from the centre				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly monitoring field visits for district and LLG projects done DDEG			
	Site verification and environmental screening visits conducted Retooling items procured under DDEG (Office furniture, Computer/Laptop, Projector)			
312101 Non-Residential Buildings	7,993	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,993	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	44,843	10,830	24 %	10,830
Non-Wage Recurrent:	54,043	9,683	18 %	9,683
GoU Dev:	31,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,879	20,513	15.7 %	20,513

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid for 12 months Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintained			3 Months staff salaries paid Annual subscription paid Field verification visits conducted	
211101 General Staff Salaries	61,784	7,665	12 %		7,665
221008 Computer supplies and Information Technology (IT)	980	0	0 %		0
221017 Subscriptions	320	0	0 %		0
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	5,700	0	0 %		0
227004 Fuel, Lubricants and Oils	294	0	0 %		0
Wage Rect:	61,784	7,665	12 %		7,665
Non Wage Rect:	7,474	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,258	7,665	11 %		7,665
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities	()		(11)11 Departments audited	()
				Handovers witnessed	
				Supplies Verified	
Date of submitting Quarterly Internal Audit Reports	(31/7/2018) 4th Quarter FY 2017/2018 1st Quarter 31/10/2018 2nd Quarter 31/01/2019 3rd Quarter 30/04/2019	()		(31/07/2018)Quarterly Statutory Audit report submitted to Management, District Chairperson and LG PAC	()

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Non Standard Outputs:	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conducted		Field verification visits conducted	
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	74	0	0 %	0
227001 Travel inland	6,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,080	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,080	0	0 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Workshops and seminars or CPDs attended Quarterly technical support visits conducted under PAF		Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	
221011 Printing, Stationery, Photocopying and Binding	1,380	0	0 %	0
227001 Travel inland	1,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Quarterly monitoring and field verification visits conducted Field verification visits conducted Handovers witness		Quarterly monitoring field visit conducted Field verification done	
227001 Travel inland	2,980	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>61,784</i>	<i>7,665</i>	<i>12 %</i>	<i>7,665</i>
<i>Non-Wage Reccurent:</i>	<i>20,934</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,718</i>	<i>7,665</i>	<i>9.3 %</i>	<i>7,665</i>

Vote:540 Mpigi District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				2,412,785	78,986
Sector : Education				1,898,654	70,112
Programme : Pre-Primary and Primary Education				1,153,107	25,078
Higher LG Services					
Output : Primary Teaching Services				1,064,873	0
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	,,,,,,,,,,	107,955	0
-	Kyanja Kabira	Sector Conditional Grant (Wage)	,,,,,,,,,,	86,721	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	,,,,,,,,,,	63,766	0
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	,,,,,,,,,,	83,487	0
-	Kanyike Kataba	Sector Conditional Grant (Wage)	,,,,,,,,,,	78,760	0
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	,,,,,,,,,,	66,209	0
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,681	0
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	,,,,,,,,,,	74,146	0
-	Luwala Luwala	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,400	0
-	Muyira Magejjo	Sector Conditional Grant (Wage)	,,,,,,,,,,	90,513	0
-	Muyira Mbute	Sector Conditional Grant (Wage)	,,,,,,,,,,	87,808	0
-	Musa Musa	Sector Conditional Grant (Wage)	,,,,,,,,,,	65,588	0
-	Musa Nsumba	Sector Conditional Grant (Wage)	,,,,,,,,,,	17,845	0
-	Musa Ssama	Sector Conditional Grant (Wage)	,,,,,,,,,,	72,993	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,234	25,078
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		3,661	1,220
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		3,765	1,255

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KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	3,524	1,175
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,079	1,360
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,458	1,486
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,711	904
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	2,477	826
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	5,247	1,749
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	3,749	1,250
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	2,558	853
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	4,546	1,515
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,282	1,094
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,852	1,617
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	3,491	164
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	3,725	1,242
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	5,762	1,921
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	2,880	960
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	3,250	1,083
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	5,826	1,942
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,393	1,464
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musa Ssama P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			745,547	45,034
Higher LG Services				
Output : Secondary Teaching Services			610,554	0
Item : 211101 General Staff Salaries				
-	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	0

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-	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,993	45,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Musa	Sector Conditional Grant (Non-Wage)	6,147	2,049
ST MARK SSS KAMENGO	Kammengo	Sector Conditional Grant (Non-Wage)	128,846	42,985
Sector : Health			463,181	8,874
Programme : Primary Healthcare			463,181	8,874
Higher LG Services				
Output : District healthcare management services			427,685	0
Item : 211101 General Staff Salaries				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Wage)	203,989	0
Buyiga Health Centre III	Musa Buyiga	Sector Conditional Grant (Wage)	101,361	0
Kampiringisa Health Centre III	Kammengo Kampiringisa	Sector Conditional Grant (Wage)	122,335	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo	Sector Conditional Grant (Non-Wage)	4,265	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,231	7,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo	Sector Conditional Grant (Non-Wage)	10,410	2,603
Buyiga Health centre III	Musa	Sector Conditional Grant (Non-Wage)	10,410	2,603
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	10,410	2,603
Sector : Water and Environment			50,950	0
Programme : Rural Water Supply and Sanitation			50,950	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Butoolo Butoolo	Sector Development , Grant	5,103	0
Mpigi	Kyanja Kyanja	Sector Development , Grant	5,103	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation				26,744	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kammengo kammengo	Sector Development Grant		144	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kammengo Kammengo	Sector Development Grant		26,600	0
Output : Construction of piped water supply system				14,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Kammengo kammengo	Sector Development Grant		14,000	0
LCIII : Buwama				1,959,062	114,611
Sector : Education				1,614,498	108,340
Programme : Pre-Primary and Primary Education				1,374,186	28,236
Higher LG Services					
Output : Primary Teaching Services				1,279,479	0
Item : 211101 General Staff Salaries					
-	Bulunda Bulunda	Sector Conditional Grant (Wage)	.....	69,639	0
-	Bulunda Buwama	Sector Conditional Grant (Wage)	.....	66,770	0
-	Lubugumu Buwama B	Sector Conditional Grant (Wage)	.....	96,463	0
-	Ssango Buwanda	Sector Conditional Grant (Wage)	.....	89,918	0
-	Nabiteete Buwere	Sector Conditional Grant (Wage)	.....	79,185	0
-	Nabiteete Buwungu	Sector Conditional Grant (Wage)	.....	83,306	0
-	Buyijja Buyiga	Sector Conditional Grant (Wage)	.....	71,221	0
-	Buyijja Buyijja	Sector Conditional Grant (Wage)	.....	66,490	0
-	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	.....	80,210	0
-	Buyijja Kabira	Sector Conditional Grant (Wage)	.....	67,134	0
-	Kawumba Kawumba	Sector Conditional Grant (Wage)	.....	124,919	0
-	Mbizzinnya Kayabwe	Sector Conditional Grant (Wage)	86,453	0
-	Lubugumu Kigwanya	Sector Conditional Grant (Wage)	58,698	0

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-	Lubugumu	Sector Conditional	72,357	0
	Lubugumu	Grant (Wage)			
-	Bbongole	Sector Conditional	75,865	0
	Magya	Grant (Wage)			
-	Ssango	Sector Conditional	.....	90,851	0
	Ssango	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				84,707	28,236
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUNDA	Bulunda	Sector Conditional		5,222	1,741
		Grant (Non-Wage)			
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional		3,113	1,038
		Grant (Non-Wage)			
BUWANDA P.S.	Ssango	Sector Conditional		2,550	850
		Grant (Non-Wage)			
BUWERE	Nabiteete	Sector Conditional		3,371	1,124
		Grant (Non-Wage)			
BUWUNGU	Nabiteete	Sector Conditional		4,586	1,529
		Grant (Non-Wage)			
Buyiga P/S	Buyijja	Sector Conditional		5,279	1,760
		Grant (Non-Wage)			
Buyijja Kabira P/s	Buyijja	Sector Conditional		4,981	1,660
		Grant (Non-Wage)			
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional		4,699	1,566
		Grant (Non-Wage)			
JJALAMBA	Jjalamba	Sector Conditional		4,079	1,360
		Grant (Non-Wage)			
KABIRA COU	Buyijja	Sector Conditional		2,574	858
		Grant (Non-Wage)			
KAWUMBA P.S.	Kawumba	Sector Conditional		3,363	1,121
		Grant (Non-Wage)			
KIGWANYA P.S.	Lubugumu	Sector Conditional		3,491	1,164
		Grant (Non-Wage)			
LUSUNSA P.S.	Lubugumu	Sector Conditional		3,379	1,126
		Grant (Non-Wage)			
MAGGYA P.S.	Bbongole	Sector Conditional		5,005	1,668
		Grant (Non-Wage)			
SANGO P.S.	Ssango	Sector Conditional		3,733	1,244
		Grant (Non-Wage)			
St Thereza Mitala Maria	Bbongole	Sector Conditional		7,324	2,441
		Grant (Non-Wage)			
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional		7,573	2,524
		Grant (Non-Wage)			
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional		2,920	973
		Grant (Non-Wage)			
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional		2,292	764
		Grant (Non-Wage)			
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional		5,174	1,725
		Grant (Non-Wage)			

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Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulunda Buwanda P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			240,312	80,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,312	80,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE KAWUMBA LCI	Kawumba	Sector Conditional Grant (Non-Wage)	33,541	11,180
BUNJAKO ISLAND	Bunjakko	Sector Conditional Grant (Non-Wage)	26,354	8,785
BUWAMA HIGH SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	34,087	11,362
MITALA MARIA HILL SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	59,136	19,712
MITALA MARIA PROGRESSIVE SS	Mbizzinnya	Sector Conditional Grant (Non-Wage)	49,466	16,489
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	37,727	12,576
Sector : Health			305,730	6,271
Programme : Primary Healthcare			305,730	6,271
Higher LG Services				
Output : District healthcare management services			280,644	0
Item : 211101 General Staff Salaries				
Bunjakko Health Centre III	Bunjakko Bunjako	Sector Conditional Grant (Wage)	116,668	0
Buwama Health Centre III	Buwama Buwama	Sector Conditional Grant (Wage)	163,976	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	4,265	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,821	5,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	10,410	2,603
Buwama Health Centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	10,410	2,603
Sector : Water and Environment			38,834	0

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Programme : Rural Water Supply and Sanitation			38,834	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kawumba Kawumba	Sector Development Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,131	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ssango Ssango	Transitional Development Grant	7,131	0
Output : Borehole drilling and rehabilitation			26,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kawumba kawumba	Sector Development Grant	26,600	0
LCIII : Nkozi			1,933,087	112,879
Sector : Education			1,203,933	81,124
Programme : Pre-Primary and Primary Education			776,454	24,489
Higher LG Services				
Output : Primary Teaching Services			689,985	0
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	74,255	0
-	Buseese Buseese	Sector Conditional Grant (Wage)	72,812	0
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	73,708	0
-	Nindye Kankobe	Sector Conditional Grant (Wage)	66,317	0
-	Nindye Lubanda	Sector Conditional Grant (Wage)	88,051	0
-	Mugge Mugge	Sector Conditional Grant (Wage)	58,798	0
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	72,736	0
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	77,570	0
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	70,048	0
-	Buseese Nkozi	Sector Conditional Grant (Wage)	17,845	0
-	Buseese Nkozi B	Sector Conditional Grant (Wage)	17,845	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,468	24,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,838	1,279
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	2,847	949
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	4,924	1,641
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,707	1,569
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,588	1,196
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,339	1,113
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	4,546	1,515
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,330	110
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,016	1,005
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,337	1,446
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,588	1,196
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,025	1,008
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,768	2,256
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	5,722	1,907
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	4,055	1,352
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	5,037	1,679
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	5,649	1,883
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	4,152	1,384
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugge Bukibira P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			427,480	56,635
Higher LG Services				

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Output : Secondary Teaching Services			257,575	0
Item : 211101 General Staff Salaries				
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,904	56,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	91,808	30,603
ST FRANCIS SS KANKOBE	Nindye	Sector Conditional Grant (Non-Wage)	17,475	5,825
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	60,621	20,207
Sector : Health			651,355	31,755
Programme : Primary Healthcare			544,227	6,085
Higher LG Services				
Output : District healthcare management services			449,175	0
Item : 211101 General Staff Salaries				
Ggolo Health Centre III	Ggolo Ggolo	Sector Conditional Grant (Wage)	135,794	0
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Wage)	85,656	0
Nnindye Health Centre III	Nindye Nindye	Sector Conditional Grant (Wage)	163,475	0
Nkozi Hospital	Buseese Nkozi	Sector Conditional Grant (Wage)	64,250	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,340	6,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	10,410	2,603
Nabyewanga Health Centre II	Mugge	Sector Conditional Grant (Non-Wage)	3,519	880
Nnindye Health Centre III	Nindye	Sector Conditional Grant (Non-Wage)	10,410	2,603
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			70,712	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nindye Nindye Health Centre III	Sector Development Grant	70,712	0
Programme : District Hospital Services			102,628	25,670

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	25,670
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkozi Hospital	BUSESE Nkozi	Sector Conditional Grant (Non-Wage)	102,628	25,670
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugge Nabyewanga H/C II	District Discretionary Development Equalization Grant	4,500	0
Sector : Water and Environment			77,799	0
Programme : Rural Water Supply and Sanitation			77,799	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Mugge Mugge	Sector Development , Grant	5,103	0
Mpigi	Nakibanga Nakibanga	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,593	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bukunge Bukunge	Sector Development Grant	393	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ggolo Ggolo	Sector Development , Grant	26,600	0
Building Construction - Boreholes- 208	Nindye Nindye	Sector Development , Grant	26,600	0
Output : Construction of piped water supply system			14,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mugge Muge	Sector Development Grant	14,000	0
LCIII : Muduuma			1,303,241	56,140
Sector : Education			996,102	47,192
Programme : Pre-Primary and Primary Education			552,001	10,710
Higher LG Services				

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Output : Primary Teaching Services			519,872	0
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	83,977	0
-	Lugyo Bujuuko B	Sector Conditional Grant (Wage)	79,858	0
-	Lugyo Buyala	Sector Conditional Grant (Wage)	68,986	0
-	Jeza Jeza	Sector Conditional Grant (Wage)	71,968	0
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	93,486	0
-	Magala Mawugulu	Sector Conditional Grant (Wage)	85,908	0
-	Malima Ndibulungi	Sector Conditional Grant (Wage)	17,845	0
-	Malima Nkambo	Sector Conditional Grant (Wage)	17,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,129	10,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,454	2,151
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	3,524	1,175
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	3,274	1,091
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	4,417	1,472
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	2,026	675
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	2,260	753
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,799	933
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,123	708
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,614	871
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,638	879
Programme : Secondary Education			444,100	36,482
Higher LG Services				
Output : Secondary Teaching Services			334,655	0
Item : 211101 General Staff Salaries				

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-	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	334,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,445	36,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Tiliboggo	Sector Conditional Grant (Non-Wage)	109,445	36,482
Sector : Health			224,596	1,946
Programme : Primary Healthcare			224,596	1,946
Higher LG Services				
Output : District healthcare management services			216,812	0
Item : 211101 General Staff Salaries				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	12,074	0
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Wage)	204,738	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	4,265	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,519	880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje	Sector Conditional Grant (Non-Wage)	3,519	880
Sector : Water and Environment			82,543	7,003
Programme : Rural Water Supply and Sanitation			82,543	7,003
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Malima Gavu	Sector Development , Grant	5,103	0
Mpigi	Lugyo lugyo	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,907	4,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mbazzi Mbazzi	Transitional Development Grant	13,907	4,979

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Output : Borehole drilling and rehabilitation			58,430	2,024
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lugyo water quality testing in Mpigi	Sector Development Grant	5,230	2,024
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulerejje Bulerejje	Sector Development , Grant	26,600	0
Building Construction - Boreholes-208	Lugyo Lugyo	Sector Development , Grant	26,600	0
LCIII : Kiringente			1,681,677	67,678
Sector : Education			1,475,091	64,010
Programme : Pre-Primary and Primary Education			1,329,384	15,441
Higher LG Services				
Output : Primary Teaching Services			1,243,062	0
Item : 211101 General Staff Salaries				
-	Kavule Katende	Sector Conditional Grant (Wage)	685,995	0
-	Kavule Kavule	Sector Conditional Grant (Wage)	65,106	0
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	80,088	0
-	Kiringente Luvumbula	Sector Conditional Grant (Wage)	85,947	0
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	67,256	0
-	Kiringente Manyogaseka	Sector Conditional Grant (Wage)	66,868	0
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	109,755	0
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	82,046	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,323	15,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,211	737
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	14,336	4,779
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	2,654	885
LUVUMBULA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	3,169	1,056
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,461	820

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MANYOGASEKA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	2,566	855
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	7,517	2,506
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	2,968	989
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,005	1,668
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	3,435	1,145
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kavule Mabuye Katende P/S	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Kikondo Wamatovu P/S	Sector Development , Grant	20,000	0
Programme : Secondary Education			145,706	48,569
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,706	48,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA H/S KATENDE	Sekiwunga	Sector Conditional Grant (Non-Wage)	40,573	13,524
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	49,466	16,489
ST THERESA S.S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	55,667	18,556
Sector : Health			200,764	3,669
Programme : Primary Healthcare			200,764	3,669
Higher LG Services				
Output : District healthcare management services			186,088	0
Item : 211101 General Staff Salaries				
EPI Centre Kiringente Health Centre II	Kiringente Kiringente	Sector Conditional Grant (Wage)	37,017	0
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	149,072	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kikondo	Sector Conditional Grant (Non-Wage)	4,265	1,066

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,410	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sekiwunga Health Centre III	Sekiwunga	Sector Conditional Grant (Non-Wage)	10,410	2,603
Sector : Water and Environment			5,822	0
Programme : Rural Water Supply and Sanitation			5,822	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Sekiwunga sekiwunga	Sector Development Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			719	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kavule kavule	Sector Development Grant	453	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luvumbula luvumbula	Sector Development Grant	266	0
LCIII : Kituntu			1,599,502	64,062
Sector : Education			1,342,442	60,580
Programme : Pre-Primary and Primary Education			1,016,939	15,639
Higher LG Services				
Output : Primary Teaching Services			950,023	0
Item : 211101 General Staff Salaries				
-	Bukasa	Sector Conditional Grant (Wage)	97,372	0
-	Kasozi	Sector Conditional Grant (Wage)	65,298	0
-	Kantiini	Sector Conditional Grant (Wage)	88,266	0
-	Kitakyusa	Sector Conditional Grant (Wage)	98,810	0
-	Kasozi	Sector Conditional Grant (Wage)	64,959	0
-	Kituntu	Sector Conditional Grant (Wage)	106,610	0
-	Luwunga	Sector Conditional Grant (Wage)	78,716	0
-	Bukasa	Sector Conditional Grant (Wage)	58,540	0
-	Lwawebe	Sector Conditional Grant (Wage)		
-	Migamba	Sector Conditional Grant (Wage)		
-	Masiko	Sector Conditional Grant (Wage)		

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-	Migamba Mbuule	Sector Conditional Grant (Wage)	67,942	0
-	Migamba Migamba	Sector Conditional Grant (Wage)	72,604	0
-	Nkasi Nkasi	Sector Conditional Grant (Wage)	68,123	0
-	Luwunga Nsanja	Sector Conditional Grant (Wage)	82,783	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,916	15,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional Grant (Non-Wage)	3,604	1,201
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	4,699	1,566
KITIGI P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,570	1,523
KITUNTU UMEA	Kasozi	Sector Conditional Grant (Non-Wage)	4,997	1,666
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	5,520	1,840
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	4,780	1,593
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	2,598	866
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	3,025	1,008
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	4,095	1,365
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	3,934	1,311
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	5,094	1,698
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga Luwunga P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			325,503	44,941
Higher LG Services				
Output : Secondary Teaching Services			190,679	0
Item : 211101 General Staff Salaries				
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			134,825	44,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S	Kantiini	Sector Conditional Grant (Non-Wage)	63,778	21,259
KITAKYUSA				
KIKOMEKO S.S KITUNTU	Kasozi	Sector Conditional Grant (Non-Wage)	71,047	23,682
Sector : Health			236,133	3,482
Programme : Primary Healthcare			231,633	3,482
Higher LG Services				
Output : District healthcare management services			217,703	0
Item : 211101 General Staff Salaries				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Wage)	69,486	0
	Bukasa			
Kituntu Health Centre III	Bukemba	Sector Conditional Grant (Wage)	148,217	0
	Kituntu			
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	3,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	3,519	880
Kituntu Health Centre III	Kasozi	Sector Conditional Grant (Non-Wage)	10,410	2,603
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukasa	District Discretionary Development Equalization Grant	4,500	0
	Bukasa H/C II			
Sector : Water and Environment			20,927	0
Programme : Rural Water Supply and Sanitation			20,927	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kasozi	Sector Development Grant	5,103	0
	Kasozi			
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,824	0
Item : 312101 Non-Residential Buildings				

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payment of retention for water projects implemented	Bukasa Bukasa	Sector Development Grant	15,824	0
LCIII : Mpigi Town Council			6,021,707	205,029
Sector : Agriculture			239,246	15,210
Programme : Agricultural Extension Services			188,578	15,210
Lower Local Services				
Output : LLG Extension Services (LLS)			137,723	15,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	137,723	15,210
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,855	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Production Offices	Sector Development Grant	50,855	0
Programme : District Production Services			41,643	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,643	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B District Production Offices	District Discretionary Development Equalization Grant	9,254	0
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	32,389	0
Programme : District Commercial Services			9,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,025	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ward B Commercial Services Department	District Discretionary Development Equalization Grant	9,025	0
Sector : Works and Transport			15,660	0
Programme : District, Urban and Community Access Roads			15,660	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,660	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Materials-1559	Ward B Mpigi district	District Discretionary Development Equalization Grant	15,660	0
Sector : Education			2,699,608	164,560
Programme : Pre-Primary and Primary Education			1,921,019	28,956
Higher LG Services				
Output : Primary Teaching Services			1,034,549	0
Item : 211101 General Staff Salaries				
-	Bumoozi Bugayi	Sector Conditional Grant (Wage)	80,359	0
-	Kyali Bujjo	Sector Conditional Grant (Wage)	106,421	0
-	Ward A Bulamu	Sector Conditional Grant (Wage)	71,756	0
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	111,269	0
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	64,443	0
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	70,974	0
-	Lwanga Mpondwe	Sector Conditional Grant (Wage)	65,298	0
-	Ward A Muduuma	Sector Conditional Grant (Wage)	72,243	0
-	Kafumu Namabo	Sector Conditional Grant (Wage)	91,481	0
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	17,845	0
-	Ward A Ward A	Sector Conditional Grant (Wage)	75,764	0
-	Ward B Ward B	Sector Conditional Grant (Wage)	95,206	0
-	Ward C Ward C	Sector Conditional Grant (Wage)	111,489	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,536	28,956
Item : 263104 Transfers to other govt. units (Current)				
Balance on Non wage Primary	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,763	1,588
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	4,136	1,379
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	4,111	1,370

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BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,659	1,553
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	4,305	1,435
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	5,778	1,926
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	4,570	1,523
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	2,751	917
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,045	1,682
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	9,835	3,278
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	4,079	136
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	3,467	156
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	2,936	979
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	3,999	1,333
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,878	1,293
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	3,830	1,277
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	5,722	1,907
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,535	2,179
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	2,389	796
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,451	1,150
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,298	1,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ward B Mpigi	Sector Development Grant	9,000	0
Output : Classroom construction and rehabilitation			652,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ward B Mpigi	Sector Development Grant	652,433	0
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	85,000	0
Output : Provision of furniture to primary schools			46,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B Mpigi District	Sector Development Grant	46,500	0
Programme : Secondary Education			750,587	135,604
Higher LG Services				
Output : Secondary Teaching Services			343,096	0
Item : 211101 General Staff Salaries				
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	343,096	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			407,491	135,604
Item : 241002 Commitment Charges				
New Education Services	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FISHER BRANCH KALAGALA HIGH SCH.	Lwanga	Sector Conditional Grant (Non-Wage)	56,354	18,785
KIBUUKA MEMORIAL S.S.S	Ward C	Sector Conditional Grant (Non-Wage)	104,684	34,895
MPIGI HIGH SCH.	Ward D	Sector Conditional Grant (Non-Wage)	61,631	20,544
MPIGI LIGHT COLLEGE	Bumoozi	Sector Conditional Grant (Non-Wage)	28,135	9,378
MPIGI MODERN SS	Ward A	Sector Conditional Grant (Non-Wage)	30,864	10,288
ST JOHNS BUJJO SS	Kyali	Sector Conditional Grant (Non-Wage)	14,657	4,886
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	26,072	8,691
ST JOSEPH S S KKONGE	Bumoozi	Sector Conditional Grant (Non-Wage)	33,259	11,086
ST MARTIN SS JJANYA	Kkonkoma	Sector Conditional Grant (Non-Wage)	21,421	7,140
WAGGUMBULIZI SS	Ward B	Sector Conditional Grant (Non-Wage)	29,736	9,912
Programme : Education & Sports Management and Inspection			28,003	0
Capital Purchases				
Output : Administrative Capital			28,003	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Grant	19,650	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ward B Mpigi	District Discretionary Development Equalization Grant	8,353	0
Sector : Health			2,355,571	16,776
Programme : Primary Healthcare			1,483,294	16,776
Higher LG Services				
Output : District healthcare management services			1,414,746	0
Item : 211101 General Staff Salaries				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Wage)	26,053	0
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Wage)	26,600	0
Kyaali Health Centre III	Kyali Kyaali	Sector Conditional Grant (Wage)	84,940	0
DDHS Clinic Health Centre II	Ward B Mpigi Head Quarter	Sector Conditional Grant (Wage)	16,594	0
District Health Office	Ward B Mpigi Head Quarters	Sector Conditional Grant (Wage)	505,004	0
Mpigi Health Centre IV	Ward B Mpigi T/C	Sector Conditional Grant (Wage)	755,556	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkongge Health Centre I	Bumoozi	Sector Conditional Grant (Non-Wage)	4,265	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,839	15,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	3,519	880
DDHs Clinic Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	3,519	880
Kafumu Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	3,519	880
Kyaali Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	10,410	2,603
Mpigi Health Centre IV	Ward B	Sector Conditional Grant (Non-Wage)	31,461	7,865
Muduuma Health Centre III	Ward A	Sector Conditional Grant (Non-Wage)	10,410	2,603

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			1,443	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District Health Office	Sector Development Grant	1,443	0
Programme : District Hospital Services			300,000	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi H/C IV	Transitional Development Grant	300,000	0
Programme : Health Management and Supervision			572,277	0
Capital Purchases				
Output : Administrative Capital			4,277	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B District Health Office	Donor Funding	2,395	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	1,881	0
Output : Non Standard Service Delivery Capital			568,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Health Office	Donor Funding ,	47,605	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ward B District Health Office	Donor Funding	30,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District wide	Donor Funding ,	248,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B District Health Office	Donor Funding ,	80,000	0
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	Donor Funding ,	142,395	0
Construction Services - Incenerator-398	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	20,000	0

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Sector : Water and Environment			5,118	8,483
Programme : Rural Water Supply and Sanitation			5,118	8,483
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	4,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Ward B	Sector Development Grant	5,103	4,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			15	3,503
Item : 312101 Non-Residential Buildings				
Retention	Ward B Mpigi	Transitional Development Grant	15	3,503
Sector : Social Development			612,009	0
Programme : Community Mobilisation and Empowerment			612,009	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			612,009	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B mpigi	Other Transfers from Central Government	58,640	0
Item : 312101 Non-Residential Buildings				
Women funds	Ward B Mpigi	Other Transfers from Central Government	240,560	0
Youth funds	Ward B Mpigi	Other Transfers from Central Government	312,009	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B MPIGI	Other Transfers from Central Government	800	0
Sector : Public Sector Management			94,495	0
Programme : District and Urban Administration			62,502	0
Lower Local Services				
Output : Lower Local Government Administration			32,235	0
Item : 291001 Transfers to Government Institutions				
Mpigi subcounty	Ward B mpigi	Locally Raised Revenues	32,235	0
Capital Purchases				
Output : Administrative Capital			30,267	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B district Headquarters	Donor Funding	30,267	0
Programme : Local Government Planning Services			31,993	0
Capital Purchases				
Output : Administrative Capital			31,993	0
Item : 312101 Non-Residential Buildings				
monitoring and material supply	Ward B Mpigi	District Discretionary Development Equalization Grant	7,993	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	District Discretionary Development Equalization Grant	24,000	0
LCIII : Missing Subcounty			1,808,010	6,944
Sector : Education			1,804,491	6,064
Programme : Pre-Primary and Primary Education			1,350	450
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,350	450
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
Programme : Secondary Education			1,803,141	5,614
Higher LG Services				
Output : Secondary Teaching Services			1,786,298	0
Item : 211101 General Staff Salaries				
-	Missing Parish Mpigi	Sector Conditional Grant (Wage)	1,786,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,843	5,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,843	5,614
Sector : Health			3,519	880
Programme : Primary Healthcare			3,519	880
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,519	880

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Item : 263367 Sector Conditional Grant (Non-Wage)

EPI Centre Kringente H Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,519	880
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