
Vote:540 Mpigi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 04/02/2019

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

Vote:540 Mpigi District**Quarter2****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	454,973	37%
Discretionary Government Transfers	2,715,112	1,410,685	52%
Conditional Government Transfers	21,623,381	10,772,529	50%
Other Government Transfers	2,210,376	1,026,556	46%
Donor Funding	580,662	238,725	41%
Total Revenues shares	28,347,327	13,903,467	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,879	47,407	47,407	36%	36%	100%
Internal Audit	94,499	20,315	19,815	21%	21%	98%
Administration	3,686,636	1,900,300	1,898,654	52%	52%	100%
Finance	470,971	184,889	183,704	39%	39%	99%
Statutory Bodies	1,009,261	501,169	495,966	50%	49%	99%
Production and Marketing	1,386,526	546,159	491,135	39%	35%	90%
Health	4,610,553	2,142,397	1,709,902	46%	37%	80%
Education	13,835,337	6,714,275	6,094,450	49%	44%	91%
Roads and Engineering	1,550,709	709,555	564,281	46%	36%	80%
Water	347,788	227,504	60,235	65%	17%	26%
Natural Resources	196,095	78,195	78,195	40%	40%	100%
Community Based Services	1,028,074	465,883	94,918	45%	9%	20%
Grand Total	28,347,327	13,538,050	11,738,663	48%	41%	87%
<i>Wage</i>	<i>16,072,351</i>	<i>8,036,175</i>	<i>7,899,130</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>9,120,283</i>	<i>3,966,171</i>	<i>3,639,788</i>	<i>43%</i>	<i>40%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,574,030</i>	<i>1,446,978</i>	<i>160,049</i>	<i>56%</i>	<i>6%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>580,662</i>	<i>88,725</i>	<i>44,495</i>	<i>15%</i>	<i>8%</i>	<i>50%</i>

Vote:540 Mpigi District

Quarter2

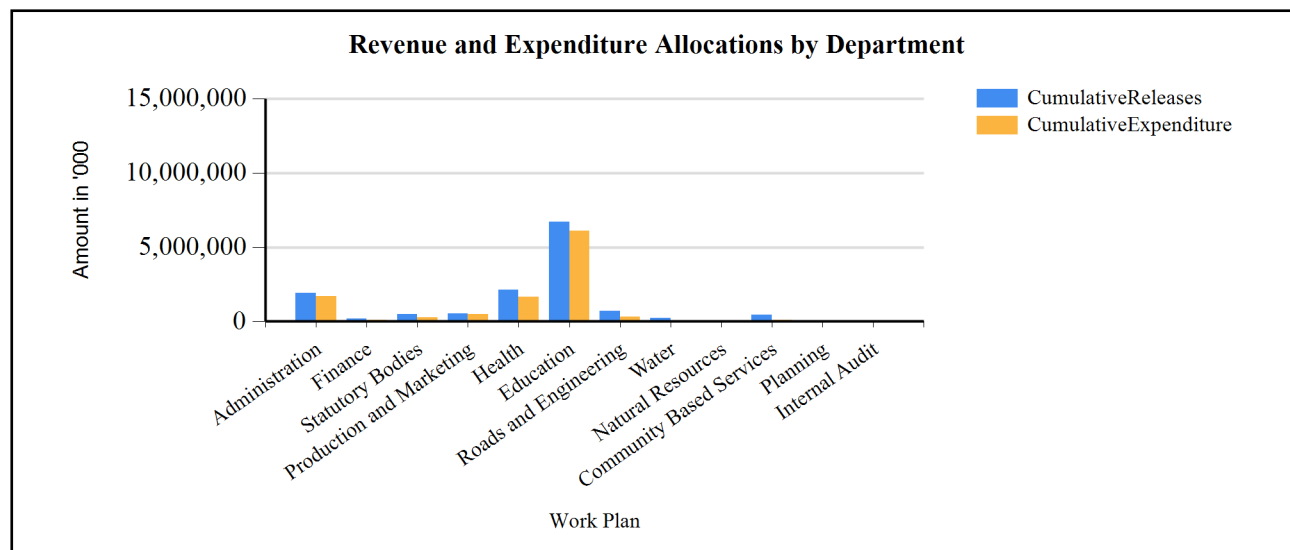
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the period under review, July - December 2018, Mpigi District realized Shs 13,903,467,000/= out of Shs. 28,347,327,000/= for both recurrent and development revenue, representing a performance of 49%. The best performing revenue sources were discretionary funds at 52% and conditional transfers at 50%. Low performance was observed on other government transfers, donor funds and Locally raised revenue at 37%

Out of shs 13,903,467,000/= realized, departments received shs 13,538,050/= leaving the balance of Shs. 320,417,000/= on the General Fund Collection Account. Shs 150,000,000/= received as counter part funding for KOICA project was still on General Fund Collection Account due to lack of an expenditure line that was to be provided by MoFPED. Overall expenditure by departments was Shs 11,738,663,000/= representing a burn rate of 87% as per funds disbursed to departments. Expenditure was mainly done on payment staff salary and other recurrent activities like transfers to Health Units, Schools and monitoring and supervision of service delivery. Only Shs 160,049,000/= was spent on development.

The Unspent balance of Shs. 1,844,387,000/= was mainly development expenditure affected by budget execution challenges for programmes like UWEP, YLP, DDEG and donor funded activities that lacked expenditure codes. There were also recurrent activities affected like ICOLEW while for some projects award of contracts had not been done leading to delayed implementation of planned activities.

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	454,973	37 %
Local Services Tax	335,580	160,477	48 %
Land Fees	187,540	51,539	27 %
Application Fees	84,940	32,347	38 %
Business licenses	231,545	60,654	26 %
Stamp duty	86,605	10,363	12 %

Vote:540 Mpigi District**Quarter2**

Miscellaneous and unidentified taxes	5,400	1,097	20 %
Interest from private entities - Domestic	4,400	2,264	51 %
Sale of (Produced) Government Properties/Assets	24,000	18,639	78 %
Advertisements/Bill Boards	18,334	8,370	46 %
Animal & Crop Husbandry related Levies	12,088	0	0 %
Registration of Businesses	5,200	3,048	59 %
Agency Fees	53,675	26,164	49 %
Market /Gate Charges	135,490	34,044	25 %
Street Parking fees	31,000	15,758	51 %
Group registration	2,000	1,831	92 %
2a.Discretionary Government Transfers	2,715,112	1,410,685	52 %
District Unconditional Grant (Non-Wage)	695,339	347,670	50 %
Urban Unconditional Grant (Non-Wage)	130,304	65,152	50 %
District Discretionary Development Equalization Grant	253,413	168,942	67 %
Urban Unconditional Grant (Wage)	174,769	87,385	50 %
District Unconditional Grant (Wage)	1,395,926	697,963	50 %
Urban Discretionary Development Equalization Grant	65,360	43,573	67 %
2b.Conditional Government Transfers	21,623,381	10,772,529	50 %
Sector Conditional Grant (Wage)	14,501,655	7,250,828	50 %
Sector Conditional Grant (Non-Wage)	2,737,150	1,027,921	38 %
Sector Development Grant	1,318,923	879,282	67 %
Transitional Development Grant	321,053	214,035	67 %
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100 %
Salary arrears (Budgeting)	18,234	18,234	100 %
Pension for Local Governments	2,216,953	1,108,476	50 %
Gratuity for Local Governments	471,321	235,660	50 %
2c. Other Government Transfers	2,210,376	1,026,556	46 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	150,000	59,833	40 %
Support to PLE (UNEB)	18,000	22,865	127 %
Uganda Road Fund (URF)	1,157,115	616,437	53 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	114,911	38 %
Youth Livelihood Programme (YLP)	312,009	124,350	40 %
Support to Production Extension Services	267,251	0	0 %
3. Donor Funding	580,662	238,725	41 %
Rakai Health Sciences Programme (RHSP)	248,000	49,485	20 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	32,395	0	0 %
World Health Organisation (WHO)	100,000	0	0 %

Vote:540 Mpigi District**Quarter2**

Global Alliance for Vaccines and Immunization (GAVI)	80,000	6,740	8 %
Korean International Cooperation Agency(KOICA)	30,267	150,000	496 %
UK Department for International Development (DFID)	40,000	32,500	81 %
Total Revenues shares	28,347,327	13,903,467	49 %

Cumulative Performance for Locally Raised Revenues

In the period under review, July- December 2018, the district realized Shs. 454,973,000/= out of Shs.1,217,796,000/= budgeted, representing a performance of 37%. The low performance was caused by failure to realize revenue from some sources like sand pits, delays in printing trading licenses and failure to realize revenue from lake users.

Cumulative Performance for Central Government Transfers

In the period under review July- December 2018, the District realized Shs 1,026,556,000/= out Shs 2,210,376,000/= representing a performance of 46%. The low performance was due to failure to realize funds from MAAIF, CAIIP from MoLG and low realization for YLP and UWEP from MoGLSD and ICOLEW funds as planned.

Cumulative Performance for Donor Funding

In the period under review, July- December 2018, Mpigi District realized Shs 238,725,000/= out of Shs 580,662,000/= expected from donors, representing a performance of 41%. The low performance was caused by failure to realize from partners like UNICEF, WHO and Global fund and also low realization from RHSP and GAVI.

Vote:540 Mpigi District

Quarter2

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	142,688	22 %	185,820	112,522	61 %
District Production Services	700,992	338,906	48 %	144,309	200,454	139 %
District Commercial Services	41,695	10,441	25 %	10,346	5,178	50 %
Sub- Total	1,386,526	492,035	35 %	340,475	318,154	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,931	514,806	41 %	330,898	356,382	108 %
District Engineering Services	287,778	51,475	18 %	74,882	43,382	58 %
Sub- Total	1,550,709	566,281	37 %	405,779	399,764	99 %
Sector: Education						
Pre-Primary and Primary Education	8,304,876	3,606,522	43 %	2,080,649	1,761,909	85 %
Secondary Education	4,882,376	2,229,415	46 %	880,714	981,714	111 %
Skills Development	568,379	218,232	38 %	101,389	103,557	102 %
Education & Sports Management and Inspection	78,707	39,794	51 %	13,464	27,611	205 %
Special Needs Education	1,000	487	49 %	0	487	48694 %
Sub- Total	13,835,337	6,094,450	44 %	3,076,216	2,875,279	93 %
Sector: Health						
Primary Healthcare	3,568,655	1,559,756	44 %	891,692	759,811	85 %
District Hospital Services	402,628	92,219	23 %	103,573	66,550	64 %
Health Management and Supervision	639,270	57,926	9 %	159,290	56,977	36 %
Sub- Total	4,610,553	1,709,902	37 %	1,154,554	883,337	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	347,788	60,235	17 %	181,693	33,208	18 %
Natural Resources Management	196,095	78,195	40 %	50,692	46,251	91 %
Sub- Total	543,883	138,430	25 %	232,385	79,459	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,028,074	95,318	9 %	257,969	64,880	25 %
Sub- Total	1,028,074	95,318	9 %	257,969	64,880	25 %
Sector: Public Sector Management						
District and Urban Administration	3,686,636	1,900,154	52 %	917,598	1,029,674	112 %
Local Statutory Bodies	1,009,261	495,966	49 %	226,660	287,459	127 %
Local Government Planning Services	130,879	47,407	36 %	32,031	26,895	84 %
Sub- Total	4,826,775	2,443,528	51 %	1,176,289	1,344,028	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,971	183,704	39 %	106,773	106,147	99 %
Internal Audit Services	94,499	19,815	21 %	23,625	10,670	45 %

Vote:540 Mpigi District**Quarter2**

	<i>Sub- Total</i>	565,470	203,519	36 %	130,398	116,817	90 %
Grand Total		28,347,327	11,743,463	41 %	6,774,065	6,081,719	90 %

Vote:540 Mpigi District

Quarter2

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	1,881,677	52%	900,166	965,778	107%
District Unconditional Grant (Non-Wage)	121,675	60,838	50%	30,419	30,419	100%
District Unconditional Grant (Wage)	395,625	219,586	56%	98,906	102,674	104%
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100%	9,523	38,093	400%
Gratuity for Local Governments	471,321	235,660	50%	117,830	117,830	100%
Locally Raised Revenues	138,319	33,923	25%	22,528	25,723	114%
Multi-Sectoral Transfers to LLGs_NonWage	120,334	94,884	79%	28,873	42,666	148%
Multi-Sectoral Transfers to LLGs_Wage	95,151	71,983	76%	23,788	35,900	151%
Pension for Local Governments	2,216,953	1,108,476	50%	563,740	554,238	98%
Salary arrears (Budgeting)	18,234	18,234	100%	4,559	18,234	400%
Development Revenues	70,931	18,623	26%	17,433	13,094	75%
Donor Funding	30,267	0	0%	7,567	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,664	18,623	46%	9,866	13,094	133%
Total Revenues shares	3,686,636	1,900,300	52%	917,599	978,871	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,776	291,569	59%	122,694	158,867	129%
Non Wage	3,124,928	1,589,962	51%	777,472	857,714	110%
Development Expenditure						
Domestic Development	40,664	18,623	46%	9,866	13,094	133%
Donor Development	30,267	0	0%	7,567	0	0%
Total Expenditure	3,686,636	1,900,154	52%	917,598	1,029,674	112%
C: Unspent Balances						
Recurrent Balances		146	0%			

Vote:540 Mpigi District**Quarter2**

Wage	0		
Non Wage	146		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	146	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 ,administration department had realized shs.1,900,300,000/= out of Shs. 3,686,636,000/= translating to budget performance of 52%. During the quarter ,over performance was observed mainly on Pension and salary arrears followed by Multi-sectoral transfers to LLGs non_wage.

Expenditure was Shs. 1,900,154,000/= and these funds were mainly spent on pension, salary and facilitation of officials on official duties

On quarterly outturn, both revenues and expenditure stood at 107% and 112% respectively, over performance on the expenditure side was due to the availability of unspent funds in quarter one which were spent in quarter two .

Reasons for unspent balances on the bank account

Unspent non-wage balance of Shs. 146,000/= was for stationery set to be utilized in quarter three

Highlights of physical performance by end of the quarter

Major expenditure areas were:

Facilitation of officers while on official duties and engagement with ministries.

Facilitation of management meetings

Salary for administration staff paid

Vote:540 Mpigi District

Quarter2

*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	184,889	39%	106,773	107,332	101%
District Unconditional Grant (Non-Wage)	85,648	32,600	38%	9,300	19,300	208%
District Unconditional Grant (Wage)	178,665	72,105	40%	44,666	36,433	82%
Locally Raised Revenues	26,967	13,681	51%	8,134	11,970	147%
Multi-Sectoral Transfers to LLGs_NonWage	179,690	66,503	37%	44,673	39,630	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	470,971	184,889	39%	106,773	107,332	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,665	72,105	40%	44,666	36,433	82%
Non Wage	292,306	111,599	38%	62,107	69,715	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,971	183,704	39%	106,773	106,147	99%
C: Unspent Balances						
Recurrent Balances						
		1,185	1%			
Wage		0				
Non Wage		1,185				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,185	1%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period July- December 2018, Finance department realized Shs 184,889,000/= out of Shs 470,971,000/= budgeted, representing a performance of 39%. The best performing Revenue source was unconditional grant no-wage followed by wage and locally raised revenue.

Expenditure was Shs. 183,704,000/= and this was mainly done on payment of staff salary, preparing Final Accounts, conducting a Board of Survey and field visits

On quarter outturn, both revenues and expenditure stood at 101% and 99% respectively , leaving a balance of shs. 1,185,000/= on non-wage and earmarked for ongoing revenue mobilization activities

Reasons for unspent balances on the bank account

The balance of Shs 1,185,000/= on non-wage component were funds for fuel meant for ongoing revenue mobilization that had not been paid

Highlights of physical performance by end of the quarter

Revenue mobilization field visits conducted

Revenue assessment field exercise conducted

Sensitization on trade licenses done

Responses for Internal Auditor General on the Final Accounts prepared

Board of Survey conducted

Assets register updated

Budget Call circular issued to guide Departments and LLGs to prepare Budget conferences

Vote:540 Mpigi District

Quarter2

*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	501,169	50%	226,661	239,447	106%
District Unconditional Grant (Non-Wage)	242,081	121,041	50%	60,520	60,520	100%
District Unconditional Grant (Wage)	208,114	107,067	51%	52,028	49,872	96%
Locally Raised Revenues	151,420	65,705	43%	12,200	40,717	334%
Multi-Sectoral Transfers to LLGs_NonWage	407,646	207,357	51%	101,912	88,338	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,009,261	501,169	50%	226,661	239,447	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	107,067	51%	52,028	59,872	115%
Non Wage	801,148	388,899	49%	174,632	227,586	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,261	495,966	49%	226,660	287,459	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,203				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,203	1%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Statutory bodies had cumulatively realized Shs. 501,169,000/= out of Shs. 1,009,261,000/= translating to budget performance of 50%. During the quarter, over performance was observed on locally raised revenue at 334% followed by District unconditional grant non_wage and wage at 100% and 96% respectively

Expenditure was Shs.495,966,000/= and these funds were mainly spent of council and standing committee activities , salary and allowances for both technical and political leaders

On quarter outturn, both revenue and expenditure stood at 106% and 127% respectively. over performance on the expenditure side was due to the availability of unspent funds in quarter on which were spent in quarter two.

Reasons for unspent balances on the bank account

Unspent balance worth Shs. 5,203,000/= on non-wage component was earmarked for on-going council activities

Highlights of physical performance by end of the quarter

Salaries for political leaders paid

Council ,Executive and Standing committees at all levels facilitated

Vote:540 Mpigi District

Quarter2

*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	490,663	38%	313,845	250,895	80%
District Unconditional Grant (Non-Wage)	16,733	8,367	50%	4,183	4,183	100%
District Unconditional Grant (Wage)	84,400	43,700	52%	21,100	28,412	135%
Locally Raised Revenues	7,888	879	11%	1,972	579	29%
Multi-Sectoral Transfers to LLGs_NonWage	35,910	6,808	19%	8,977	2,266	25%
Other Transfers from Central Government	273,251	0	0%	105,228	0	0%
Sector Conditional Grant (Non-Wage)	263,277	131,639	50%	58,879	65,819	112%
Sector Conditional Grant (Wage)	598,544	299,272	50%	113,506	149,636	132%
Development Revenues	106,523	55,496	52%	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	55,496	67%	20,811	27,748	133%
Total Revenues shares	1,386,526	546,159	39%	340,476	278,643	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,944	342,971	50%	134,605	213,563	159%
Non Wage	597,059	138,879	23%	179,239	94,407	53%
Development Expenditure						
Domestic Development	106,523	10,184	10%	26,631	10,184	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,386,526	492,035	35%	340,475	318,154	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter2**

Non Wage	8,812		
Development Balances	45,312	82%	
Domestic Development	45,312		
Donor Development	0		
Total Unspent	54,124	10%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2018, Production Department realized Shs 546,159,000/= out of Shs 1,386,526,000/= for both recurrent and development revenue, representing a performance of 39%. The best performing revenue source was unconditional grant non-wage and wage while low performance was observed on locally raised revenue.

Expenditure was shs.492,035,000/= and was used on payment of staff salary, carrying out extension services and sensitizing stakeholders on the 4acre model and village agent model.

The department had a balance of Shs 54,124,000/= (8,812,000/= recurrent and 45,312,000/=) and these mainly development funds where award of contracts had not been done while for recurrent there were some ongoing on farm training activities.

On quarter outturn ,both revenues and expenditure stood at 82% and 93% respectively . over performance was observed on the expenditure side due to the availability of unspent balance in quarter one which were spent in quarter two.

Reasons for unspent balances on the bank account

The unspent balance of Shs 45,312,000/= on development grant component was due to awards yet be made and shs. 8,812,000/= on non-wage was for a backlog of extension activities that were still ongoing.

Highlights of physical performance by end of the quarter

On farm visits to beneficiaries of OWC, YLP, UWEP and ICOLEW conducted
 Agricultural water harvesting and irrigation equipment supplied at ADC
 Sensitization of stakeholders on the 4 acre model and the village agent model done
 Vaccination against FMD and Rabies done
 Tsetse traps deployed in Kammengo and Mpigi Town Council
 Poultry platform formed and 1 piggery group sensitized (FORU)
 Sensitization of stakeholders on the value chain for coffee and maize done under ACDP
 6 Catchment surveys and registration of lake users done
 Farmers in Kiringente, Kammengo and Mpigi Town Council training in backyard gardening
 2 Radio talk shows on coffee development and trading licenses attended
 3 Cooperatives mobilized for registration
 Consultative visits to MAAIF and UCDA conducted
 Animal check points at Lungala and Bujuuko conducted under disease control
 New guidelines on post- harvest losses disseminated

Vote:540 Mpigi District

Quarter2

*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	1,805,569	50%	913,165	903,983	99%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	16,737	500	3%	2,655	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	84,450	34,369	41%	20,813	18,133	87%
Sector Conditional Grant (Non-Wage)	342,546	171,273	50%	95,368	85,637	90%
Sector Conditional Grant (Wage)	3,192,854	1,596,427	50%	792,830	798,214	101%
Development Revenues	967,965	336,828	35%	241,393	212,777	88%
District Discretionary Development Equalization Grant	30,881	0	0%	7,720	0	0%
Donor Funding	550,395	88,725	16%	137,000	88,725	65%
Multi-Sectoral Transfers to LLGs_Gou	14,534	0	0%	3,633	0	0%
Sector Development Grant	72,155	48,103	67%	18,039	24,052	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	4,610,553	2,142,397	46%	1,154,558	1,116,760	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,192,854	1,468,358	46%	792,827	741,035	93%
Non Wage	449,733	130,499	29%	120,335	31,258	26%
Development Expenditure						
Domestic Development	417,570	66,550	16%	104,392	66,550	64%
Donor Development	550,395	44,495	8%	136,999	44,495	32%
Total Expenditure	4,610,553	1,709,902	37%	1,154,554	883,337	77%
C: Unspent Balances						
Recurrent Balances		206,712	11%			
Wage		128,069				
Non Wage		78,643				

Vote:540 Mpigi District**Quarter2**

Development Balances	225,784	67%	
Domestic Development	181,554		
Donor Development	44,230		
Total Unspent	432,495	20%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Health Department realized Shs 2,142,397,000/= out of Shs 4,610,553,000/= budgeted for both recurrent and development revenue, representing a performance of 46%. The best performing revenue source was transitional development and sector conditional grant development followed by sector conditional grant wage. Expenditure was Shs 1,709,902,000/= and that was spent on payment of salary for Health workers, disbursement of PHC funds to beneficiary Health units, technical support supervision and workers on the general theater.

On quarter outturn, both revenues and expenditure stood at 97% and 77% respectively. under utilization of resources on the expenditure side was due to pending recruitment of health staff and on-going upgrade of Mpigi District Health center IV to hospital status.

Reasons for unspent balances on the bank account

The unspent balance of Shs 432,495,00/= had wage Shs 128m/= for pending recruitment of health workers and salary arrears of Shs 78,643,000/= on non-wage was for training of VHT and Immunization while shs. 181,554,000/= on domestic development was for upgrading H/C IV to hospital (Phase II) and completion of maternity ward which is still under construction

Highlights of physical performance by end of the quarter

Disbursement of PHC funds to facilities both government and PNFPs
 Construction works on General Theater at Mpigi H/C IV
 Technical support supervision visits by the DHT and HSD
 Integrated outreaches carried out
 Data Quality Review meetings held
 Re- Roofing OPD at Muduma H/C III ongoing

Vote:540 Mpigi District

Quarter2

*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	6,111,471	47%	2,720,964	2,734,403	100%
District Unconditional Grant (Non-Wage)	15,800	7,900	50%	3,950	7,900	200%
District Unconditional Grant (Wage)	66,914	33,444	50%	16,729	15,999	96%
Locally Raised Revenues	6,000	3,255	54%	1,500	3,255	217%
Multi-Sectoral Transfers to LLGs_NonWage	15,163	2,470	16%	3,221	1,720	53%
Other Transfers from Central Government	18,000	27,965	155%	18,000	27,965	155%
Sector Conditional Grant (Non-Wage)	2,043,926	681,309	33%	0	0	0%
Sector Conditional Grant (Wage)	10,710,257	5,355,129	50%	2,677,564	2,677,564	100%
Development Revenues	959,277	602,804	63%	355,253	300,861	85%
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	0	0%
Sector Development Grant	902,583	601,722	67%	341,079	300,861	88%
Total Revenues shares	13,835,337	6,714,275	49%	3,076,216	3,035,264	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,777,172	5,388,572	50%	2,694,293	2,837,503	105%
Non Wage	2,098,889	704,795	34%	26,671	37,776	142%
Development Expenditure						
Domestic Development	959,277	1,082	0%	355,252	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,835,337	6,094,450	44%	3,076,216	2,875,279	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter2**

Non Wage	18,103		
Development Balances	601,722	100%	
Domestic Development	601,722		
Donor Development	0		
Total Unspent	619,826	9%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, education department realized shs 6,714,275,000/= out of Shs 13,835,337,000/= budgeted for both recurrent and development revenue representing a performance of 49%. The best performing revenue sources were other government transfers, followed by sector conditional grant development and unconditional grant non-wage. Expenditure was Shs 6,094,450,000/= and that was done on payment of staff salary, carrying out school inspection and disbursements to UPE, USE and Tertiary capitation.

On quarter outturn, both revenues and expenditure stood at 99% and 93% respectively. under utilization of resources during the quarter was mainly caused by delays in award of contracts for construction of a secondary School, pit latrine and classroom construction.

Reasons for unspent balances on the bank account

The department had a balance of Shs 619,826,000/= on domestic development component and these funds were for ongoing Classroom construction, pit latrine and Secondary school construction and while Shs. 18,103,000/= non wage funds required supplementary approval by Council.

Highlights of physical performance by end of the quarter

Staff salary for 6months paid
 Inspection done to Primary Secondary (Government and Private) and Katonga Technical Institute
 Mock and PLE Exercise 2018 conducted

Vote:540 Mpigi District

Quarter2

*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	691,245	48%	374,235	398,666	107%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	78,885	45,490	58%	19,721	21,299	108%
Locally Raised Revenues	26,800	1,160	4%	8,194	1,160	14%
Multi-Sectoral Transfers to LLGs_NonWage	507,920	203,025	40%	126,980	191,519	151%
Multi-Sectoral Transfers to LLGs_Wage	31,247	15,402	49%	7,812	7,792	100%
Other Transfers from Central Government	755,081	424,918	56%	201,464	176,896	88%
Urban Unconditional Grant (Wage)	35,256	0	0%	8,814	0	0%
Development Revenues	110,520	18,310	17%	31,545	0	0%
District Discretionary Development Equalization Grant	15,660	0	0%	7,830	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,860	18,310	19%	23,715	0	0%
Total Revenues shares	1,550,709	709,555	46%	405,780	398,666	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,388	60,892	42%	36,347	37,579	103%
Non Wage	1,294,801	487,079	38%	337,887	362,185	107%
Development Expenditure						
Domestic Development	110,520	18,310	17%	31,545	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,709	566,281	37%	405,779	399,764	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		143,274				

Vote:540 Mpigi District**Quarter2**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	143,274	20%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2018, Roads sector realized Shs 709,555,000/= out of Shs 1,550,709,000/= representing a performance of 46%. The best performing revenue source was other government transfers (URF), followed by unconditional grant non-wage and wage.

Expenditure was shs. 566,281,000/= and these were mainly used on road grading and compaction of 66.62kms, payment of staff salary, Urban roads and community access roads.

On quarter outturn, both revenues and expenditure stood at 98% and 99% respectively, over performance on expenditure side was due to the availability of unspent funds in quarter one which were spent in quarter two on routine manual activities across the six lower local governments that had not implemented planned activities in quarter one for FY 2018/19.

Reasons for unspent balances on the bank account

The unspent balance of Shs 143,274,000/= on non-wage (URF) were mainly funds for routine manual which were delayed by recruitment of road gangs and Lower Local Governments which had not implemented quarterly planned activities.

Highlights of physical performance by end of the quarter

Vote:540 Mpigi District

Quarter2

Road grading Compaction
 6.2kms Nawango - Degeya
 3.6kms Buwama- Buwere
 4.08kms Nkozi - Kasse
 8.6kms Katebo - Buyaaya
 3.0kms Luwunga- Busagazi
 Kiringente Sub County
 Road grading 5kms Kyambizzi- Bulansuku
 3kms Luvumbula - Mabanga
 4kms Mweramanyo- Bukagwe
 Nkozi Sub County
 Road grading and spot improvement of 22kms
 4kms Kiwanga- Kakungube- Lwalaro
 1.5kms Ssali- kakobogo- Busuulwa
 5.5kms Luweero- Nnindye H/C- Katonga Technical - Lubanda
 1.5kms Bugeye- Luku
 6kms Kakoni-Kasaalu-Buyenje
 1km Buzimba-Sempijja
 1km Kiwanga-Maduuka
 Buwama Sub County
 Road grading and Spot improvement
 5kms Kawumba - Semukombe
 8kms Senyondo - Makungu
 2Lines of Culverts and road grading Kyato - Buseebwe
 8kms Buwanda - Kitosi
 Mpigi Town Council
 Routine Mechanized Maintenance on 29.3kms
 2.2 kms Mpigi - Mbale
 2.4 kms Nakigudde - Mpambire
 2.8kms Mpambire- Jjanya
 1.6kms Lower Ggala- Kadiba
 2.3kms Mbale - Upper Ggala
 Routine Manual- Mpigi Town Council
 10kms Kalagala- Nseke-Bwanya
 2.5kms Lungala - Nabunya
 6.5kms District Headquarters - Katonga
 3kms Lwanga - Bulyansi
 4.1kms Bboza- Bumoozi
 1km Hamdani Mpanga- Mawonve
 2.2kms Waggumbulizi - Nyomerwa

Vote:540 Mpigi District

Quarter2

*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	39,509	60%	21,525	21,933	102%
District Unconditional Grant (Non-Wage)	2,000	0	0%	371	0	0%
District Unconditional Grant (Wage)	28,813	22,757	79%	7,203	13,557	188%
Locally Raised Revenues	1,479	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	33,503	16,751	50%	13,376	8,376	63%
Development Revenues	281,993	187,995	67%	160,169	93,998	59%
Sector Development Grant	260,940	173,960	67%	151,906	86,980	57%
Transitional Development Grant	21,053	14,035	67%	8,263	7,018	85%
Total Revenues shares	347,788	227,504	65%	181,693	115,930	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,813	13,781	48%	7,203	6,891	96%
Non Wage	36,982	12,960	35%	14,322	8,310	58%
Development Expenditure						
Domestic Development	281,993	33,493	12%	160,169	18,008	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,788	60,235	17%	181,693	33,208	18%
C: Unspent Balances						
Recurrent Balances		12,767	32%			
Wage		8,976				
Non Wage		3,791				
Development Balances		154,502	82%			
Domestic Development		154,502				
Donor Development		0				
Total Unspent		167,269	74%			

Vote:540 Mpigi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the period under review (July-Dec 2018), Water sector realised Shs. 227,504,000/= out of Shs. 347, 788,000/= translating to budget performance of 65% . Revenues included District Unconditional grant wage, Transitional and sector development grant ,all performing at 188%,855 and 63% respectively.

Expenditure for the period under review shs. 60,235,000/= and these funds were mainly spent on Payment of staff salary and conditional assessments on boreholes.

On quarter outturn, both revenues and expenditure stood at 64% and 18% respectively . under utilization of funds during the quarter was mainly caused by ongoing construction projects and ongoing water quality testing activities in the district.

Reasons for unspent balances on the bank account

Unspent balance of Shs. 8,976,000/= on wage was for the new staff recruited in November 2018, so it couldn't be consumed as planned. Shs 3,791,000/= on non wage component was received at the end of the quarter and earmarked for water quality testing while Shs. 154,502,000/= on domestic development component was earmarked for on-going borehole construction in the District.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Borehole conditional assessment done

Water quality test done

Vote:540 Mpigi District

Quarter2

*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	78,195	40%	50,692	44,412	88%
District Unconditional Grant (Non-Wage)	16,210	8,105	50%	6,473	6,632	102%
District Unconditional Grant (Wage)	132,225	63,525	48%	33,056	34,743	105%
Locally Raised Revenues	2,287	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,784	3,770	9%	9,765	1,640	17%
Sector Conditional Grant (Non-Wage)	5,589	2,795	50%	1,397	1,397	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	196,095	78,195	40%	50,692	44,412	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,225	63,525	48%	33,056	34,743	105%
Non Wage	63,871	14,670	23%	17,636	11,508	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,095	78,195	40%	50,692	46,251	91%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Natural resources realized Shs. 78,195,000/= out of Shs.196,095,000/= budgeted ,representing 40% budget performance. The best performing revenue source was District unconditional grant wage at 105% followed by District Unconditional grant non wage at 102%.

Cumulative expenditure was Shs. 78,195,000/= and these funds were mainly spent on settlement of Land disputes ,supervision ,salary and on monitoring of government projects.

On quarter outturn, both revenues and expenditure stood at 88% and 91% receptively, and this was due too the availability of unspent balance in quarter one which was spent in quarter two.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

Supervision and compliance monitoring done

Land disputes settled

Vote:540 Mpigi District

Quarter2

*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	150,237	37%	101,596	107,721	106%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	2,000	200%
District Unconditional Grant (Wage)	128,775	52,668	41%	32,194	26,867	83%
Locally Raised Revenues	8,118	0	0%	1,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,382	11,582	18%	14,833	6,944	47%
Other Transfers from Central Government	150,000	59,833	40%	35,675	59,833	168%
Sector Conditional Grant (Non-Wage)	48,309	24,155	50%	16,005	12,077	75%
Development Revenues	625,490	315,646	50%	156,372	315,646	202%
Multi-Sectoral Transfers to LLGs_Gou	13,480	0	0%	3,370	0	0%
Other Transfers from Central Government	612,009	315,646	52%	153,002	315,646	206%
Total Revenues shares	1,028,074	465,883	45%	257,969	423,367	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,775	52,668	41%	32,194	26,867	83%
Non Wage	273,809	30,844	11%	69,402	26,206	38%
Development Expenditure						
Domestic Development	625,490	11,807	2%	156,372	11,807	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,028,074	95,318	9%	257,969	64,880	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		66,725				
Development Balances						
Domestic Development		303,839				

Vote:540 Mpigi District**Quarter2**

Donor Development	0		
Total Unspent	370,564	80%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Community based Services realized Shs 465,883,000/= for recurrent and development revenue. The best performing revenue source was other government transfers(YLP, UWEP and ICOLEW) and unconditional grant wage and non-wage at 50%.

Expenditure was Shs 95,315,000/= and that was mainly done payment of staff salary, technical support supervision visits under YLP and Special Grant.

On quarter outturn, revenue and expenditure stood at 164% and 25% respectively. Low absorption of funds was observed on the expenditure side owing to unresolved/ wrong expenditure codes in the departmental budget on YLP and UWEP.

Reasons for unspent balances on the bank account

Incorrect budget expenditures codes has led to delays in implementation of planned activities under YLP, UWEP and ICOLEW hence leaving unspent balance of Shs 303,809,000/= on development component and Shs.66,725,000/= on non wage earmarked for on going community development activities

Highlights of physical performance by end of the quarter

Technical support supervision and monitoring under YLP and Special Grant
 Constituency level Training for YLP PMCs done
 Facilitated district councils:Women, Youth, PWDs and older persons
 Monitoring field visits by the District NGO monitoring committee
 Quarterly DOVCC and SOVCC meetings held
 Gender training for Senior women and men teachers conducted
 Vetting and validation of Special grant beneficiaries done
 2 groups of PWDs funded under Special Grant

Vote:540 Mpigi District

Quarter2

*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	47,407	48%	24,032	26,895	112%
District Unconditional Grant (Non-Wage)	31,797	12,151	38%	7,397	6,769	92%
District Unconditional Grant (Wage)	44,843	22,291	50%	11,211	11,460	102%
Locally Raised Revenues	22,246	12,965	58%	5,424	8,665	160%
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	47,407	36%	32,031	26,895	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,843	22,291	50%	11,211	11,460	102%
Non Wage	54,043	25,117	46%	12,822	15,434	120%
Development Expenditure						
Domestic Development	31,993	0	0%	7,998	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,879	47,407	36%	32,031	26,895	84%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2018, Planning department realized Shs. 47,407,000/= out of Shs. 130,879,000/= for both recurrent and development revenue, representing a performance of 36%. the best performing revenue source was observed on Locally raised revenue at 160%.

Expenditure was shs. 47,407,000/= and was used on payment of staff salary, budget conference and monitoring

On quarter outturn, both revenue and expenditure stood 84% leaving no unspent balance at the end of the quarter

Reasons for unspent balances on the bank account

The absorption capacity of receipts by the department was at 100%, hence no unspent funds were left at the end of Q2

Highlights of physical performance by end of the quarter

1st quarter performance progress report prepared
BFP prepared
Salary for 3 months paid
3 DTPC meetings held

Vote:540 Mpigi District

Quarter2

*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	20,315	21%	23,625	11,170	47%
District Unconditional Grant (Non-Wage)	10,454	1,595	15%	2,239	1,595	71%
District Unconditional Grant (Wage)	48,669	15,331	32%	12,167	7,665	63%
Locally Raised Revenues	10,480	500	5%	2,995	500	17%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	2,890	25%	2,945	1,410	48%
Urban Unconditional Grant (Wage)	13,115	0	0%	3,279	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,499	20,315	21%	23,625	11,170	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,784	15,331	25%	15,446	7,665	50%
Non Wage	32,715	4,485	14%	8,179	3,005	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,499	19,815	21%	23,625	10,670	45%
C: Unspent Balances						
Recurrent Balances						
		500	2%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		500	2%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July- December 2018, Internal Audit realized Shs 20,315,000/= as recurrent revenue. Revenue sources included district unconditional grant non wage, wage and locally raised revenue.

Expenditure was Shs 19,815,000/= and the was mainly spent on payment of staff salary and conducting field verification visits.

On quarter outturn , revenues and expenditure stood at 57% and 45% respectively ,low absorption of funds was due system encumbrance of funds meant for fuel and therefore funds worth shs 500,000/= were not utilized as planned.

Reasons for unspent balances on the bank account

The department had a balance of Shs. 500,000/= on non-wage and these funds were meant for fuel caught up (encumbered) by the system.

Highlights of physical performance by end of the quarter

1st Quarter statutory Audit report prepared

Field verification visits conducted in 6 LLGs

Audited Health Units and Agricultural extension services.

Vote:540 Mpigi District

Quarter2

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 6 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	16,665	45 %		8,332
213002 Incapacity, death benefits and funeral expenses	2,000	1,100	55 %		1,100
221002 Workshops and Seminars	6,000	955	16 %		955
221007 Books, Periodicals & Newspapers	1,440	720	50 %		360
221009 Welfare and Entertainment	2,219	7,300	329 %		7,300
221011 Printing, Stationery, Photocopying and Binding	7,000	2,525	36 %		2,525
221013 Bad Debts	2,800	0	0 %		0
221017 Subscriptions	11,000	6,000	55 %		6,000
222001 Telecommunications	2,000	702	35 %		300
223004 Guard and Security services	9,000	5,362	60 %		4,442
223005 Electricity	12,832	4,152	32 %		3,194
223006 Water	1,000	313	31 %		184
224004 Cleaning and Sanitation	1,500	489	33 %		489
225001 Consultancy Services- Short term	5,000	1,497	30 %		1,114
227001 Travel inland	15,250	7,966	52 %		3,007
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	17,608	12,400	70 %		8,950
228002 Maintenance - Vehicles	13,109	4,293	33 %		4,293
228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %		0
228004 Maintenance – Other	2,000	250	13 %		250

Vote:540 Mpigi District

Quarter2

273102 Incapacity, death benefits and funeral expenses	2	0	0 %	0
Wage Rect:	36,746	16,665	45 %	8,332
Non Wage Rect:	114,260	56,423	49 %	44,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,006	73,087	48 %	52,796

Reasons for over/under performance: The department had insufficient funds to execute all planned tasks

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) Established posts filled Staff salary paid for 12 months	(75%) Established posts filled Staff salary paid for 6 months	(75%)Established posts filled Staff salary paid for 3 months	(75%)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 day of every month	(99%)Staff salary paid by 28th every month	(99%)staff salary paid by 28th day of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) Pensioners paid by 28th day of every month	(99%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th day of every month

Non Standard Outputs:

N/A

211101 General Staff Salaries	52,204	23,688	45 %	10,861
212105 Pension for Local Governments	2,216,953	1,104,579	50 %	551,431
212107 Gratuity for Local Governments	471,321	234,411	50 %	125,017
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,500
221020 IPPS Recurrent Costs	25,000	12,500	50 %	9,520
321608 General Public Service Pension arrears (Budgeting)	38,093	38,092	100 %	38,092
321617 Salary Arrears (Budgeting)	18,234	17,164	94 %	17,164
Wage Rect:	52,204	23,688	45 %	10,861
Non Wage Rect:	2,774,600	1,409,245	51 %	743,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,826,805	1,432,934	51 %	754,585

Reasons for over/under performance: 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	(1)Workshop in Financial Management for non Financial managers organized	()
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Vote:540 Mpigi District

Quarter2

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		
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	7,000	0	0 %	0
227001 Travel inland	3,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,005	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,005	0	0 %	0

Reasons for over/under performance:

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 6 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	172,226	59 %	100,273
221011 Printing, Stationery, Photocopying and Binding	131	0	0 %	0
227001 Travel inland	8,600	4,940	57 %	2,790
227004 Fuel, Lubricants and Oils	1,600	4,700	294 %	4,300
Wage Rect:	292,010	172,226	59 %	100,273
Non Wage Rect:	10,331	9,640	93 %	7,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,341	181,866	60 %	107,363

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	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted
211101 General Staff Salaries	14,665	7,007	48 %	3,500
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

Vote:540 Mpigi District**Quarter2**

222003 Information and communications technology (ICT)	2,000	640	32 %	640
227001 Travel inland	2,050	580	28 %	580
227004 Fuel, Lubricants and Oils	500	400	80 %	400
228003 Maintenance – Machinery, Equipment & Furniture	1,200	150	13 %	150
Wage Rect:	14,665	7,007	48 %	3,500
Non Wage Rect:	9,050	1,770	20 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,715	8,777	37 %	5,270

Reasons for over/under performance: The sector had insufficient funds to carryout all planned activities

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

Vote:540 Mpigi District

Quarter2

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	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	6,000	60 %	6,000
222001 Telecommunications	2,400	3,000	125 %	3,000
227001 Travel inland	10,800	4,300	40 %	4,300
227004 Fuel, Lubricants and Oils	7,235	4,500	62 %	4,500
228003 Maintenance – Machinery, Equipment & Furniture	3,200	200	6 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,035	18,000	50 %	18,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,035	18,000	50 %	18,000

Reasons for over/under performance: Activity implemented as planned due to timely release of funds to the District by the central Government

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) Staff trained in records management	()	(10%)Staff trained in records management	()
Non Standard Outputs:	Lunch for Registry paid			
227001 Travel inland	2,000	0	0 %	0

Vote:540 Mpigi District**Quarter2**

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		PAF Bulletin prepared	
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 7 LLGs	
291001 Transfers to Government Institutions	32,235	0	0 %	0

Vote:540 Mpigi District

Quarter2

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:

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:

<i>Total For Administration : Wage Rect:</i>	<i>395,625</i>	<i>219,586</i>	<i>56 %</i>	<i>122,966</i>
<i>Non-Wage Reccurrent:</i>	<i>3,004,595</i>	<i>1,495,078</i>	<i>50 %</i>	<i>815,047</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>1,714,664</i>	<i>50.0 %</i>	<i>938,014</i>

Vote:540 Mpigi District

Quarter2

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.	(1) Annual Performance report FY 2017/2018 1st Quarter Performance Progress Report submitted		(31/10/2018)1st Quarter Progress Report prepared	(2018-08-14)Annual Performance Report FY 2017/2018 Submitted
Non Standard Outputs:	Budget Call Circular issued	Staff salary for 6months paid Motor vehicle maintained Support supervision visits to field staff carried out		Data for PBS Collected from Departments and LLGs	Staff salary for 3months paid Motor vehicle maintained Support supervision visits to field staff carried out
211101 General Staff Salaries	50,889	18,391	36 %		9,277
211103 Allowances	1,320	519	39 %		259
221002 Workshops and Seminars	1,728	770	45 %		770
221010 Special Meals and Drinks	2,200	500	23 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	2,492	1,246	50 %		623
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
228002 Maintenance - Vehicles	8,942	2,000	22 %		2,000
228004 Maintenance – Other	1,751	0	0 %		0
Wage Rect:	50,889	18,391	36 %		9,277
Non Wage Rect:	31,433	6,535	21 %		5,402
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,322	24,926	30 %		14,679
Reasons for over/under performance: Local funds not realized by the sector as planned					
Output : 148102 Revenue Management and Collection Services					

Vote:540 Mpigi District

Quarter2

Value of LG service tax collection	(342453776) Field revenue mobilization and sensitization done	(149667421) Revenue mobilization field visits conducted	(85613444)Field revenue mobilization and sensitization done	(73888541)Revenue mobilization field visits conducted
Value of Hotel Tax Collected	(7543900) Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	(3348550) Sensitization on business licenses done	(1885975)Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	(1234770)Sensitization on business licenses done
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)	(334454825) Revenue collected from the 7 Lower Local Governments	(208131719)Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	(164678994)Revenue collected from the 7 Lower Local Governments
Non Standard Outputs:	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue sources assessed	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue sources assessed
211101 General Staff Salaries	36,112	8,620	24 %	4,401
221002 Workshops and Seminars	1,802	3,867	215 %	3,000
227001 Travel inland	11,760	4,250	36 %	3,006
Wage Rect:	36,112	8,620	24 %	4,401
Non Wage Rect:	13,562	8,117	60 %	6,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,674	16,737	34 %	10,407
Reasons for over/under performance:	Inadequate funding of the sub sector			
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	(21/12/2018) Budget Circular Issued	(31/01/2019)Budget Call Circular issues	(2018-12-21)Budget 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	(30/10/2018) Budget Conference for District Stakeholders held on 30/10/2018	()	(2018-12-12)Budget Conference for District Stakeholders held on 30/10/2018
Non Standard Outputs:	Budget desk meetings held	Budget desk meetings held	Budget desk meetings held	Budget desk meetings held
227001 Travel inland	8,654	4,212	49 %	2,049

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,654	4,212	49 %	2,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,654	4,212	49 %	2,049

Reasons for over/under performance: Data collection and support to LLGs to organize budget conferences

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure warrants issued Vouching system maintained	Expenditure warrants and vouching done	Expenditure warrants issued Vouching system maintained	Expenditure warrants and vouching done
221014 Bank Charges and other Bank related costs	1,820	0	0 %	0
227001 Travel inland	4,680	3,100	66 %	2,164

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,100	48 %	2,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	3,100	48 %	2,164

Reasons for over/under performance: Activities implemented 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) Final Accounts submitted	(31/10/2018)Quarterly Financial Statements prepared	(2018-08-30)Final Accounts submitted
Non Standard Outputs:	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Field technical backstopping visits to Accounts staff conducted Staff salary for 6 months paid	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Field technical backstopping visits to Accounts staff conducted Staff salary for 3 months paid
211101 General Staff Salaries	91,664	45,094	49 %	22,755

Vote:540 Mpigi District

Quarter2

227001 Travel inland	5,323	2,014	38 %	1,404
Wage Rect:	91,664	45,094	49 %	22,755
Non Wage Rect:	5,323	2,014	38 %	1,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,987	47,107	49 %	24,158
Reasons for over/under performance: Activities rolled over from the previous Quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS equipment maintained and serviced Generator fuel procured		IFMS equipment maintained and serviced Generator serviced and fuel procured	
221016 IFMS Recurrent costs	47,143	21,119	45 %	13,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	21,119	45 %	13,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	21,119	45 %	13,061
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>178,665</i>	<i>72,105</i>	<i>40 %</i>	<i>36,433</i>
<i>Non-Wage Reccurent:</i>	<i>112,615</i>	<i>45,096</i>	<i>40 %</i>	<i>30,085</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>117,201</i>	<i>40.2 %</i>	<i>66,518</i>

Vote:540 Mpigi District

Quarter2

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 4 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 2 District Executive committee meetings Quarterly monitoring reports to be prepared
211101 General Staff Salaries	208,114	107,067	51 %		59,872
211103 Allowances	1,305	591	45 %		591
221007 Books, Periodicals & Newspapers	1,584	1,006	64 %		1,006
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	250	5 %		0
222001 Telecommunications	1,000	450	45 %		450
227001 Travel inland	47,778	21,117	44 %		16,361
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	57,612	30,310	53 %		16,055
228002 Maintenance - Vehicles	15,800	3,874	25 %		3,874
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	208,114	107,067	51 %		59,872
Non Wage Rect:	133,578	57,598	43 %		38,337
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	341,692	164,665	48 %		98,209
Reasons for over/under performance: Timely release of funds to the department led to effective execution of planned activit					
Output : 138202 LG procurement management services					
N/A					

Vote:540 Mpigi District**Quarter2**

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,	
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:		Local funds not realized by the sector as planned			
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 25 staff disciplinary cases handled Allowances for for DSC members paid	District Headquarters 15 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 5 staff disciplinary cases handled Allowances for for DSC members paid
211103	Allowances	28,652	6,517	23 %	3,400
221001	Advertising and Public Relations	3,800	6,250	164 %	6,200
221007	Books, Periodicals & Newspapers	2,000	1,530	77 %	530
221010	Special Meals and Drinks	3,300	900	27 %	900
222001	Telecommunications	2,000	1,700	85 %	1,200
227001	Travel inland	8,260	9,548	116 %	9,073
Wage Rect:		0	0	0 %	0
Non Wage Rect:		48,012	26,445	55 %	21,303
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		48,012	26,445	55 %	21,303
Reasons for over/under performance:		Activity implemented as planned due to timely release of funds to the departments			
Output : 138204 LG Land management services					

Vote:540 Mpigi District

Quarter2

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	(1) Land board meeting held	(2)District headquarters two Land Board meetings held	(1)Land board meeting held
Non Standard Outputs:	District Headquarters Consider 30 land applications for registration, renewal, leases	3 land applications for registered	District Headquarters. Consider 7 land applications for registration, renewal, leases	3 land applications for registered
227001 Travel inland	7,874	210	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,874	210	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,874	210	3 %	0
Reasons for over/under performance: Inadequate LRR funds have hindered the capacity of the District land board to executed all planned activities				

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

Vote:540 Mpigi District

Quarter2

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(2) Sets of minutes of council meetings prepared	(1) One sets of minutes of council meeting prepared	(2)Sets of minutes of council meetings prepared
Non Standard Outputs:	Council sessions organized		Council sessions organized	
211103 Allowances	143,209	80,800	56 %	66,565
221009 Welfare and Entertainment	4,000	500	13 %	0
221010 Special Meals and Drinks	2,400	1,320	55 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,609	82,620	55 %	67,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,609	82,620	55 %	67,885
Reasons for over/under performance: Timely release of funds to the department led to effective execution of planned activities				
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	District Headquarters 6 Sectoral committee reports to be produced and 6 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced	District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced
227001 Travel inland	27,978	14,670	52 %	11,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,978	14,670	52 %	11,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,978	14,670	52 %	11,724
Reasons for over/under performance: Activity implemented as planned due to timely release of funds to the departments				
Total For Statutory Bodies : Wage Rect:	208,114	107,067	51 %	59,872
Non-Wage Reccurent:	393,501	181,543	46 %	139,249
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	601,615	288,610	48.0 %	199,121

Vote:540 Mpigi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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	Staff salary for 6 moths paid capacity building for 50 private and government extension workers done 150 District stakeholders sensitized on village agent model Joint monitoring done by technical and political leaders Technical backstopping field visits conducted		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	Staff salary for 3 moths paid capacity building for 50 private and government extension workers done 150 District stakeholders sensitized on village agent model Joint monitoring done by technical and political leaders Technical backstopping field visits conducted
211101 General Staff Salaries	83,292	30,547	37 %		30,547
221011 Printing, Stationery, Photocopying and Binding	474	558	118 %		422
227001 Travel inland	263,277	7,512	3 %		1,932
227004 Fuel, Lubricants and Oils	69,099	36,248	52 %		30,321
Wage Rect:	83,292	30,547	37 %		30,547
Non Wage Rect:	332,851	44,318	13 %		32,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,143	74,865	18 %		63,221
Reasons for over/under performance:	Inadequate funding due to low local revenue performance Procurement of works and services still in progress.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:540 Mpigi District**Quarter2**

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	Private service providers/farmer organizations sensitized on ACDP Profiling of Youths in Agriculture done at sub county level Consultative visits to MAAIF, UCDA and NAADS Secretariat done Sensitization on the village Agent Model done	Private service providers/farmer organizations sensitized on ACDP Profiling of Youths in Agriculture done at sub county level Consultative visits to MAAIF, UCDA and NAADS Secretariat done Sensitization on the village Agent Model done		
227004 Fuel, Lubricants and Oils	5,876	732	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,876	732	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,876	732	12 %		0
Reasons for over/under performance:	Procurement of works and services still in progress.				

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

N/A

Vote:540 Mpigi District

Quarter2

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	Farmer training on coffee production done Profiling of value chain actors done Demonstration and training on citrus and mangoes done Training farmers on PHHI and on the 4Acre model On farm visits under OWC done	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Farmer training on coffee production done Profiling of value chain actors done Demonstration and training on citrus and mangoes done Training farmers on PHHI and on the 4Acre model On farm visits under OWC done
263367	Sector Conditional Grant (Non-Wage)	137,723	53,634	39 %	38,424
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	137,723	53,634	39 %	38,424
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	137,723	53,634	39 %	38,424
Reasons for over/under performance:		Procurement of services still in progress.			
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.	1 set of Agric water harvesting and irrigation equipment at ADC		1 set of Agric water harvesting and irrigation equipment at ADC
312301	Cultivated Assets	50,855	9,749	19 %	9,749

Vote:540 Mpigi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,855	9,749	19 %	9,749
Donor Dev:	0	0	0 %	0
Total:	50,855	9,749	19 %	9,749

Reasons for over/under performance: Activity implemented as planned

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 for 6 months paid OWC Cattle verification done Awareness on farm Model artificial insemination done Rabies vaccination done Sector review meeting facilitated	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 for 3 months paid OWC Cattle verification done Awareness on farm Model artificial insemination done Rabies vaccination done Sector review meeting facilitated
211101 General Staff Salaries	229,419	102,040	44 %	60,510
227001 Travel inland	3,491	3,469	99 %	0
Wage Rect:	229,419	102,040	44 %	60,510
Non Wage Rect:	3,491	3,469	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	105,509	45 %	60,510

Reasons for over/under performance: Activities implemented as planned

Output : 018204 Fisheries regulation

N/A				
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Vote:540 Mpigi District

Quarter2

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, Muduma and Buwama) Capacity of stakeholders in Fisheries sector developed	6 months staff salary paid Fish farmer registration done Capacity development facilitated for Fisheries Officer Supervision of vessel and acquisition permits done Registration done for fish mongers, boat owners and boat builders Fish catchment surveys conducted	Staff salaries paid for 3 months Fish catchment surveys conducted Fishers and traders trained Quarterly sector planning review meeting held	3 months staff salary paid Fish farmer registration done Capacity development facilitated for Fisheries Officer Supervision of vessel and acquisition permits done Registration done for fish mongers, boat owners and boat builders Fish catchment surveys conducted
211101 General Staff Salaries	121,100	58,529	48 %	32,281
221002 Workshops and Seminars	3,200	725	23 %	0
221011 Printing, Stationery, Photocopying and Binding	1,352	345	26 %	0
227001 Travel inland	6,912	2,549	37 %	2,024
227004 Fuel, Lubricants and Oils	6,800	3,525	52 %	3,345
228002 Maintenance - Vehicles	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	861	0	0 %	0
Wage Rect:	121,100	58,529	48 %	32,281
Non Wage Rect:	19,924	7,144	36 %	5,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,025	65,673	47 %	37,650

Reasons for over/under performance: Activities implemented as planned

Output : 018205 Crop disease control and regulation

N/A

Vote:540 Mpigi District

Quarter2

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	Salary for 6 months paid Advisory farm visits and selection of model farmers done	Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled	Salary for 3 months paid Advisory farm visits and selection of model farmers done Farmer groups registered Verification of nursery operators and mother gardens done Coffee farmers selection and distributors profiled Maize and Bean farmers supervised OWC beneficiaries supervised Selection of farmers for the 4 acre model done farmers trained in PHH Guidelines on post-harvest loss disseminated Training in coffee production
211101 General Staff Salaries	147,122	72,947	50 %	37,401
227001 Travel inland	4,972	6,706	135 %	5,730
Wage Rect:	147,122	72,947	50 %	37,401
Non Wage Rect:	4,972	6,706	135 %	5,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,094	79,653	52 %	43,131

Reasons for over/under performance: Activities implemented 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	(45) Field days conducted in preparation for Honey week Tsetse traps deployed in Kammengo and Mpigi Town Council Sensitization on tsetse eradication done	()	(25)Field days conducted in preparation for Honey week Tsetse traps deployed in Kammengo and Mpigi Town Council Sensitization on tsetse eradication done
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Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	Quarterly staff meetings held	Staff salary for 6 months paid	Apiary demonstration established Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Staff salary for 3 months paid
211101 General Staff Salaries	17,611	7,931	45 %	3,598
221010 Special Meals and Drinks	844	120	14 %	0
227001 Travel inland	4,006	833	21 %	493
227004 Fuel, Lubricants and Oils	751	987	131 %	729
Wage Rect:	17,611	7,931	45 %	3,598
Non Wage Rect:	5,602	1,940	35 %	1,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,212	9,871	43 %	4,820
Reasons for over/under performance:	Activities implemented 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 for 6 months paid Cold chain maintained Irrigation equipment supplied Technical backstopping and on farm training done Crop specific fertilizer application and performance monitored	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations	Staff salary for 3 months paid Cold chain maintained Irrigation equipment supplied Technical backstopping and on farm training done Crop specific fertilizer application and performance monitored
211101 General Staff Salaries	13,631	5,281	39 %	3,598

Vote:540 Mpigi District

Quarter2

227001 Travel inland	3,050	2,171	71 %	1,759
Wage Rect:	13,631	5,281	39 %	3,598
Non Wage Rect:	3,050	2,171	71 %	1,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,682	7,452	45 %	5,357
Reasons for over/under performance: Activities implemented as planned				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(23459) Livestock vaccinated	(10011) Livestock vaccinated	()	(4219)Livestock vaccinated
No of livestock by type using dips constructed	(28112) Livestock using constructed Tick Control Crushes	(13268) Cattle using Tick Control crushes	()	(6379)Cattle using Tick Control crushes
No. of livestock by type undertaken in the slaughter slabs	(34120) Livestock slaughtered in slaughter slabs	(17736) Livestock slaughtered in slaughter slabs	()	(9125)Livestock slaughtered in slaughter slabs
Non Standard Outputs:	Disease surveillance visits conducted	Vermin control visits conducted in 7 LLGs		Vermin control visits conducted in 7 LLGs
227001 Travel inland	4,122	773	19 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	773	19 %	493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,122	773	19 %	493
Reasons for over/under performance: Funds not realized as planned				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Quarterly Anti Vermin field visits conducted	Animal check points conducted at Lungala and Bujuko Training done for farmers and transporters of meat, Hides and skins On farm training visits to beneficiaries under YLP, UWEP, KOICA and OWC		Animal check points conducted at Lungala and Bujuko Training done for farmers and transporters of meat, Hides and skins On farm training visits to beneficiaries under YLP, UWEP, KOICA and OWC
221010 Special Meals and Drinks	6,710	1,200	18 %	0
222001 Telecommunications	760	200	26 %	0
227001 Travel inland	5,251	3,082	59 %	2,625
227004 Fuel, Lubricants and Oils	5,050	3,472	69 %	2,272

Vote:540 Mpigi District**Quarter2**

228002 Maintenance - Vehicles	8,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,371	7,954	30 %	4,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,371	7,954	30 %	4,897

Reasons for over/under performance: Activities implemented 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 6 months paid on farm advisory visits conducted Quarterly Departmental and multi stakeholder meetings held	Staff salary for 3 months paid on farm advisory visits conducted Quarterly Departmental and multi stakeholder meetings held	
211101 General Staff Salaries	55,266	58,487	106 %	42,023
Wage Rect:	55,266	58,487	106 %	42,023
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,266	58,487	106 %	42,023

Reasons for over/under performance: Activities implemented as planned

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	Site verification visit and Environmental screening done	Site verification visit and Environmental screening done	
312104 Other Structures	41,643	435	1 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,643	435	1 %	435
Donor Dev:	0	0	0 %	0
Total:	41,643	435	1 %	435

Reasons for over/under performance: There was a delay to award supplies

Programme : 0183 District Commercial Services**Higher LG Services**

Vote:540 Mpigi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Trade related information disseminated to public	(4) Four Radio talk shows at Radio Buwama on business registration and cooperative development		(2)Two Radio shows participated in Trade information disseminated to public	(2)Two Radio talk shows at Radio Buwama on business registration and cooperative development
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Level sensitization on trade, industry, cooperative, and tourism issues	(2) One day sensitization meeting on Coffee as a business held		(1)District Level sensitization on trade, industry, cooperative, and tourism	(1)One day sensitization meeting on Coffee as a business held
No of businesses inspected for compliance to the law	(90) 90 businesses inspected for compliance to the laws	(34) Business inspected for compliance		(20)Businesses inspected for compliance to the laws	(22)Business inspected for compliance
No of businesses issued with trade licenses	(260) 260 in all the LLG Businesses assessed and issued with trade license	(89) Businesses assessed and issued with trade licenses		(80)Businesses assessed and issued with trade license	(56)Businesses assessed and issued with trade licenses
Non Standard Outputs:	Staff salaries for 12 months paid	Staff salary paid for six months		Staff salaries for 3 months paid	Staff salary paid
211101 General Staff Salaries	15,503	7,210	47 %		3,605
227001 Travel inland	8,449	2,325	28 %		904
Wage Rect:	15,503	7,210	47 %		3,605
Non Wage Rect:	8,449	2,325	28 %		904
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,952	9,535	40 %		4,509
Reasons for over/under performance:	Activities implemented as planned				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Dissemination of trade related information to the public	(2) Awareness radio talk show on cooperative development and business registration/services of URSB		(1)One Radio show attended on dissemination of trade information to the public	(1)Awareness radio talk show on cooperative development and business registration/services of URSB
No of businesses assited in business registration process	(8) Support formalization of 8 businesses	(3) Three businesses assisted to formalize registration		(2)Two businesses assisted	(1)One business assisted to formalize registration
No. of enterprises linked to UNBS for product quality and standards	(2) Product certification for quality and standards	(1) One Enterprise linked to UNBS Consultative visit to UEPB and MTIC conducted		(1)One Enterprise linked to UNBS for product certification	(1)Consultative visit to UEPB and MTIC conducted

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEG	Support supervision of trade licenses done in Muduuma, and Kiringente		Support supervision of trade licenses done in Muduuma, and Kiringente
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	(1) Consultative visit to UEPB and MTIC done	()	(1)Consultative visit to UEPB and MTIC done	
No. of market information reports desserminated	(4) Market information disseminated	(1) Market information collected and disseminated	(1)Quarterly Market information disseminated	(1)Market information collected and disseminated	
Non Standard Outputs:	No planned activity	Market information collected and disseminated		Market information collected and disseminated	
227001	Travel inland	1,599	86	5 %	86
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,599	86	5 %	86
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,599	86	5 %	86
Reasons for over/under performance:		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	(7) Seven Cooperatives supervised	(3)Audit, support supervise and attend Cooperative AGMs	(4)Four Cooperatives supervised	
No. of cooperative groups mobilised for registration	(15) 15 cooperatives groups sensitized on cooperative principles	(6) Six Cooperatives mobilized for registration	(4) cooperatives groups sensitized on cooperative principles	(2)Two Cooperatives mobilized for registration	
No. of cooperatives assisted in registration	(15) 15 cooperatives assessed for registration into cooperative societies	(6) Six Cooperatives mobilized for registration	(4)cooperatives assessed for registration into cooperative societies	(2)Two Cooperatives mobilized for registration	
Non Standard Outputs:		N/A			
227001	Travel inland	1,913	820	43 %	583

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,913	820	43 %	583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,913	820	43 %	583
Reasons for over/under performance: Activities implemented as planned				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsed in district development plans	(10) 10 tourism sites profiled	(2) Two Tourism promotion activities done in the District Budget Conference Profile for tourism sites developed	(2)Tourism sites profiled	(2)Two Tourism promotion activities done in the District Budget Conference
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality sites inspected	(2) Two hospitality sites inspected	(2)Two Hospitality facilities inspected	(2)Two hospitality sites inspected
No. and name of new tourism sites identified	(1) 1 New tourism site identified	()	()	()
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: Funds not realized by the sector				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Two opportunities for industrial development identified	(1) One Industrial opportunity developed	(1)One Industrial opportunity developed	(0)Activity not implemented in the quarter under review
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for value addition	(1) Sensitization workshop on coffee as a business held	(1)Producer group identified for value addition	(1)Sensitization workshop on coffee as a business held
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

Vote:540 Mpigi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local funds not realized by the sector					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>682,944</i>	<i>342,971</i>	<i>50 %</i>		<i>213,563</i>
<i>Non-Wage Reccurent:</i>	<i>561,149</i>	<i>132,072</i>	<i>24 %</i>		<i>92,142</i>
<i>GoU Dev:</i>	<i>101,523</i>	<i>10,184</i>	<i>10 %</i>		<i>10,184</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,345,616</i>	<i>485,228</i>	<i>36.1 %</i>		<i>315,889</i>

Vote:540 Mpigi District

Quarter2

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	Health Inspection visits in public institutions done Quarterly support supervision in health facilities done		Technical support supervision done Sanitation week activities done Health and hygiene education done	Health Inspection visits in public institutions done Quarterly support supervision in health facilities done
227001 Travel inland	3,000	4,510	150 %		300
227004 Fuel, Lubricants and Oils	409	4,436	1084 %		343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,409	8,946	262 %		643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,409	8,946	262 %		643
Reasons for over/under performance: Activities implemented as planned					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Fencing done at Buwama Health Centre III	Support supervision and monitoring of Upgrading of Mpigi Health IV done			Support supervision and monitoring of Upgrading of Mpigi Health IV done
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: Activities implemented as planned					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection of housing units done	Sanitation and hygiene inspection done in public institutions		Inspection of housing units done	Sanitation and hygiene inspection done in public institutions
222001 Telecommunications	200	100	50 %		0

Vote:540 Mpigi District

Quarter2

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

Reasons for over/under performance: Activities implemented as planned

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	Salary for Health workers paid for 3 months	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Salary for Health workers paid for 3 months
211101 General Staff Salaries	3,192,854	1,468,358	46 %	741,035
227004 Fuel, Lubricants and Oils	109	0	0 %	0
228002 Maintenance - Vehicles	5,009	0	0 %	0
Wage Rect:	3,192,854	1,468,358	46 %	741,035
Non Wage Rect:	5,119	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,197,973	1,468,358	46 %	741,035

Reasons for over/under performance: Activities implemented 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	(13590) Out patients attended to at the OPD, Antenatal care, Family planing and Postnatal care points in the PNFP facilities (95.7%)	(14200)Outpatients expected at NGO facilities	(13590)Out patients attended to at the OPD, Antenatal care, Family planing, maternity and Postnatal care points in the PNFP facilities (95.7%)
Number of inpatients that visited the NGO Basic health facilities	(5443) Inpatients expected at PNFP facilities	(11220) inpatients attended to at the PNFP facilities in all wards including the Maternity ward. (94%)	(1300)Inpatients expected at PNFP facilities	(11220)inpatients attended to at the PNFP facilities in all wards including the Maternity ward. (94%)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1348) Deliveries supervised by PNFP facilities	(289) Deliveries supervised by PNFP facilities,	(368)Deliveries supervised by PNFP facilities	(289)Deliveries supervised by PNFP facilities,

Vote:540 Mpigi District

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4239) Immunization (Routine and Child days plus) done at PNFP facilities	(1341) Immunization (Routine and Child days plus) done at PNFP facilities with DPT antigen	(1050)Immunization (Routine and Child days plus) done at PNFP facilities	(1341)Immunization (Routine and Child days plus) done at PNFP facilities
Non Standard Outputs:	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided
263367 Sector Conditional Grant (Non-Wage)	21,325	10,662	50 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,325	10,662	50 %	5,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,325	10,662	50 %	5,331

Reasons for over/under performance: targets set were quit high and also performance was affected by the festive season

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	(60) Health workers trained	(25)Health Workers expected to be trained in all the 7 LLGs	(20)Health workers trained
No of trained health related training sessions held.	(72) 72 Training sessions held at each of the health facility mentioned below.	(54) Training sessions conducted	(18)Training sessions held at each of the health facility	(10)Training sessions conducted
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	(83487) Outpatients visited government facilities	(38960)Outpatients expected in Government Health Facilities	(36890)Outpatients visited government facilities
Number of inpatients that visited the Govt. health facilities.	(10360) 10360 Inpatients expected at Government Health facilities in 7 LLGs	(7039) Inpatients received at government facilities	(2590)Inpatients expected at Government Health facilities in 7 LLGs	(2286)Inpatients received at government facilities
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	(3729) Deliveries supervised by health workers in government facilities	(1789)Deliveries conducted in Health facilities in the 7 LLGs	(1853)Deliveries supervised by health workers in government facilities

Vote:540 Mpigi District

Quarter2

% 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	(88) Qualified Health workers filled	(88%)Qualified Health workers filled	(88)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.	(88) VHTs trained in 7 Lower Local Governments	(91%)VHT functional in 7 LLGs	(90)VHTs trained in 7 Lower Local Governments
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	(881) Children Immunized	(450)Children Immunized with Pentavalent	(523)Children Immunized
Non Standard Outputs:	Family planning services TB/HIV and AIDS services Outreaches conducted Immunization services	Family Planning Services, HIV/TB and Immunization conducted	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning Services, HIV/TB and Immunization conducted
263367 Sector Conditional Grant (Non-Wage)	170,610	85,305	50 %	42,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,610	85,305	50 %	42,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,610	85,305	50 %	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

Vote:540 Mpigi District

Quarter2

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	(1319) patients admitted at Nkozi Hospital in all wards including the maternity ward	(1450)Inpatients expected	(1319)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	(486) 90% Deliveries were supervised, a big challenge of unregulated TBAs	(540)Deliveries supervised	(486)90% 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	(5760) Outpatients attended to by Nkozi Hospital including OPD new attendance, ANC attendance, Postnatal attendance. (96%)	(6000)Outpatients expected	(5760)Outpatients attended to by Nkozi Hospital including OPD new attendance, ANC attendance, Postnatal attendance. (96%)
Non Standard Outputs:	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conducted	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered
263369 Support Services Conditional Grant (Non-Wage)	102,628	52,327	51 %	26,657

Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,628	52,327	51 %	26,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,628	52,327	51 %	26,657

Reasons for over/under performance: archived as planned

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

Vote:540 Mpigi District

Quarter2

No of Hospitals constructed	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(1) Construction of the General Operating Theatre at Mpigi Health Centre IV	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(1) Construction of the General Operating Theatre at Mpigi Health Centre IV
Non Standard Outputs:	Construction works in progress	Technical Support Supervision and monitoring done	Construction works in progress	Technical Support Supervision and monitoring done
312101 Non-Residential Buildings	300,000	66,550	22 %	66,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	66,550	22 %	66,550
Donor Dev:	0	0	0 %	0
Total:	300,000	66,550	22 %	66,550

Reasons for over/under performance: Activities implemented on schedule

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 data review 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	Quarterly Technical Supervision visits conducted in all Government, PNFPs and PFP facilities Quarterly data review 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		
227001 Travel inland	48,074	11,875	25 %	11,375
228001 Maintenance - Civil	6,119	753	12 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,193	12,628	23 %	12,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,193	12,628	23 %	12,128

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:540 Mpigi District**Quarter2**

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			TB/HIV care and treatment VMMC services Immunization services	
222001 Telecommunications	2,300	703	31 %		254
228003 Maintenance – Machinery, Equipment & Furniture	1,500	100	7 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	803	21 %		354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	803	21 %		354

Reasons for over/under performance:

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 Nabyewanga 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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Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		<p>An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities facilitated Remodeling of facilities done</p> <p>Technical support supervision, mentorship of Laboratory staff in health facilities done ART Outreaches for 10 high volume facilities facilitated Emergency supplies and stock redistribution done Quarterly meeting supported under eMTCT, VHTs, Peer mothers,QI HIV stakeholders facilities (DHAC and SACs) Family support groups facilitated Monthly HMIS reports collected from HSD HMIS tools distributed to facilities Data Quality assessments done at facilities and DHT level</p>		<p>An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities facilitated Remodeling of facilities done</p> <p>Technical support supervision, mentorship of Laboratory staff in health facilities done ART Outreaches for 10 high volume facilities facilitated Emergency supplies and stock redistribution done Quarterly meeting supported under eMTCT, VHTs, Peer mothers,QI HIV stakeholders facilities (DHAC and SACs) Family support groups facilitated Monthly HMIS reports collected from HSD HMIS tools distributed to facilities Data Quality assessments done at facilities and DHT level</p>	
281504 Monitoring, Supervision & Appraisal of capital works	325,605	44,495	14 %		44,495
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	44,495	8 %		44,495
Total:	568,000	44,495	8 %		44,495
Reasons for over/under performance:		Activities implemented as planned			
Total For Health : Wage Rect:	3,192,854	1,468,358	46 %		741,035
Non-Wage Reccurent:	365,283	170,771	47 %		87,765
GoU Dev:	403,036	66,550	17 %		66,550
Donor Dev:	550,395	44,495	8 %		44,495
Grand Total:	4,511,569	1,750,174	38.8 %		939,845

Vote:540 Mpigi District

Quarter2

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			Monitoring and inspection of construction sites done Staff salaries for 3 months paid Retention for completed projects paid PLE Exercise 2018 conducted Orientation of SMC members done	Education data validation exercise conducted
211101 General Staff Salaries	6,848,757	3,448,182	50 %		1,754,400
227001 Travel inland	37,218	4,520	12 %		4,520
227004 Fuel, Lubricants and Oils	12,800	1,270	10 %		1,270
Wage Rect:	6,848,757	3,448,182	50 %		1,754,400
Non Wage Rect:	50,018	5,790	12 %		5,790
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,898,775	3,453,972	50 %		1,760,189
Reasons for over/under performance:					
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) Primary Teachers salary for 6 months paid		(1047)Salary for 3 months paid	(1047)Primary Teachers salary for 3 months paid
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified Primary teachers in UPE Schools		(1047)Qualified teachers in UPE Schools	(1047)Qualified Primary teachers in UPE Schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	()		(46989)Pupils enrolled in 111 UPE Schools	()
No. of student drop-outs	(476) Expected dropout	()		(100)Expected dropout	()

Vote:540 Mpigi District**Quarter2**

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	N/A		N/A
263104 Transfers to other govt. units (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	459,664	148,998	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,664	148,998	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,664	148,998	32 %	0

Reasons for over/under performance: Activities implemented as planned

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.		A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	
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:

Output : 078180 Classroom construction and rehabilitation

N/A				
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Vote:540 Mpigi District

Quarter2

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		Renovation of 3 classroom block at Kituntu UMEA Classroom construction at Lubanda P/S	
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:					
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		(9)5 stance at Luwunga P/S, 2 stance at Bukibira and Ssama teachers houses		()

Vote:540 Mpigi District

Quarter2

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:					
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	(1)Construction works on a 4 unit staff house, a water tank and a two stance lined pit latrine		
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	(4)70 Three seater desks to Namabo, Nalumansi P/S and Mpigi UMEA		
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**Quarter2****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					
Non Standard Outputs:		Salary for Secondary teachers paid for 6 months		N/A	Salary for Secondary teachers paid for 3 months
211101 General Staff Salaries	3,522,857	1,776,432	50 %		981,714
Wage Rect:	3,522,857	1,776,432	50 %		981,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,522,857	1,776,432	50 %		981,714
Reasons for over/under performance: Activity implemented as planned					
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) 21568 Students enrolled in USE schools in the seven Lower Local Governments in Mpigi District		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(21568)21568 Students enrolled in USE schools in the seven Lower Local Governments in Mpigi District
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(296) 296 Teachers and non teaching staff in USE Schools		(296)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(296)296 Teachers and non teaching staff in USE Schools
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	()
Non Standard Outputs:	n/a	UCE and UACE Examinations conducted Monitoring and Inspection visits conducted		UCE Examination exercise conducted	UCE and UACE Examinations conducted Monitoring and Inspection visits conducted

Vote:540 Mpigi District**Quarter2**

241002 Commitment Charges	678	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,358,841	452,983	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,519	452,983	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,359,519	452,983	33 %	0

Reasons for over/under performance: Activities implemented as planned

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) Tertiary salary for 3 months paid	(28)Salaries for 28 instructors paid in 3 months	(28)Tertiary salary for 3 months paid
No. of students in tertiary education	(235) 235 Expected students enrolled at Katonga Technical Institute	(236) 236 Students Enrolled at Katonga Technical Institute in Nkozi Sub County	(235)Salaries for 28 instructors paid in 3 months	(236)236 Students Enrolled at Katonga Technical Institute in Nkozi Sub County
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	405,558	163,959	40 %	101,389
221010 Special Meals and Drinks	162,821	54,273	33 %	2,168
Wage Rect:	405,558	163,959	40 %	101,389
Non Wage Rect:	162,821	54,273	33 %	2,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,379	218,232	38 %	103,557

Reasons for over/under performance: Activities implemented as planned

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	PLE Debriefing Exercise conducted 334 Schools inspected (both government and Private)	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	PLE Debriefing Exercise conducted 117 Schools inspected (both government and Private)
221011 Printing, Stationery, Photocopying and Binding	1,800	712	40 %	712

Vote:540 Mpigi District**Quarter2**

227001 Travel inland	18,405	27,593	150 %	18,650
227004 Fuel, Lubricants and Oils	18,655	7,890	42 %	4,650
228002 Maintenance - Vehicles	2,100	690	33 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,960	36,885	90 %	24,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,960	36,885	90 %	24,702

Reasons for over/under performance: Activities implemented as planned

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 334 Schools done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly monitoring and Inspection visits to 117 Schools done
227001 Travel inland	9,744	2,909	30 %	2,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,744	2,909	30 %	2,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,744	2,909	30 %	2,909

Reasons for over/under performance: Activities implemented as planned

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	A laptop and printer procured	
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**

Vote:540 Mpigi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2) Monitoring of learners with special needs done in the two facilities		(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	(2)Monitoring of learners with special needs done in the two facilities
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(109) 109 Pupils (67 females and 42 males) in the two SNE facilities		(10)106 Special Needs pupils enrolled at Nkozi Demonstration and St. Anthony School of the Deaf	(109)109 Pupils (67 females and 42 males) in the two SNE facilities
Non Standard Outputs:	N/A	Quarterly monitoring of SNE facilities conducted		Quarterly monitoring and Inspection done	Quarterly monitoring of SNE facilities conducted
227001 Travel inland	1,000	487	49 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	487	49 %		487
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	487	49 %		487
Reasons for over/under performance:	Funds not realized as planned				
Total For Education : Wage Rect:	10,777,172	5,388,572	50 %		2,837,503
Non-Wage Reccurrent:	2,083,726	702,325	34 %		36,056
GoU Dev:	910,936	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,771,833	6,090,898	44.2 %		2,873,559

Vote:540 Mpigi District**Quarter2****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					

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	<p>Manual Routine Maintenance done on 65.98 Kms Kayunga- Kankobe - 66.62kms 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>Mechanized road grading and compaction done on 12kms Jjeza- Kibumbiro- Katuuso 7.5kms Muyira- Kampiringisa Nakirebe- Sekiwunga- Naziri</p>	<p>Manual Routine Maintenance done on 65.98 Kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Nabyewanga - Jjiri 8.15kms Muduuma - Nswanjere 2.83kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Kammengo - Butoolo - Buvumbo 12.5 kms</p>	<p>Mechanized road grading and compaction done on 25.48kms</p>
227001 Travel inland	112,000	44,646	40 %	23,915
227004 Fuel, Lubricants and Oils	486,814	192,657	40 %	100,000

Vote:540 Mpigi District**Quarter2**

228001 Maintenance - Civil	9,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,840	237,303	39 %	123,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,840	237,303	39 %	123,915

Reasons for over/under performance:

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced		District Roads Equipment maintained and serviced 5 Lines of Culverts Installed Mechanized routine maintenance Kyansonzi- Muyira-Kajjaga-Kampiringisa 14kms Kammengo - Butoolo - Buvumbo 12.5kms Nakirebe-Sekiwunga - Naziri 9.66kms	
211101 General Staff Salaries	31,115	22,203	71 %	14,593
Wage Rect:	31,115	22,203	71 %	14,593
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,115	22,203	71 %	14,593

Reasons for over/under performance:

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	
221009 Welfare and Entertainment	30,479	14,064	46 %	14,064
221011 Printing, Stationery, Photocopying and Binding	2,400	300	13 %	300
223004 Guard and Security services	5,400	0	0 %	0
223005 Electricity	900	500	56 %	500
223006 Water	500	200	40 %	200
224004 Cleaning and Sanitation	2,500	500	20 %	500

Vote:540 Mpigi District**Quarter2**

227001 Travel inland	3,600	3,000	83 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,779	18,564	41 %	18,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,779	18,564	41 %	18,564

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 blockCompound
maintained
Refurbishing done
on Administration
Building

211101 General Staff Salaries	58,213	9,909	17 %	7,792
228004 Maintenance – Other	20,000	597	3 %	597
Wage Rect:	58,213	9,909	17 %	7,792
Non Wage Rect:	20,000	597	3 %	597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,213	10,505	13 %	8,389

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)		Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	
211101 General Staff Salaries	24,813	13,379	54 %	7,402
227001 Travel inland	8	2,000	25000 %	2,000
227004 Fuel, Lubricants and Oils	15,200	5,591	37 %	5,591
228003 Maintenance – Machinery, Equipment & Furniture	98,054	20,000	20 %	20,000
Wage Rect:	24,813	13,379	54 %	7,402
Non Wage Rect:	113,262	27,591	24 %	27,591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,075	40,970	30 %	34,993
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	114,141	45,490	40 %	29,787
Non-Wage Reccurent:	786,881	284,054	36 %	170,666
GoU Dev:	15,660	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	916,681	329,544	35.9 %	200,453

Vote:540 Mpigi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Extension workers quarterly meeting held Utility bills paid		District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination Extension workers quarterly meeting held Utility bills paid
211101 General Staff Salaries	28,813	13,781	48 %		6,891
223005 Electricity	859	250	29 %		250
224004 Cleaning and Sanitation	1,000	460	46 %		460
227001 Travel inland	7,965	2,121	27 %		2,001
228002 Maintenance - Vehicles	2,913	0	0 %		0
Wage Rect:	28,813	13,781	48 %		6,891
Non Wage Rect:	12,737	2,830	22 %		2,710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,550	16,611	40 %		9,601
Reasons for over/under performance:	Inadequate locally raised revenue affected sector performance.				
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	(6) Supervision visits conducted		(3)Supervision visits conducted	(3)Supervision visits conducted

Vote:540 Mpigi District

Quarter2

No. of water points tested for quality	(46) Water points tested for quality	(25) Water points tested for quality	(10)Water points tested for Quality	(15)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)	(2)Mandatory notice displayed	(0)
Non Standard Outputs:	N/A			
227001 Travel inland	5,391	2,524	47 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	2,524	47 %	604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,391	2,524	47 %	604
Reasons for over/under performance:	inadequate man power to visit all planed water sources in time			
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 points sources functional (Shallow well)	(0)	(78)Seventy eight percent of rural water points sources functional (Shallow well)
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	288	0	0 %	0
221002 Workshops and Seminars	1,500	280	19 %	0
221010 Special Meals and Drinks	1,550	1,398	90 %	1,398
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	650	41 %	365
227001 Travel inland	3,300	2,427	74 %	1,107
227004 Fuel, Lubricants and Oils	1,333	1,919	144 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,145	6,674	60 %	4,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,145	6,674	60 %	4,064
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 third quarter	(0)Meeting held	(0)Activity to be implemented in third quarter

Vote:540 Mpigi District**Quarter2**

No. of water user committees formed.	(6) Water user committee formed on newly constructed water sources	(6) Water user committees formed on new water sources	(2)Water user committee formed on newly	(4)Water user committees formed on new water sources
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(30) Water user committee formed on newly constructed water sources	(5)Water user committee formed on newly constructed water sources	(25)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	()	(2)planning and advocacy meetings 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	932	29 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,709	932	12 %	932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,709	932	12 %	932
Reasons for over/under performance:	Late coming of community members to attend these training			

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

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Retention paid for completed projects for FY 2017/2018	10 home improvement follow-up visit conducted		10 home improvement follow-up visit conducted
		15 village led total sanitation (CLTS) triggered		

Vote:540 Mpigi District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	21,038	9,842	47 %	4,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,038	9,842	47 %	4,863
Donor Dev:	0	0	0 %	0
Total:	21,038	9,842	47 %	4,863
Reasons for over/under performance:	Poor response due to " i don't care attitude" among community members			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes drilled (0) district wide (8 Hand pumps)		(2)Boreholes drilled (0) district wide (2 Hand pumps)	
No. of deep boreholes rehabilitated	(11) Boreholes rehabilitated	(0)	(3) Boreholes rehabilitated	(0)
Non Standard Outputs:	N/A	Geophysical surveys conducted		Geophysical surveys conducted
		Supervision of drilling contract done		Supervision of drilling contract done
281501 Environment Impact Assessment for Capital Works	144	0	0 %	0
281502 Feasibility Studies for Capital Works	6,076	3,621	60 %	1,598
281504 Monitoring, Supervision & Appraisal of capital works	266	0	0 %	0
312101 Non-Residential Buildings	175,439	15,050	9 %	11,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,925	18,671	10 %	13,145
Donor Dev:	0	0	0 %	0
Total:	181,925	18,671	10 %	13,145
Reasons for over/under performance:	Changes in the water table has contributed to drilling of several dry wells ,thus affecting timely execution of planned construction projects.			
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:				

Vote:540 Mpigi District**Quarter2**

<i>Total For Water : Wage Rect:</i>	<i>28,813</i>	<i>13,781</i>	<i>48 %</i>	<i>6,891</i>
<i>Non-Wage Reccurent:</i>	<i>36,982</i>	<i>12,960</i>	<i>35 %</i>	<i>8,310</i>
<i>GoU Dev:</i>	<i>281,993</i>	<i>33,493</i>	<i>12 %</i>	<i>18,008</i>
<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>60,235</i>	<i>17.3 %</i>	<i>33,208</i>

Vote:540 Mpigi District

Quarter2

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:	<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>	Staff salary for 3 months pad Quarterly support supervision Forest Patrols Motor vehicle serviced		Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired Monitoring and Evaluation visits done on LVEMP Activities	Staff salary for 3 months pad Quarterly support supervision Forest Patrols Motor vehicle serviced
227001 Travel inland	3,027	986	33 %		986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,027	986	33 %		986
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,027	986	33 %		986
Reasons for over/under performance: Inadequate LRR funds realized by the District affected implementation of planned activities.					
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					

Vote:540 Mpigi District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(64) 64 Patrols conducted to deter illegal forest activities in the 7 LLGs	()	(16)Patrols conducted to deter illegal forest activities in the 7 LLGs	()
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	691	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	866	96 %	413
221012 Small Office Equipment	259	19	7 %	0
223005 Electricity	546	0	0 %	0
227001 Travel inland	4,050	2,453	61 %	1,893
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,446	4,337	51 %	3,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,446	4,337	51 %	3,306

Reasons for over/under performance:

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	()
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

Vote:540 Mpigi District

Quarter2

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	(6) Compliance monitoring and surveys undertaken in all LLGs	(6) Compliance monitoring and surveys undertaken in all LLGs
Non Standard Outputs:		N/A		
211101 General Staff Salaries	132,225	63,525	48 %	34,743
227001 Travel inland	333	5,576	1675 %	5,576
Wage Rect:	132,225	63,525	48 %	34,743
Non Wage Rect:	333	5,576	1675 %	5,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,558	69,101	52 %	40,319
Reasons for over/under performance:		Activities implemented as planned		
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	()	(6) Land disputes settled district-wide	()
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:				
Total For Natural Resources : Wage Rect:	132,225	63,525	48 %	34,743
Non-Wage Reccurent:	24,086	10,900	45 %	9,868
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,311	74,425	47.6 %	44,611

Vote:540 Mpigi District**Quarter2****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	- one capacity building workshop in group dynamics for 27 youth (M=15; F=12) conducted. 7 Social Inquiries done 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		7 Social Inquiries done 4 Weekly Court representations for Children in Contact with the law	- one capacity building workshop in group dynamics for 27 youth (M=15; F=12) conducted.
227001 Travel inland	6,080	1,250	21 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,080	1,250	21 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,080	1,250	21 %		1,250
Reasons for over/under performance: *****					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		<p><p>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs </p></p> <p><p>Quarterly Technical back</p></p> <p><p>stopping done in 7 LLGs</p></p> <p><p>World AIDS Day Commemorated</p></p> <p><p>4 District AIDS Committee meetings held</p></p> <p><p>4 Quarterly District NGO monitoring committee meetings held</p></p> <p><p>4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees</p></p>		District AIDS Committee meetings held	
211101	General Staff Salaries	128,775	52,668	41 %	26,867
227001	Travel inland	1,458	0	0 %	0
227004	Fuel, Lubricants and Oils	973	0	0 %	0
Wage Rect:		128,775	52,668	41 %	26,867
Non Wage Rect:		2,431	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		131,206	52,668	40 %	26,867
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(460) 4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 36 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level 460 Examination scripts prepared for FAL learner	() 01 refresher training on revised FAL curriculum and dissemination of the Nutrition and Early Childhood Development modules for FAL instructors and learners. District level.	()	()01 refresher training on revised FAL curriculum and dissemination of the Nutrition and Early Childhood Development modules for FAL instructors and learners. District level.
Non Standard Outputs:					
212101	Social Security Contributions	133,857	0	0 %	0
212201	Social Security Contributions	80	0	0 %	0
227001	Travel inland	6,677	556	8 %	556

Vote:540 Mpigi District

Quarter2

227004 Fuel, Lubricants and Oils	16,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,677	556	0 %	556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,677	556	0 %	556

Reasons for over/under performance: The dissemination of the review FAL curriculum by MGLSD was done in mid October and we had to do it after.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	- Seven LLG plans and One District Plan developed	- Seven LLG plans and One District Plan developed	- Seven LLG plans and One District Plan developed	-A follow made in 7 LLGs on gender responsiveness in annual plans and budgets.
	- Gender mainstreaming done at district and LLG level	-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	- A training in handling sanitation among boys and girls for 28 primary teachers(14 Senior women and 14 Senior men) from 14 schools, conducted.
	- Twenty rural women in IGAs trained	A follow made in 7 LLGs on gender responsiveness in annual plans and budgets.		
		- A training in handling sanitation among boys and girls for 28 primary teachers(14 Senior women and 14 Senior men) from 14 schools, conducted.		

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Funds under conditional grant were all received.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 Social Inquiries done Weekly Court	(11) 11 Social Inquiries done 21 Weekly Court attended	(7)Seven Social Inquiries done Weekly Court attended	(4)04 Social Inquiries done 17 Weekly Court attended
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Vote:540 Mpigi District

Quarter2

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.	01 DOVCCC meeting conducted. 07 SOVCCC meetings conducted. 03 CSOs(CHISOM; KCOBHEVONE ; & Mountains of Hope Children's Ministry; once	01 DOVCCC meeting conducted. 07 SOVCCC meetings conducted. 03 CSOs(CHISOM; KCOBHEVONE ; & Mountains of Hope Children's Ministry; once		
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:	Got support from Rakai Health Science Program for DOVCCC and SOVCCC meetings and support supervision of 03 CSOs. Also there were walk in cases.				
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	() 02 meetings of the District Youth Council Executive held. 12 Youth projects (YLP) monitored in three LLGs: Nkozi 3 ; Kiringente 5 & Kammengo 4. 03 mobilization and sensitization meetings in LLGs of Kituntu, Buwama & Nkozi, were conducted. One district youth council meeting held at the district Hqtrs	(1)One district youth council meeting held at the district Hqtrs	(0)2 meetings of the District Youth Council Executive held. 12 Youth projects (YLP) monitored in three LLGs: Nkozi 3 ; Kiringente 5 & Kammengo 4. 03 mobilization and sensitization meetings in LLGs of Kituntu, Buwama & Nkozi, were conducted.	
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	2,594	50 %		2,594

Quarter2

Reasons for over/under performance:	The conductional grant was realised as budgeted.
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N/A

227001	Travel inland	25,573	11,086	43 %	11,086
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,573	11,086	43 %	11,086
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,573	11,086	43 %	11,086

Reasons for over/under performance:

N/A

227001	Travel inland	100	0	0 %	0
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Vote:540 Mpigi District**Quarter2**

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

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	() 8 women projects monitored across all the 07 LLGs. 3 UWEP projects Muduuma and Kammengo monitored. 02 District Women Council Executive meetings conducted	()	()8 women projects monitored across all the 07 LLGs. 3 UWEP projects Muduuma and Kammengo monitored. 02 District Women Council Executive meetings conducted.
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Non Standard Outputs:

N/A

Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama

227001 Travel inland	4,865	2,182	45 %	2,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	2,182	45 %	2,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	2,182	45 %	2,182

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

03 CSOs - Abato Foundation in Mpigi Town Council; SODI in Kiringente Sub county and Agnes Zabali Boys and Girls club in Kammengo Sub county were monitored by the DNMC,

N/A

03 CSOs - Abato Foundation in Mpigi Town Council; SODI in Kiringente Sub county and Agnes Zabali Boys and Girls club in Kammengo Sub county were monitored by the DNMC,

227001 Travel inland	1,450	200	14 %	200
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Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	200	14 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,450	200	14 %	200
Reasons for over/under performance: The conditional grant fund were released.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	33 Women Enterprises from 7 LLGs funded under Uganda Women Empowerment Programme (UWEP)	Constituency level training for YLP project management committee members done Quarterly monitoring and support supervision visits to YLP beneficiary groups done for 2 Quarters YLP Recovery visits conducted in 7 Lower Local Governments		Constituency level training for YLP project management committee members done Quarterly monitoring and support supervision visits to YLP beneficiary groups done YLP Recovery visits conducted in 7 Lower Local Governments
281504 Monitoring, Supervision & Appraisal of capital works	58,640	11,807	20 %	11,807
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	11,807	2 %	11,807
Donor Dev:	0	0	0 %	0
Total:	612,009	11,807	2 %	11,807
Reasons for over/under performance: Budget implementation challenges (mismatch in Expenditure codes) has led to delays in implementation of planned activities under YLP, ICOLEW and UWEP leading to unspent balances				
Total For Community Based Services : Wage Rect:	128,775	52,668	41 %	26,867
Non-Wage Recurrent:	210,427	19,262	9 %	19,262
GoU Dev:	612,009	11,807	2 %	11,807
Donor Dev:	0	0	0 %	0
Grand Total:	951,211	83,736	8.8 %	57,936

Vote:540 Mpigi District

Quarter2

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 6 months Quarterly DDEG Reports prepared Internal Assessment conducted		Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Quarterly DDEG Reports prepared
211101 General Staff Salaries	44,843	22,291	50 %		11,460
221011 Printing, Stationery, Photocopying and Binding	3,000	86	3 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
228004 Maintenance – Other	583	0	0 %		0
Wage Rect:	44,843	22,291	50 %		11,460
Non Wage Rect:	7,583	2,086	28 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,426	24,377	46 %		12,460
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	(6) Monthly District Technical Planning Committee meetings held		(3)3 Monthly District Technical Planning Committee meetings held	(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	1,066	45 %		980
221012 Small Office Equipment	60	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		1,200
227001 Travel inland	8,854	3,159	36 %		1,590
227004 Fuel, Lubricants and Oils	5,738	2,668	47 %		1,234

Vote:540 Mpigi District**Quarter2**

228002 Maintenance - Vehicles	3,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	8,093	35 %	5,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	8,093	35 %	5,004

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	Quarterly Performance Progress Reports prepared	Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared	Quarterly Performance Progress Reports prepared
221010 Special Meals and Drinks	600	250	42 %	250
227002 Travel abroad	2,600	364	14 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	614	19 %	614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	614	19 %	614

Reasons for over/under performance: Data quality assessment was rescheduled for third quarter due to insufficient LRR funds realized by the district

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		LLG supported to formulate Sub County Population Action Plans	
227001 Travel inland	1,600	0	0 %	0

Vote:540 Mpigi District

Quarter2

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

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued	Disseminated indicative planning figures to the 7 LLGs	Indicative planning Figures issued	Disseminated indicative planning figures to the 7 LLGs
227001 Travel inland	800	525	66 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	525	66 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	525	66 %	525

Reasons for over/under performance: Activity implemented as planned

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		Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared	
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	767	26 %	767
222001 Telecommunications	92	92	100 %	92
227001 Travel inland	4,000	6,490	162 %	2,800

Vote:540 Mpigi District**Quarter2**

227004 Fuel, Lubricants and Oils	1,850	1,458	79 %	1,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	10,307	99 %	6,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,442	10,307	99 %	6,617

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 and printers done

Assessment of computers/printers done
Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.

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: Inadequate LRR funds were realized in the quarter and this affected implementation of planned activities, thus some activities were rescheduled for third quarter.

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

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

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings held	Two 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 %	0
227001	Travel inland	2,800	2,110	75 %	1,010
227004	Fuel, Lubricants and Oils	2,000	1,178	59 %	665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,144	3,492	68 %	1,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,144	3,492	68 %	1,675
Reasons for over/under performance:		Activity implemented as planned			
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	22,291	50 %	11,460
	Non-Wage Reccurent:	54,043	25,117	46 %	15,434
	GoU Dev:	31,993	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	130,879	47,407	36.2 %	26,895

Vote:540 Mpigi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	6 Months staff salaries paid Field verification visits conducted		3 Months staff salaries paid Field verification visits conducted	3 Months staff salaries paid Field verification visits conducted
211101 General Staff Salaries	61,784	15,331	25 %		7,665
221008 Computer supplies and Information Technology (IT)	980	735	75 %		735
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	15,331	25 %		7,665
Non Wage Rect:	7,474	735	10 %		735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,258	16,065	23 %		8,400
Reasons for over/under performance:		Activity implemented as planned			
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	()		(31/10/2018)Quarterly Statutory Audit report submitted to Management, District Chairperson and LG PAC	()

Vote:540 Mpigi District

Quarter2

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	160	12 %	160
227001 Travel inland	1,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	160	7 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	160	7 %	160
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	700	23 %	700

Vote:540 Mpigi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	700	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	700	23 %	700
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>61,784</i>	<i>15,331</i>	<i>25 %</i>	<i>7,665</i>
<i>Non-Wage Reccurent:</i>	<i>20,934</i>	<i>1,595</i>	<i>8 %</i>	<i>1,595</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>16,925</i>	<i>20.5 %</i>	<i>9,260</i>

Vote:540 Mpigi District

Quarter2

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	87,860
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

Vote:540 Mpigi District

Quarter2

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

Vote:540 Mpigi District

Quarter2

-	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	17,748
Programme : Primary Healthcare			463,181	17,748
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	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	4,265	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,231	15,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Non-Wage)	10,410	5,205
Buyiga Health centre III	Musa Buyiga Island	Sector Conditional Grant (Non-Wage)	10,410	5,205
Kampiringisa Health Centre	Muyira Kampiringisa	Sector Conditional Grant (Non-Wage)	10,410	5,205
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

Vote:540 Mpigi District**Quarter2**

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	123,746
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

Vote:540 Mpigi District

Quarter2

-	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)			

Vote:540 Mpigi District**Quarter2**

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	12,543
Programme : Primary Healthcare			305,730	12,543
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	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole Mitara Maria	Sector Conditional Grant (Non-Wage)	4,265	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,821	10,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	10,410	5,205
Buwama Health Centre III	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	10,410	5,205
Sector : Water and Environment			38,834	2,863

Vote:540 Mpigi District**Quarter2**

Programme : Rural Water Supply and Sanitation			38,834	2,863
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	2,863
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ssango Ssango	Transitional Development Grant	7,131	2,863
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	145,621
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

Vote:540 Mpigi District

Quarter2

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				

Vote:540 Mpigi District**Quarter2**

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	64,497
Programme : Primary Healthcare			544,227	12,170
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	12,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo Bukalunga	Sector Conditional Grant (Non-Wage)	10,410	5,205
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,519	1,760
Nnindye Health Centre III	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	10,410	5,205
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	52,327

Vote:540 Mpigi District

Quarter2

Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	52,327
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkozi Hospital	BUSESE Nkozi	Sector Conditional Grant (Non-Wage)	102,628	52,327
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			1,313,651	66,889
Sector : Education			996,102	47,192
Programme : Pre-Primary and Primary Education			552,001	10,710
Higher LG Services				

Vote:540 Mpigi District

Quarter2

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				

Vote:540 Mpigi District**Quarter2**

-	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			235,006	9,097
Programme : Primary Healthcare			235,006	9,097
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	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	4,265	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	6,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,519	1,760
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Non-Wage)	10,410	5,205
Sector : Water and Environment			82,543	10,600
Programme : Rural Water Supply and Sanitation			82,543	10,600
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	6,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:540 Mpigi District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mbazzi Mbazzi	Transitional Development Grant	13,907	6,979
Output : Borehole drilling and rehabilitation			58,430	3,621
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lugyo water quality testing in Mpigi	Sector Development Grant	5,230	3,621
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			1,685,196	73,107
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

Vote:540 Mpigi District

Quarter2

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
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			204,283	9,097
Programme : Primary Healthcare			204,283	9,097
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	2,132

Vote:540 Mpigi District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kikondo Katende	Sector Conditional Grant (Non-Wage)	4,265	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	6,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,519	1,760
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	10,410	5,205
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	79,092
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 Bukasa	Sector Conditional Grant (Wage)	97,372	0
-	Kasozi Kasozi	Sector Conditional Grant (Wage)	65,298	0
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	88,266	0
-	Kasozi Kitigi	Sector Conditional Grant (Wage)	98,810	0
-	Kasozi Kituntu	Sector Conditional Grant (Wage)	64,959	0

Vote:540 Mpigi District

Quarter2

-	Luwunga Luwunga	Sector Conditional Grant (Wage)	106,610	0
-	Bukasa Lwawebe	Sector Conditional Grant (Wage)	78,716	0
-	Migamba Masiko	Sector Conditional Grant (Wage)	58,540	0
-	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				

Vote:540 Mpigi District**Quarter2**

Output : Secondary Teaching Services			190,679	0
Item : 211101 General Staff Salaries				
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,825	44,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kantiini	Sector Conditional Grant (Non-Wage)	63,778	21,259
KIKOMEKO S.S KITUNTU	Kasozi	Sector Conditional Grant (Non-Wage)	71,047	23,682
Sector : Health			236,133	6,965
Programme : Primary Healthcare			231,633	6,965
Higher LG Services				
Output : District healthcare management services			217,703	0
Item : 211101 General Staff Salaries				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Wage)	69,486	0
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Wage)	148,217	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	6,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	3,519	1,760
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	10,410	5,205
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 Bukasa H/C II	District Discretionary Development Equalization Grant	4,500	0
Sector : Water and Environment			20,927	11,547
Programme : Rural Water Supply and Sanitation			20,927	11,547
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:540 Mpigi District**Quarter2**

Mpigi	Kasozi Kasozi	Sector Development Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,824	11,547
Item : 312101 Non-Residential Buildings				
payment of retention for water projects implemented	Bukasa Bukasa	Sector Development Grant	15,824	11,547
LCIII : Mpigi Town Council			6,011,297	388,059
Sector : Agriculture			239,246	63,818
Programme : Agricultural Extension Services			188,578	63,383
Lower Local Services				
Output : LLG Extension Services (LLS)			137,723	53,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	137,723	53,634
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,855	9,749
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Production Offices	Sector Development Grant	50,855	9,749
Programme : District Production Services			41,643	435
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,643	435
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	435
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

Vote:540 Mpigi District**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			15,660	0
Item : 312103 Roads and Bridges				
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)				

Vote:540 Mpigi District

Quarter2

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
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

Vote:540 Mpigi District

Quarter2

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				
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

Vote:540 Mpigi District**Quarter2**

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				
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			2,345,160	139,392
Programme : Primary Healthcare			1,472,884	28,347
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	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkongge Health Centre I	Bumoozi Kkongge	Sector Conditional Grant (Non-Wage)	4,265	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,429	26,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	3,519	1,760
DDHs Clinic Health Centre II	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	3,519	1,760
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Non-Wage)	3,519	1,760

Vote:540 Mpigi District**Quarter2**

Kyaali Health Centre III	Kyali Nsaamu	Sector Conditional Grant (Non-Wage)	10,410	5,205
Mpigi Health Centre IV	Ward B Saabwe Hill Mpigi	Sector Conditional Grant (Non-Wage)	31,461	15,730
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	66,550
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	66,550
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi H/C IV	Transitional Development Grant	300,000	66,550
Programme : Health Management and Supervision			572,277	44,495
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	44,495
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	44,495
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	44,495
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

Vote:540 Mpigi District**Quarter2**

Construction Services - Incenerator-398	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	20,000	0
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	11,807
Programme : Community Mobilisation and Empowerment			612,009	11,807
Capital Purchases				
Output : Non Standard Service Delivery Capital			612,009	11,807
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B mpigi	Other Transfers from Central Government	58,640	11,807
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

Vote:540 Mpigi District**Quarter2**

Capital Purchases				
Output : Administrative Capital			30,267	0
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			1,804,491	6,064
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