

---

## Vote:540 Mpigi District

Quarter4

---

### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mpigi District*

**Date:** 14/08/2019

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

**Vote:540 Mpigi District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,217,796	1,032,933	85%
Discretionary Government Transfers	2,715,112	2,715,053	100%
Conditional Government Transfers	21,623,381	21,616,318	100%
Other Government Transfers	2,210,376	1,793,290	81%
Donor Funding	580,662	426,719	73%
<b>Total Revenues shares</b>	<b>28,347,327</b>	<b>27,584,312</b>	<b>97%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	130,879	113,602	113,602	87%	87%	100%
Internal Audit	94,499	46,159	46,159	49%	49%	100%
Administration	3,686,636	4,089,968	4,085,451	111%	111%	100%
Finance	470,971	396,284	396,284	84%	84%	100%
Statutory Bodies	1,009,261	974,985	974,985	97%	97%	100%
Production and Marketing	1,386,526	1,098,403	1,098,403	79%	79%	100%
Health	4,610,553	4,310,639	4,235,999	93%	92%	98%
Education	13,835,337	13,807,700	13,508,974	100%	98%	98%
Roads and Engineering	1,550,709	1,543,461	1,543,461	100%	100%	100%
Water	347,788	368,172	368,172	106%	106%	100%
Natural Resources	196,095	174,751	174,751	89%	89%	100%
Community Based Services	1,028,074	660,188	587,307	64%	57%	89%
<b>Grand Total</b>	<b>28,347,327</b>	<b>27,584,312</b>	<b>27,133,547</b>	<b>97%</b>	<b>96%</b>	<b>98%</b>
<i>Wage</i>	<i>16,072,351</i>	<i>16,072,351</i>	<i>16,072,351</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,120,283</i>	<i>8,700,683</i>	<i>8,621,906</i>	<i>95%</i>	<i>95%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,574,030</i>	<i>2,384,559</i>	<i>2,012,572</i>	<i>93%</i>	<i>78%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>580,662</i>	<i>426,719</i>	<i>426,719</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>

## Vote:540 Mpigi District

## Quarter4

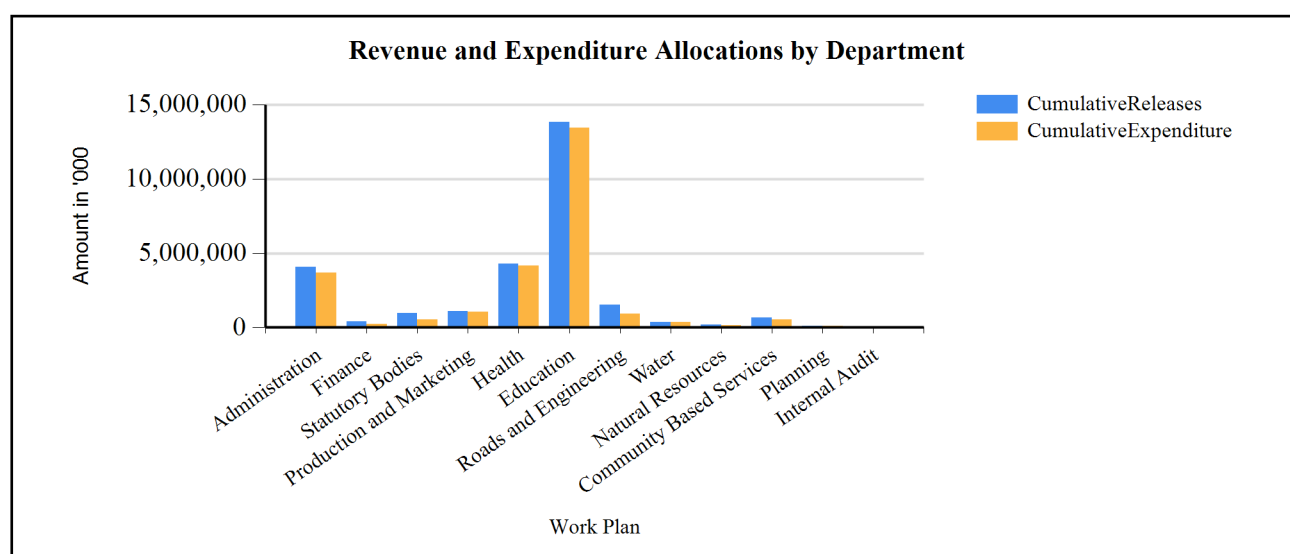
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the period under review, July 2018 to June 2019, Mpigi District realized shs. 27,584,312,000/= out of shs. 28,347,327,000/= for both recurrent and development revenue, representing a performance of 97%. The best performing revenue sources were discretionary funds and conditional transfers at 100%. Low performance was observed on locally raised revenue at 85% followed by other government transfers and donor funds at 81% and 73% respectively. All the funds received were disbursed to departments 100%.

Overall expenditure by departments was shs. 27,584,312,000 representing a burn rate of 97% 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.

Unspent domestic development funds worth shs 1,793,811,000 were earmarked for ongoing development activities across department activities and donor funded activities 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. Some funds under development remained unspent due to delayed procurement caused by central government clustering system.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:540 Mpigi District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,217,796</b>	<b>1,032,933</b>	<b>85 %</b>
Local Services Tax	335,580	248,953	74 %
Land Fees	187,540	107,004	57 %
Application Fees	84,940	93,049	110 %
Business licenses	231,545	215,511	93 %
Stamp duty	86,605	48,130	56 %
Miscellaneous and unidentified taxes	5,400	2,010	37 %
Interest from private entities - Domestic	4,400	13,968	317 %
Sale of (Produced) Government Properties/Assets	24,000	31,592	132 %
Advertisements/Bill Boards	18,334	9,071	49 %
Animal & Crop Husbandry related Levies	12,088	0	0 %
Registration of Businesses	5,200	3,048	59 %
Agency Fees	53,675	50,414	94 %
Market /Gate Charges	135,490	158,956	117 %
Street Parking fees	31,000	20,651	67 %
Group registration	2,000	2,199	110 %
<b>2a.Discretionary Government Transfers</b>	<b>2,715,112</b>	<b>2,715,053</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	695,339	695,339	100 %
Urban Unconditional Grant (Non-Wage)	130,304	130,304	100 %
District Discretionary Development Equalization Grant	253,413	253,354	100 %
Urban Unconditional Grant (Wage)	174,769	174,769	100 %
District Unconditional Grant (Wage)	1,395,926	1,395,926	100 %
Urban Discretionary Development Equalization Grant	65,360	65,360	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,623,381</b>	<b>21,616,318</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	14,501,655	14,501,655	100 %
Sector Conditional Grant (Non-Wage)	2,737,150	2,737,608	100 %
Sector Development Grant	1,318,923	1,318,923	100 %
Transitional Development Grant	321,053	321,053	100 %
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	2,209,432	100 %
Gratuity for Local Governments	471,321	471,321	100 %
<b>2c. Other Government Transfers</b>	<b>2,210,376</b>	<b>1,793,290</b>	<b>81 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	150,000	78,993	53 %
Support to PLE (UNEB)	18,000	22,865	127 %
Uganda Road Fund (URF)	1,157,115	1,181,934	102 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	118,470	39 %

**Vote:540 Mpigi District****Quarter4**

Youth Livelihood Programme (YLP)	312,009	134,407	43 %
Unspent balances - Other Government Transfers	0	83,060	0 %
Other	0	173,561	0 %
Support to Production Extension Services	267,251	0	0 %
<b>3. Donor Funding</b>	<b>580,662</b>	<b>426,719</b>	<b>73 %</b>
Rakai Health Sciences Programme (RHSP)	248,000	173,845	70 %
United Nations Children Fund (UNICEF)	50,000	6,740	13 %
Global Fund for HIV, TB & Malaria	32,395	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	31,080	39 %
Korean International Cooperation Agency(KOICA)	30,267	150,000	496 %
UK Department for International Development (DFID)	40,000	65,054	163 %
<b>Total Revenues shares</b>	<b>28,347,327</b>	<b>27,584,312</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the period under review, July 2018- June 2019, the district realized shs.1,032,932,678 out of Shs. 1,217,795,918/= budgeted, representing a performance of 85%. The low performance was caused by district failure to realize revenue from some sources like sand pits amidst poor business performance across lake users.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In the period under review, July 2018-June 2019, the district realized Shs.1,793,289,978/= out of Shs. 2,210,375,608/= representing a performance of 81.1%. The low performance was due to failure to realize funds from MAIIF, CAIIP from MoLG and low realisation from YLP AND UWEP from MoGLSD as planned

**Cumulative Performance for Donor Funding**

In the period under review, July 2018-June 2019, Mpigi District realized Shs. 426,718,725/= out of Shs. 580,662,423/= expected from implementing partners, representing 73.4% The low performance was caused by failure to realise anticipated funds from Partners like Global fund ,TASO and WHO

## Vote:540 Mpigi District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	643,839	354,674	55 %	113,413	171,947	152 %
District Production Services	700,992	707,946	101 %	236,671	189,766	80 %
District Commercial Services	41,695	35,783	86 %	10,014	19,753	197 %
<b>Sub- Total</b>	<b>1,386,526</b>	<b>1,098,403</b>	<b>79 %</b>	<b>360,098</b>	<b>381,466</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,262,931	1,332,441	106 %	303,934	521,575	172 %
District Engineering Services	287,778	211,020	73 %	67,797	78,013	115 %
<b>Sub- Total</b>	<b>1,550,709</b>	<b>1,543,461</b>	<b>100 %</b>	<b>371,731</b>	<b>599,588</b>	<b>161 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,304,876	8,091,852	97 %	2,094,162	2,556,905	122 %
Secondary Education	4,882,376	4,851,552	99 %	1,333,883	1,334,708	100 %
Skills Development	568,379	469,876	83 %	155,663	135,026	87 %
Education & Sports Management and Inspection	78,707	94,694	120 %	22,146	42,015	190 %
Special Needs Education	1,000	1,001	100 %	333	514	154 %
<b>Sub- Total</b>	<b>13,835,337</b>	<b>13,508,974</b>	<b>98 %</b>	<b>3,606,187</b>	<b>4,069,168</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,568,655	3,510,055	98 %	883,544	1,145,764	130 %
District Hospital Services	402,628	378,429	94 %	97,409	260,553	267 %
Health Management and Supervision	639,270	347,514	54 %	163,555	240,794	147 %
<b>Sub- Total</b>	<b>4,610,553</b>	<b>4,235,999</b>	<b>92 %</b>	<b>1,144,509</b>	<b>1,647,111</b>	<b>144 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	347,788	368,172	106 %	40,538	286,133	706 %
Natural Resources Management	196,095	174,751	89 %	54,020	50,951	94 %
<b>Sub- Total</b>	<b>543,883</b>	<b>542,922</b>	<b>100 %</b>	<b>94,558</b>	<b>337,084</b>	<b>356 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,028,074	587,307	57 %	266,618	362,884	136 %
<b>Sub- Total</b>	<b>1,028,074</b>	<b>587,307</b>	<b>57 %</b>	<b>266,618</b>	<b>362,884</b>	<b>136 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,686,636	4,085,451	111 %	960,262	1,327,446	138 %
Local Statutory Bodies	1,009,261	974,985	97 %	328,059	267,953	82 %
Local Government Planning Services	130,879	113,602	87 %	32,446	49,596	153 %
<b>Sub- Total</b>	<b>4,826,775</b>	<b>5,174,037</b>	<b>107 %</b>	<b>1,320,767</b>	<b>1,644,995</b>	<b>125 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	470,971	396,284	84 %	148,899	123,351	83 %
Internal Audit Services	94,499	46,159	49 %	23,625	14,416	61 %

**Vote:540 Mpigi District****Quarter4**

	<i>Sub- Total</i>	565,470	442,443	78 %	172,524	137,767	80 %
<b>Grand Total</b>		28,347,327	27,133,547	96 %	7,336,990	9,180,064	125 %

## Vote:540 Mpigi District

Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,615,705</b>	<b>3,884,861</b>	<b>107%</b>	<b>941,630</b>	<b>1,136,923</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	121,675	135,128	111%	30,419	45,484	150%
District Unconditional Grant (Wage)	395,625	488,386	123%	98,906	177,630	180%
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100%	9,523	0	0%
Gratuity for Local Governments	471,321	471,321	100%	117,830	117,830	100%
Locally Raised Revenues	138,319	66,791	48%	7,794	22,239	285%
Multi-Sectoral Transfers to LLGs_NonWage	120,334	186,544	155%	33,715	49,484	147%
Multi-Sectoral Transfers to LLGs_Wage	95,151	142,474	150%	23,788	49,078	206%
Other Transfers from Central Government	0	128,461	0%	0	128,461	0%
Pension for Local Governments	2,216,953	2,209,432	100%	615,096	546,717	89%
Salary arrears (Budgeting)	18,234	18,234	100%	4,559	0	0%
<b>Development Revenues</b>	<b>70,931</b>	<b>205,107</b>	<b>289%</b>	<b>18,633</b>	<b>174,417</b>	<b>936%</b>
District Discretionary Development Equalization Grant	0	4,518	0%	0	0	0%
External Financing	30,267	150,000	496%	7,567	150,000	1982%
Multi-Sectoral Transfers to LLGs_Gou	40,664	50,590	124%	11,066	24,417	221%
<b>Total Revenues shares</b>	<b>3,686,636</b>	<b>4,089,968</b>	<b>111%</b>	<b>960,262</b>	<b>1,311,340</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	490,776	630,859	129%	122,694	226,708	185%
Non Wage	3,124,928	3,254,002	104%	818,935	924,657	113%
<b>Development Expenditure</b>						
Domestic Development	40,664	50,590	124%	11,066	26,081	236%



**Vote:540 Mpigi District****Quarter4**

Donor Development	30,267	150,000	496%	7,567	150,000	1,982%
<b>Total Expenditure</b>	<b>3,686,636</b>	<b>4,085,451</b>	<b>111%</b>	<b>960,262</b>	<b>1,327,446</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>4,518</b>	<b>2%</b>			
Domestic Development		4,518				
Donor Development		0				
<b>Total Unspent</b>		<b>4,518</b>	<b>0%</b>			

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

In the period under review ( July 2018- June 2019), Administration department realized shs. 4,089,968,000/= out of shs. 3,686,636,000/= budgeted for both recurrent development revenue and translating to 111% budget performance. The over performance observed was mainly due to supplementary funding received for payment of outstanding balance on renovation of administration block and resignation of two vehicles received from ESMV KOICA project.

Expenditure was shs. 4,085,451,000/= 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 137% and 138% respectively, over performance on the expenditure side was due to backlog of activities from third quarter implemented in Q4.

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

Unspent Development funds worth shs. 4,518,000/= was for retention and the funds couldn't be paid before the six months defects liability period.

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

Payment of outstanding balance on renovation of District Administration block  
 Quarterly monitoring of government programmes and support supervision visits to field staff in the 7 LLGs  
 Staff salary and pensioners paid  
 3 Management meetings held  
 CCTV cameras installed on administration block  
 Study tour by technical staff to Mukono DLG and Wakiso DLG by political leaders and selected technical staff  
 Newly recruited staff inducted

## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>470,971</b>	<b>396,284</b>	<b>84%</b>	<b>148,899</b>	<b>123,351</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	85,648	79,596	93%	53,748	36,442	68%
District Unconditional Grant (Wage)	178,665	147,002	82%	44,666	37,800	85%
Locally Raised Revenues	26,967	24,736	92%	4,812	3,304	69%
Multi-Sectoral Transfers to LLGs_NonWage	179,690	144,950	81%	45,673	45,804	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>470,971</b>	<b>396,284</b>	<b>84%</b>	<b>148,899</b>	<b>123,351</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,665	147,002	82%	44,666	37,800	85%
Non Wage	292,306	249,282	85%	104,233	85,551	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>470,971</b>	<b>396,284</b>	<b>84%</b>	<b>148,899</b>	<b>123,351</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review (July 2018 - June 2019), Finance Department realized shs. 396,284,000/= out of shs. 470,971,000/= budget, representing a performance of 84%. The best performing revenue source was District Unconditional Grant(Non-wage) at 93% followed by locally raised revenue, unconditional grant wage and multi-sectoral transfers at LLGs Non-wage respectively at 92%, 82% and 81%.

Expenditure was shs. 396,284,000 representing a burn rate of 100% and that was mainly done on payment of staff salary, preparation of Final Accounts for FY 2017/2018, Half Year Accounts and technical backstopping visits to accounts staff in the field.

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

The department was able to spend all funds realized.

**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

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,009,261</b>	<b>974,985</b>	<b>97%</b>	<b>328,059</b>	<b>262,750</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	242,081	201,331	83%	60,520	34,372	57%
District Unconditional Grant (Wage)	208,114	218,112	105%	52,028	65,428	126%
Locally Raised Revenues	151,420	126,541	84%	113,599	41,663	37%
Multi-Sectoral Transfers to LLGs_NonWage	407,646	429,000	105%	101,912	121,287	119%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,009,261</b>	<b>974,985</b>	<b>97%</b>	<b>328,059</b>	<b>262,750</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,114	218,112	105%	52,028	65,428	126%
Non Wage	801,148	756,872	94%	276,031	202,525	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,009,261</b>	<b>974,985</b>	<b>97%</b>	<b>328,059</b>	<b>267,953</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review, July 2018 - June 2019, Statutory Bodies realized Shs 974,985,000/= out of 1,009,261,000/= budget, representing a performance of 97%. The best performing revenue sources were District Unconditional Grant Wage and Multi-Sectoral Transfers to LLGs\_Non Wage at 105% followed by locally raised revenue and unconditional grant non-wage at 84% and 83% at respectively.

Expenditure was Shs 974,985,000 representing a burn rate of 100% and that was mainly done on payment of Councillors allowances , staff salary and DSC activities

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

The department was able to spend all funds realized.

**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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,280,003</b>	<b>948,238</b>	<b>74%</b>	<b>333,467</b>	<b>223,405</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	16,733	15,071	90%	4,183	3,600	86%
District Unconditional Grant (Wage)	84,400	48,577	58%	21,100	0	0%
Locally Raised Revenues	7,888	4,350	55%	1,972	3,201	162%
Multi-Sectoral Transfers to LLGs_NonWage	35,910	18,419	51%	8,977	6,724	75%
Other Transfers from Central Government	273,251	0	0%	21,423	0	0%
Sector Conditional Grant (Non-Wage)	263,277	263,277	100%	49,701	65,819	132%
Sector Conditional Grant (Wage)	598,544	598,544	100%	226,111	144,061	64%
<b>Development Revenues</b>	<b>106,523</b>	<b>150,165</b>	<b>141%</b>	<b>26,631</b>	<b>31,669</b>	<b>119%</b>
District Discretionary Development Equalization Grant	18,279	17,679	97%	4,570	17,679	387%
Multi-Sectoral Transfers to LLGs_Gou	5,000	13,990	280%	1,250	13,990	1119%
Other Transfers from Central Government	0	35,252	0%	0	0	0%
Sector Development Grant	83,244	83,244	100%	20,811	0	0%
<b>Total Revenues shares</b>	<b>1,386,526</b>	<b>1,098,403</b>	<b>79%</b>	<b>360,098</b>	<b>255,074</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	682,944	647,121	95%	247,211	144,061	58%
Non Wage	597,059	301,117	50%	86,256	97,424	113%
<b>Development Expenditure</b>						
Domestic Development	106,523	150,165	141%	26,631	139,981	526%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,386,526</b>	<b>1,098,403</b>	<b>79%</b>	<b>360,098</b>	<b>381,466</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:540 Mpigi District****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In the period under review July 2018 - June 2019, Production Department realized shs 1,098,403,000/= out of shs. 1,386,526,000/= for both recurrent and development revenue, representing a performance of 79%. The best performance revenue sources were sector conditional grant wage and non-wage at 100% while low performance was observed on Other Transfers from Central Government and Multi-Sectoral Transfers to LLGs\_NonWage at 51%.

Expenditure was Shs 1,098,403,000 representing a burn rate of 100% and that was mainly done of staff salary, carrying out extension services and sensitizing stakeholders on the 4 acre model and village agent model. On quarter out-turn, both revenues and expenditure stood at 71% and 106% respectively. over performance was observed on the expenditure side due to backlog of activities from third quarter which were implemented in fourth quarter.

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

The department absorbed all funds received leaving no unspent balance

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

---

**Vote:540 Mpigi District****Quarter4**

---

Solar cold chain system

Apiary Equipment (Venon extraction,honey press,4swam catchers and 10 Bee Hives)

Honey Processing Equipment(stainless steeling settling tank, smokers and 2 pairs of gloves)

10 Demonstration kits, spray pump, soil testing kit, jungle boots and protective wear

Run-off harvesting facility constructed at ADC

Muduuma Sub County

A slaughter slab constructed at Bujjuuko

Buwama Sub County

A banana demonstration garden maintained at Buwama Community Centre

Kiringente

A slaughter slab constructed at Nakirebe

Training in maize post harvest management in Mpigi T/C

Farm visits and training in piggery management in Kiringente

Training in integrated pest management and control in Kiringente

Passion fruit demonstration and Training youth in passion fruit growing in Kituntu

Youths trained in agro value chain analysis and monitoring of livestock and crop enterprises in Muduuma

Farmers trained in coffee twig borer and BBW control in Nkozi



## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,642,587</b>	<b>3,617,987</b>	<b>99%</b>	<b>900,722</b>	<b>896,239</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	16,949	282%	1,500	0	0%
Locally Raised Revenues	16,737	2,027	12%	8,773	1,004	11%
Multi-Sectoral Transfers to LLGs_NonWage	84,450	63,396	75%	22,013	14,590	66%
Sector Conditional Grant (Non-Wage)	342,546	342,761	100%	74,797	85,789	115%
Sector Conditional Grant (Wage)	3,192,854	3,192,854	100%	793,639	794,856	100%
<b>Development Revenues</b>	<b>967,965</b>	<b>692,652</b>	<b>72%</b>	<b>243,788</b>	<b>192,144</b>	<b>79%</b>
District Discretionary Development Equalization Grant	30,881	31,000	100%	7,720	31,000	402%
External Financing	550,395	276,719	50%	139,395	148,365	106%
Locally Raised Revenues	0	5,900	0%	0	5,900	0%
Multi-Sectoral Transfers to LLGs_Gou	14,534	6,879	47%	3,633	6,879	189%
Sector Development Grant	72,155	72,155	100%	18,039	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>4,610,553</b>	<b>4,310,639</b>	<b>93%</b>	<b>1,144,510</b>	<b>1,088,383</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,192,854	3,192,854	100%	793,638	987,353	124%
Non Wage	449,733	350,492	78%	107,083	117,779	110%
<b>Development Expenditure</b>						
Domestic Development	417,570	415,934	100%	104,392	349,384	335%
Donor Development	550,395	276,719	50%	139,395	192,595	138%
<b>Total Expenditure</b>	<b>4,610,553</b>	<b>4,235,999</b>	<b>92%</b>	<b>1,144,509</b>	<b>1,647,111</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,641</b>	<b>2%</b>			
Wage		0				

**Vote:540 Mpigi District****Quarter4**

Non Wage	74,641		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>74,641</b>	<b>2%</b>	

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

In the period under review July 2018 - June 2019 Health Department realized shs 4,310,639,000/= out of Shs. 4,610,553,000/= budgeted for recurrent and development revenue representing a performance of 93.5%.

Expenditure was Shs 4,235,999,000/=-, representing a burn rate of 98.3% and also 98 % as per budgeted revenue. Thar was done on payment of staff salary, transfers to health facilities, perimeter fence, construction of a an operational theater, a maternity ward, Placenta pits and an incinerator.

On quarterly out turn revenue was 95% and expenditure was 144%. This was due to the fact that all development expenditures were certified and paid in the 4th Quarter.

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

The unspent balance of Shs 74,640,605/= were multisectoral funds to Lower Local governments.

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

---

**Vote:540 Mpigi District****Quarter4**

---

An operational theater constructed at Mpigi Health Centre IV (phase II upgrading to Hospital)  
An Incinerator constructed at Mpigi H/C IV  
3 Placenta pits constructed at Nabyewanga H/C II, Bukasa H/C II and Mpigi H/C IV  
Works on completion of Nnindye Maternity ward  
Perimeter fencing done at Buwama Health Centre III  
District and facility based RBF workplans prepared  
Rakai Health Science Programme Support  
A computer supplied to Muduuma H/C III  
Laboratory Equipment for the Hub at Mpigi H/C IV and a Power backup  
A waiting shade constructed at Bunjakko H/C III  
CB Dots and tracing done under TB care and treatment management  
Integrated and technical support supervision by the DHT done  
Quality assurance and improvement review meeting held  
SGBV, DOVCC meeting and SOVCC meetings facilitated  
Buwama Sub County  
A two stance lined pit latrine constructed at Buwama Slaughter Slab with a water harvest tank  
Muduuma Sub County  
Solar lightening done at Kibumbiro H/C II  
Kirigente  
Fencing done at Sekiwunga H/C III  
Mpigi Town Council  
Town Cleaning done  
Solar lighting at Kyali H/C III  
Nkozi Sub County  
Electricity power connection done at Nnindye H/C III

## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,876,060</b>	<b>12,846,429</b>	<b>100%</b>	<b>3,386,553</b>	<b>3,336,015</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,800	19,973	126%	3,950	0	0%
District Unconditional Grant (Wage)	66,914	33,444	50%	16,729	0	0%
Locally Raised Revenues	6,000	4,460	74%	1,500	705	47%
Multi-Sectoral Transfers to LLGs_NonWage	15,163	6,161	41%	5,501	2,000	36%
Other Transfers from Central Government	18,000	27,965	155%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,043,926	2,044,168	100%	681,310	681,210	100%
Sector Conditional Grant (Wage)	10,710,257	10,710,257	100%	2,677,564	2,652,100	99%
<b>Development Revenues</b>	<b>959,277</b>	<b>961,271</b>	<b>100%</b>	<b>219,647</b>	<b>57,605</b>	<b>26%</b>
District Discretionary Development Equalization Grant	8,353	8,353	100%	2,088	8,353	400%
Multi-Sectoral Transfers to LLGs_Gou	48,340	50,335	104%	12,085	49,252	408%
Sector Development Grant	902,583	902,583	100%	205,473	0	0%
<b>Total Revenues shares</b>	<b>13,835,337</b>	<b>13,807,700</b>	<b>100%</b>	<b>3,606,200</b>	<b>3,393,620</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,777,172	10,743,701	100%	2,694,282	2,652,100	98%
Non Wage	2,098,889	2,098,591	100%	692,259	762,184	110%
<b>Development Expenditure</b>						
Domestic Development	959,277	666,682	69%	219,646	654,884	298%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,835,337</b>	<b>13,508,974</b>	<b>98%</b>	<b>3,606,187</b>	<b>4,069,168</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:540 Mpigi District****Quarter4**

Non Wage	4,137		
<b>Development Balances</b>	<b>294,589</b>	<b>31%</b>	
Domestic Development	294,589		
Donor Development	0		
<b>Total Unspent</b>	<b>298,726</b>	<b>2%</b>	

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

In the period under review, July 2018 - June 2019, Education Department realized shs 13,807,700,000/= out of shs 13,835,337,000/= budgeted for recurrent and development revenue, representing a performance of 99.8%.

Expenditure was shs 13,508,974,000/= representing a burn rate of 98% as per budgeted revenue. This was mainly done on payment of staff salary, construction of classroom blocks, Lined pitlatrines, supply of desks, capitation transfers to beneficiary schools and school inspection.

On the Quarterly out turn, revenue stood at 94% while expenditures were at 113%. That was due to the fact that most of development expenditures were made in the quarter under review and most of the supervision, school inspection and monitoring of construction works were done in that Quarter.

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

The unspent balance of Shs 298,725,537/= were funds for construction of Wamatovu Muslim Seed Secondary School whose award of contract delayed at the MoES leading to the low absorption of funds. There was also one school whose founders declined to hand it over to UPE yet it had received an IPF from the MoES for UPE capitation grant.

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

---

**Vote:540 Mpigi District****Quarter4**

---

Construction of Wamatovu Seed Secondary School (Phase I) in Kiringente Sub County  
Constructed 2 Two classroom blocks each with 72 desks supplied at Ntambi P/S and Bume P/S  
1 Five stance lined pit latrine constructed at Katende Mabuye P/S  
Two 2-stance pit latrines constructed at Sama P/S and Bukibira staff house  
43 Desks supplied to 2 UPE schools Buyiga P/S and Nalumansi P/S  
Capitation transfers to schools made  
Compliance and inspection visits conducted  
Kituntu Sub County  
Recycling machine procured  
35 Three seater desks supplied to UPE schools  
Kiringente  
15 Three seater desks to Sekiwunga P/S  
Kammengo  
Completion of staff at Ggunda P/S  
Supply of Desks to Sama P/S  
Nkozi Sub County  
Construction of a two classroom block at Ggolo Progressive  
Muduuma Sub County  
Plastering a flooring a 2 classroom block at Buyala P/S  
11 Three seater desks supplied to Buyala P/S

## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,440,189</b>	<b>1,403,580</b>	<b>97%</b>	<b>348,016</b>	<b>407,311</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	5,000	1,703	34%	1,250	0	0%
District Unconditional Grant (Wage)	78,885	102,597	130%	19,721	28,553	145%
Locally Raised Revenues	26,800	3,450	13%	2,217	1,400	63%
Multi-Sectoral Transfers to LLGs_NonWage	507,920	476,401	94%	126,980	208,659	164%
Multi-Sectoral Transfers to LLGs_Wage	31,247	32,296	103%	7,812	8,447	108%
Other Transfers from Central Government	755,081	787,134	104%	181,222	160,252	88%
Urban Unconditional Grant (Wage)	35,256	0	0%	8,814	0	0%
<b>Development Revenues</b>	<b>110,520</b>	<b>139,881</b>	<b>127%</b>	<b>23,715</b>	<b>94,571</b>	<b>399%</b>
District Discretionary Development Equalization Grant	15,660	40,336	258%	0	40,336	0%
Locally Raised Revenues	0	6,000	0%	0	6,000	0%
Multi-Sectoral Transfers to LLGs_Gou	94,860	93,545	99%	23,715	48,235	203%
<b>Total Revenues shares</b>	<b>1,550,709</b>	<b>1,543,461</b>	<b>100%</b>	<b>371,731</b>	<b>501,882</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,388	134,893	93%	36,347	37,000	102%
Non Wage	1,294,801	1,268,688	98%	311,669	468,017	150%
<b>Development Expenditure</b>						
Domestic Development	110,520	139,881	127%	23,715	94,571	399%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,550,709</b>	<b>1,543,461</b>	<b>100%</b>	<b>371,731</b>	<b>599,588</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:540 Mpigi District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In the Period July 2018-June 2019, Roads sector realized Shs 1,543,461,000 out of Shs 1,550,709,000 budgeted, representing 100%, the best performing revenue source was other government transfers(URF) followed by Multi-Sectoral Transfers to LLGs\_Wage at 104% and 103% respectively. Low performance was observed on locally raised revenue at 13%.

Expenditure was Shs 1,543,461,000/= representing a burn rate of 100% as per funds received, that was mainly done road grading and spot graveling/compaction, labour based activities, street light extension, payment of staff salary and maintenance of roads equipment

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

The department was able to spend all funds realized

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



## Vote:540 Mpigi District

## Quarter4

- Grading 17.2 kms along Kayabwe - Bukasa and gravelling 11kms on the same road
- Gravelling done on 6kms along Buwere - Ntolomwe
- Gravelling done on 8kms out of 12.5kms along Kammengo - Butoolo- Buvumbo
- 8kms out 19.8kms gravelled along Kibukuta- Kituntu- Bukemba -Bukasa
- Roads equipment servicing and repairs done
- 6 Lines of Culverts installed along; 2 Lines on Kakoni-Kasaalu-Malumba- Buyenje in Nkozi S/C, 2 Lines on Bukiina-Ssenyondo in Buwama S/C and 2 lines on Kikunyu- Tefe Ayanguwa - Kaweeri in Kammengo S/C

### Kammengo Sub County

- 11kms graded along, Kajjaga-Nakabiira, Butoolo/Kiswa/Kasa-Buwe and Kammengo-Bwamulamira
- Culverts lines installed Kikunyu-Teefe Ayanguwa and Kaweeri-Ggunda
- Road gangs paid
- Kiringente sub County
- 4.4 Kms graded along Kagezi-Kayunga-Manyogaseka
- 4.1kms graded along Kyambizzi - Bbulansuku

### Buwama Sub County

- 4kms graded along Bumera- Bulunda
- 5kms graded along Munyonyo - Buzaami

### Mpigi Town Council

- Emergency worksand storm water drainage on Kkulumba Hill- Nabunya swamp
- Mechanized routine maintenace done on;
- 2.8 kms Lwanga - Kizzi- Kyasanku
- 1.6 kms Lwanga - Kizzi - Masujju
- 6.5kms District Hdtrs- Kkongge
- 4.5Kms Bitembe - Kafumu - Namabo
- 6.5 kms District Hdtrs- Katomga
- 2.5kms Lungala - Nabunya and Hamdan Mpanga - mawonve

### Nkozi Sub County

- Road gangs paid

## Vote:540 Mpigi District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,795</b>	<b>86,179</b>	<b>131%</b>	<b>8,731</b>	<b>24,544</b>	<b>281%</b>
District Unconditional Grant (Non-Wage)	2,000	2,200	110%	888	2,200	248%
District Unconditional Grant (Wage)	28,813	49,157	171%	7,203	13,200	183%
Locally Raised Revenues	1,479	1,319	89%	428	769	180%
Sector Conditional Grant (Non-Wage)	33,503	33,503	100%	213	8,376	3938%
<b>Development Revenues</b>	<b>281,993</b>	<b>281,993</b>	<b>100%</b>	<b>31,807</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	260,940	260,940	100%	31,543	0	0%
Transitional Development Grant	21,053	21,053	100%	263	0	0%
<b>Total Revenues shares</b>	<b>347,788</b>	<b>368,172</b>	<b>106%</b>	<b>40,538</b>	<b>24,544</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,813	49,157	171%	7,203	20,336	282%
Non Wage	36,982	37,022	100%	1,528	17,298	1,132%
<b>Development Expenditure</b>						
Domestic Development	281,993	281,993	100%	31,806	248,500	781%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,788</b>	<b>368,172</b>	<b>106%</b>	<b>40,538</b>	<b>286,133</b>	<b>706%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review, July 2018 to June 2019, Water sector realized Shs 368,172,000 out of Shs. 347,788,000 budgeted, representing 106%. The best performing revenue source was District Unconditional grant -wage ate 171% followed by the District Unconditional grant non-wage and sector conditional grant non-wage at 1105 and 100% respectively. Over performance on wage was due to salary enhancement for scientists that predominately dominate the department.

Expenditure was Shs.368,172,000/= representing a burn rate of 100% as per funds received.Funds were mainly spend on staff salary , construction and rehabilitation of boreholes in the district.

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

The department had no unspent balance

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

Staff Salaries for 12 months paid

11 Boreholes constructed

Water quality tests done

## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,095</b>	<b>174,451</b>	<b>89%</b>	<b>54,020</b>	<b>49,901</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	16,210	24,574	152%	6,791	10,160	150%
District Unconditional Grant (Wage)	132,225	131,808	100%	33,056	33,504	101%
Locally Raised Revenues	2,287	1,170	51%	2,287	970	42%
Multi-Sectoral Transfers to LLGs_NonWage	39,784	11,310	28%	10,488	3,870	37%
Sector Conditional Grant (Non-Wage)	5,589	5,589	100%	1,397	1,397	100%
<b>Development Revenues</b>	<b>0</b>	<b>300</b>	<b>0%</b>	<b>0</b>	<b>300</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	300	0%	0	300	0%
<b>Total Revenues shares</b>	<b>196,095</b>	<b>174,751</b>	<b>89%</b>	<b>54,020</b>	<b>50,201</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,225	131,808	100%	33,056	33,504	101%
Non Wage	63,871	42,643	67%	20,964	17,147	82%
<b>Development Expenditure</b>						
Domestic Development	0	300	0%	0	300	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,095</b>	<b>174,751</b>	<b>89%</b>	<b>54,020</b>	<b>50,951</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review July 2018 - June 2019, Natural Resources realized shs 174,751,000/= out of shs. 196,095,000/= for both recurrent and development revenue, representing a performance of 89%. The best performing revenue source was District unconditional grant non-wage at 152% followed by District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) 100%. Low performance was observed on Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_Non Wage at 51% and 28% respectively.

Expenditure was Shs 174,751,000 representing a burn rate of 100% and that was mainly done of staff salary, conducting field M&E visits, supervisions and settlement of land disputes. On quarter out-turn, both revenues and expenditure stood at 153%. Over performance on expenditure was side observed due to backlog of activities from third quarter which the department had to implement in fourth quarter.

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

The department was able to spend all funds realized.

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

Supervision and compliance monitoring done

Land disputes settled

Salary paid for 12 months

## Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>402,584</b>	<b>307,756</b>	<b>76%</b>	<b>110,245</b>	<b>94,995</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,000	35,726	893%	1,000	23,638	2364%
District Unconditional Grant (Wage)	128,775	107,333	83%	32,194	27,633	86%
Locally Raised Revenues	8,118	8,118	100%	4,339	8,118	187%
Multi-Sectoral Transfers to LLGs_NonWage	63,382	47,231	75%	18,883	22,323	118%
Other Transfers from Central Government	150,000	61,039	41%	43,226	1,207	3%
Sector Conditional Grant (Non-Wage)	48,309	48,309	100%	10,603	12,077	114%
<b>Development Revenues</b>	<b>625,490</b>	<b>352,433</b>	<b>56%</b>	<b>156,372</b>	<b>28,622</b>	<b>18%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,480	14,244	106%	3,370	6,080	180%
Other Transfers from Central Government	612,009	338,188	55%	153,002	22,542	15%
<b>Total Revenues shares</b>	<b>1,028,074</b>	<b>660,188</b>	<b>64%</b>	<b>266,618</b>	<b>123,617</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,775	107,333	83%	32,194	27,633	86%
Non Wage	273,809	200,423	73%	78,051	146,165	187%
<b>Development Expenditure</b>						
Domestic Development	625,490	279,552	45%	156,372	189,086	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,028,074</b>	<b>587,307</b>	<b>57%</b>	<b>266,618</b>	<b>362,884</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>72,881</b>	<b>21%</b>			
Domestic Development		72,881				

**Vote:540 Mpigi District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>72,881</b>	<b>11%</b>	

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

In the period July 2018- June 2019, Community Based Services realized shs. 660,188,000/= out of Shs.1,028,074,000/= budgeted for both recurrent and development revenue representing a performance of 64%. The best performing revenue sources were unconditional grant wage, sector conditional grant and low performance was observed on other government transfers (UWEP, YLP and ICOLEW)

Expenditure was shs. 585,610,000/= representing a burn rate of 88.7% as per revenue realized and 57% as per budgeted revenue. Expenditure was mainly done on payment of staff salary, transfers to beneficiary groups under YLP, UWEP, PWD Special grant beneficiaries and provision of matching grants under ICOLEW. There was also refresher trainings for FAL instructors, CDOs, training of beneficiaries under UWEP, ICOLEW and YLP, technical support supervision and Follow ups on recovery under YLP. On the quarterly out turn, only 46% of revenue was realized and expenditure was 135%, that was due to the fact that most expenditures were done in 4th Quarter due to budget execution challenges.

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

The unspent balance of Shs. 72,881,000/= were development funds 5 women groups that had issues with their account names on the IFMS supplier list under UWEP (shs.54,800,000/=) and the balance of shs 18,121, 000/= was for 2 YLP groups which had not opened Accounts to access their funds.

**Highlights of physical performance by end of the quarter****22 YLP beneficiary groups facilitated;**

Ssemukombe youth piggery project  
 Buyiwa Hope youth poultry project  
 Senero youth poultry project  
 Bbulansuku Kigobansonga youth poultry project  
 Nsujjumpolwe Tukolerewamu youth piggery project  
 Nakirebe Tukulakulanirewamu Youth piggery project  
 Kyeyitabya Kololo super youth poultry project  
 Nakirebe Kiringente poultry agenda  
 Nsujjuwe Youth Welders Association  
 Luvumbula Biyinzika youth poultry project  
 Nsujjuwe Kigasa Ayagala youth catering services  
 Katende kyosiga kyokungula youth poultry project  
 Ddera Youth Poultry project  
 Lwaweeba Passion Fruit Growers  
 Bukemba Youth Piggery Group  
 Masiko Mbule Youth poultry group  
 Nsaamu Youth Coffee marketing project  
 Park Village Central Market Youth Food Vending Project  
 Kibutu Veteran Orphans youth catering services  
 Buzimwa Atalukutambulire youth maize vending  
 Jimbi Muduuma youth brick laying project

---

## Vote:540 Mpigi District

## Quarter4

---

Kalagala- Kikutuzi youth Art and Craft youth project  
Quarterly monitoring and recovery follow up visits by CDOs, youth leaders and DCC members  
Training for PMC members of the 22 YLP beneficiary groups conducted  
Commissioning of 22 YLP groups done by political leaders and technical leaders  
YLP refresher training for youth leaders and CDOs conducted  
Quarterly extended DCC meeting held

### **6 Women Enterprises facilitated under UWEP**

Mukisa women's group  
Bukemba Sikyomu Craft Making  
Tusitukirewamu women's group  
Basooka kwavula Kisammula  
Butoolo Kwekulakulanya women's group  
Bukalunga A Poultry women's group  
Quarterly monitoring and technical support supervision of UWEP groups done  
Matching grants provided to 20 ICOLEW groups from Kammengo and Buwama Sub County;  
Kanyike A Tukolere Wamu Group  
Kataba Twezimbe ICOLEW Group  
Tuyigire Wamu Kanyike B ICOLEW Group  
Alinyikira ICOLEW Group Naluwembe  
Kibissi Obwavu Mpologoma ICOLEW group  
Kikunyu B Agali Awamu ICOLEW Group  
Zzinunula Omunaku Butenga ICOLEW Group  
Kamukamu Lunyerere Group  
Ggunda Bivamuntuuyo ICOLEW Group  
Kikunyu A Kigasa Akiraba Group  
Akwata Empola Ssango B Village and Loan Association  
Akwata Empola community empowerment group Buseebwe  
Buyiwa Agali awamu savings and loan association  
Lubanga A ICOLEW Group  
Jjalamba Agali Awamu Savings and Loan Association  
Buwanda Suubi Community Empowerment group  
Namasawo Tukolere wamu  
Lubanga B Ddembe savings and loan assocoation  
Nsimbi zibula atudde Ssango A group  
Kyato Agali awamu community empowerment



## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,885</b>	<b>86,126</b>	<b>87%</b>	<b>24,448</b>	<b>22,121</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	31,797	31,186	98%	6,838	10,418	152%
District Unconditional Grant (Wage)	44,843	38,041	85%	11,211	8,274	74%
Locally Raised Revenues	22,246	16,900	76%	6,400	3,429	54%
<b>Development Revenues</b>	<b>31,993</b>	<b>27,476</b>	<b>86%</b>	<b>7,998</b>	<b>27,476</b>	<b>344%</b>
District Discretionary Development Equalization Grant	31,993	27,476	86%	7,998	27,476	344%
<b>Total Revenues shares</b>	<b>130,879</b>	<b>113,602</b>	<b>87%</b>	<b>32,446</b>	<b>49,596</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,843	38,041	85%	11,211	8,274	74%
Non Wage	54,043	48,085	89%	13,237	13,846	105%
<b>Development Expenditure</b>						
Domestic Development	31,993	27,476	86%	7,998	27,476	344%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,879</b>	<b>113,602</b>	<b>87%</b>	<b>32,446</b>	<b>49,596</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review July 2018 - June 2019, Planning Department realized shs 113,602,000/= out of shs. 130,879,000/= for both recurrent and development revenue, representing a performance of 87%. The best performance revenue source was District unconditional grant non-wage at 98% followed by District Discretionary Development Equalization Grant and District Unconditional Grant (Wage) at 86% and 85% respectively.

Expenditure was Shs 113,602,000 representing a burn rate of 100% and that was mainly done of staff salary and conducting field M&E visits. On quarter out-turn, both revenues and expenditure stood at 153%. Over performance observed was due to backlog of activities from third quarter which the department implemented in fourth quarter

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

All funds received were utilized by Planning Department leaving no unspent balance.

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

Performance Progress Report for 3rd Quarter prepared using PBS  
Draft Contract Form B for FY 2019/2020 prepared  
Approved Contract Form B compilation ongoing  
Monitoring and Evaluation field visits to 7LLGs under DDEG and PAF conducted  
3 DTPC meetings held  
Mid Term Review report finalized  
1 District Statistical Committee meeting held

## Vote:540 Mpigi District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,499</b>	<b>46,159</b>	<b>49%</b>	<b>23,625</b>	<b>13,916</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	10,454	8,209	79%	3,739	3,529	94%
District Unconditional Grant (Wage)	48,669	31,471	65%	12,167	8,474	70%
Locally Raised Revenues	10,480	2,380	23%	1,495	703	47%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	4,100	35%	2,945	1,210	41%
Urban Unconditional Grant (Wage)	13,115	0	0%	3,279	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>94,499</b>	<b>46,159</b>	<b>49%</b>	<b>23,625</b>	<b>13,916</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,784	31,471	51%	15,446	8,474	55%
Non Wage	32,715	14,689	45%	8,179	5,942	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,499</b>	<b>46,159</b>	<b>49%</b>	<b>23,625</b>	<b>14,416</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:540 Mpigi District****Quarter4**

---

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

In the period under review July 2018 - June 2019, Audit Department realized shs 46,159,000/= out of shs. 94,499,000/= for both recurrent and development revenue, representing a performance of 49%. The best performance revenue source was District unconditional grant non-wage at 79% while low performance was observed on District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs\_Non Wage and Locally Raised Revenues at 65%, 35% and 23% respectively.

Expenditure was Shs 46,159,000 representing a burn rate of 100% and that was mainly done of staff salary and conducting field verification visits. On quarter out-turn, both revenues and expenditure stood at 59 % and 61% respectively. Over performance observed on the expenditure side was due to backlog of activities from third quarter which were implemented in fourth quarter

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

The department utilized all funds received leaving no unspent balance.

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

3rd quarter statutory audit report prepared and submitted.  
supplies were verified.  
salaries and pensions verified.  
completed projects were verified.  
6 subcounties, 3 town councils and 4 secondary schools were audited.  
salaries for three months were paid.

**Vote:540 Mpigi District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

**Vote:540 Mpigi District**

---

**Quarter4**

## Vote:540 Mpigi District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Quarterly support supervision visits conducted 12 DTPC meetings held Subscription to ULGA paid Utility bills paid	12 District Technical Planning Committee meetings held Staff salary for 12 months paid Utility bills paid Re-roofing and renovations done on administration block Registration of 2 vehicles received from ESMV KOICA project done Utility bills paid		Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	3 District Technical Planning Committee meetings held Staff salary for 3 months paid Utility bills paid Re-roofing and renovations done on administration block Registration of 2 vehicles received from ESMV KOICA project done
211101 General Staff Salaries	36,746	41,291	112 %		16,294
213002 Incapacity, death benefits and funeral expenses	2,000	1,300	65 %		200
221002 Workshops and Seminars	6,000	15,028	250 %		12,333
221007 Books, Periodicals & Newspapers	1,440	6,380	443 %		5,300
221009 Welfare and Entertainment	2,219	11,562	521 %		3,776
221011 Printing, Stationery, Photocopying and Binding	7,000	10,925	156 %		4,856
221013 Bad Debts	2,800	0	0 %		0
221017 Subscriptions	11,000	10,900	99 %		4,900
222001 Telecommunications	2,000	1,002	50 %		0
223004 Guard and Security services	9,000	9,438	105 %		2,247
223005 Electricity	12,832	6,700	52 %		2,163
223006 Water	1,000	998	100 %		21
224004 Cleaning and Sanitation	1,500	23,449	1563 %		20,153
225001 Consultancy Services- Short term	5,000	3,795	76 %		2,298
227001 Travel inland	15,250	17,792	117 %		2,643
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	17,608	21,277	121 %		3,275
228002 Maintenance - Vehicles	13,109	16,078	123 %		11,785
228003 Maintenance – Machinery, Equipment & Furniture	2,000	7,000	350 %		6,106
228004 Maintenance – Other	2,000	27,284	1364 %		26,530

## Vote:540 Mpigi District

## Quarter4

273102 Incapacity, death benefits and funeral expenses	2	0	0 %	0
Wage Rect:	36,746	41,291	112 %	16,294
Non Wage Rect:	114,260	190,907	167 %	108,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,006	232,198	154 %	124,880

Reasons for over/under performance: The over performance observed was mainly due to supplementary funding received for payment of outstanding balance on renovation of administration block and registration of two vehicles received from ESMV KOICA project

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(78%) Established posts filled Staff salary paid for 12 months	(78%) LG establish posts filled	(78%)Established posts filled Staff salary paid for 3 months	(78%)LG establish posts filled
%age of staff appraised	(78%) Staff appraised	(78%) Staff appraised	(25%)Staff appraised	(78%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	(99%) Staff whose salaries are paid by 28th of every month	(99%)Staff salary paid by 28th every month	(99%)Staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	N/A			
211101 General Staff Salaries	52,204	50,006	96 %	16,124
212105 Pension for Local Governments	2,216,953	2,199,223	99 %	546,717
212107 Gratuity for Local Governments	471,321	471,321	100 %	117,879
221011 Printing, Stationery, Photocopying and Binding	5,000	6,492	130 %	1,300
221020 IPPS Recurrent Costs	25,000	25,000	100 %	7,845
321608 General Public Service Pension arrears (Budgeting)	38,093	76,184	200 %	38,092
321617 Salary Arrears (Budgeting)	18,234	34,327	188 %	17,164
Wage Rect:	52,204	50,006	96 %	16,124
Non Wage Rect:	2,774,600	2,812,548	101 %	728,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,826,805	2,862,554	101 %	745,122

Reasons for over/under performance: Activities implemented as planned

**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	(2) Capacity building sessions undertaken	(1)Annual workplan for FY 2019/2019 prepared	(2)Capacity building sessions undertaken
---	---	---	--	--



## Vote:540 Mpigi District

## Quarter4

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) Availability and implementation of LG capacity building policy and plan	(Yes) Policy in place and Capacity Building workplan in place	(Yes) Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	7,000	0	0 %	0
227001 Travel inland	3,005	1,868	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,005	1,868	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,005	1,868	19 %	0
Reasons for over/under performance:	Under performance was observed due to poor local revenue realization by the district			
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 12 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	382,505	131 %	141,639
221011 Printing, Stationery, Photocopying and Binding	131	428	327 %	131
227001 Travel inland	8,600	9,534	111 %	2,155
227004 Fuel, Lubricants and Oils	1,600	5,948	372 %	407
Wage Rect:	292,010	382,505	131 %	141,639
Non Wage Rect:	10,331	15,910	154 %	2,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,341	398,415	132 %	144,332
Reasons for over/under performance:	The over performance observed was mainly due to supplementary funding received from KOICA and also Staff recruitment led to over performance on wage.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Internet and Website hosted
211101 General Staff Salaries	14,665	14,583	99 %	3,573
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,900	800	42 %	800

**Vote:540 Mpigi District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	400	103	26 %	103
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,360
227001 Travel inland	2,050	2,788	136 %	63
227004 Fuel, Lubricants and Oils	500	793	159 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	151
Wage Rect:	14,665	14,583	99 %	3,573
Non Wage Rect:	9,050	7,083	78 %	2,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,715	21,666	91 %	6,049

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**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	1,015	36 %	1,015
227001 Travel inland	801	166	21 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	1,181	33 %	1,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,601	1,181	33 %	1,181

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Marriages administered Birth and Death Registration done	Birth and death registration done	Civil Marriages administered Birth and Death Registration done	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	131	33 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	131	11 %	131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	131	11 %	131

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**Output : 138108 Assets and Facilities Management**

## Vote:540 Mpigi District

## Quarter4

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	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	400	22 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	400	22 %	400

Reasons for over/under performance: Under performance observed was due to poor revenue realization by the district.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printing done Staff pay change reports prepared	Monthly Payroll returns printed Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared	Monthly Payroll returns printed Staff pay change reports prepared
221002 Workshops and Seminars	2,400	637	27 %	637
221011 Printing, Stationery, Photocopying and Binding	10,000	9,404	94 %	2,846
222001 Telecommunications	2,400	4,998	208 %	1,998
227001 Travel inland	10,800	7,982	74 %	3,532
227004 Fuel, Lubricants and Oils	7,235	7,080	98 %	2,580
228003 Maintenance – Machinery, Equipment & Furniture	3,200	3,400	106 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,035	33,501	93 %	14,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,035	33,501	93 %	14,793

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(70%) Staff trained in records management	(75) District staff and LLG staff trained in Records Management	(15%)Staff trained in records management	(60)District staff and LLG staff trained in Records Management
Non Standard Outputs:	Lunch for Registry paid			
227001 Travel inland	2,000	787	39 %	337

## Vote:540 Mpigi District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	787	39 %	337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	787	39 %	337

Reasons for over/under performance: The under performance in revenue observed was a result of failure to realize locally raised revenue by the sector, however trainings were done with support from ESMV KOICA project.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	2 PAF Bulletins Prepared	Data collection for the Bulletin done 1 PAF Bulletin prepared	PAF Bulletin prepared	Data collection for the Bulletin done
Non Standard Outputs:	Dispatch and collection of mails done Registry staff facilitated			
221011 Printing, Stationery, Photocopying and Binding	800	605	76 %	237
227001 Travel inland	936	475	51 %	336
227004 Fuel, Lubricants and Oils	392	392	100 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	1,471	69 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,128	1,471	69 %	965

Reasons for over/under performance: The under performance observed was a result on locally raised revenue not realized to implement all planned activities

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Contract committee meetings facilitated Evaluation done	2 Evaluation committee meetings held	Contract committee meetings facilitated Evaluation done	2 Evaluation committee meetings held
228003 Maintenance – Machinery, Equipment & Furniture	7,349	1,670	23 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,349	1,670	23 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,349	1,670	23 %	170

Reasons for over/under performance: The under performance observed was due to non- realization of planned locally raised revenue by the sector

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

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Support supervision visits conducted in 7 LLGs	Quarterly monitoring of government programmes done under DDEG and PAF	Support supervision visits conducted in 7 LLGs	Quarterly monitoring of government programmes done under DDEG and PAF
291001 Transfers to Government Institutions	32,235	0	0 %	0
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:	Under performance observed was due to mismatched budget codes,however, activities were implemented after virements.			

## 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	Payment of outstanding balance on renovations and plumbing works on Administration block Support supervision and monitoring of implementation of sustainability interventions Installation of CCTV cameras on Administration block Procured new registration numbers and tax clearance	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	Payment of outstanding balance on renovations and plumbing works on Administration block Support supervision and monitoring of implementation of sustainability interventions Installation of CCTV cameras on Administration block Procured new registration numbers and tax clearance
281504 Monitoring, Supervision & Appraisal of capital works	30,267	150,000	496 %	150,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	30,267	150,000	496 %	150,000
Total:	30,267	150,000	496 %	150,000
Reasons for over/under performance:	The over performance observed was supplementary counterpart funding for ESMV KOICA interventions plan for sustainability.			
Total For Administration : Wage Rect:	395,625	488,386	123 %	177,630
Non-Wage Reccurent:	3,004,595	3,067,458	102 %	860,730
GoU Dev:	0	0	0 %	0
Donor Dev:	30,267	150,000	496 %	150,000
Grand Total:	3,430,487	3,705,844	108.0 %	1,188,360

## Vote:540 Mpigi District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(31/07/2019) Fourth quarter report prepared		(30/04/2019)3rd Quarter Progress Report prepared	(2019-07-31)Fourth quarter report prepared
Non Standard Outputs:	Budget Call Circular issued	1st, 2nd and 3rd BCC issued		Data for PBS Collected from Departments and LLGs	3rd BCC issued
211101 General Staff Salaries	50,889	38,134	75 %		9,881
211103 Allowances (Incl. Casuals, Temporary)	1,320	934	71 %		415
221002 Workshops and Seminars	1,728	1,330	77 %		560
221010 Special Meals and Drinks	2,200	2,649	120 %		184
221011 Printing, Stationery, Photocopying and Binding	10,000	5,870	59 %		2,870
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	2,492	3,119	125 %		623
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %		500
228002 Maintenance - Vehicles	8,942	5,175	58 %		1,175
228004 Maintenance – Other	1,751	1,751	100 %		1,751
Wage Rect:	50,889	38,134	75 %		9,881
Non Wage Rect:	31,433	24,328	77 %		8,328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,322	62,463	76 %		18,210
Reasons for over/under performance:	Inadequate LRR funds hindered the capacity of the department to execute all planned activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(342453776) Field revenue mobilization and sensitization done	(378618358) Local revenue collected		(85613444)Field revenue mobilization and sensitization done	(64682893)Local revenue collected

## Vote:540 Mpigi District

## Quarter4

Value of Hotel Tax Collected	(7543900) Hotel Tax collected from Muduuma, Nkozi, Buwama and Kammengo sub county	(6967415) Local hotel tax collected	(1885975) Hotel Tax collected from Muduuma, Nkozi, Buwama and Kammengo sub county	(154000) Local hotel tax collected
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 )	(1026033000) Locally raised revenue mobilized from trading licenses ,Plan fees, sand pits, forest produce and permits.	(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 )	(370551656) Locally raised revenue mobilized from trading licenses ,Plan fees, sand pits, forest produce and permits.
Non Standard Outputs:	Revenue enumeration and assessment done   Revenue monitoring visits conducted	Revenue sensitization visits conducted	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue sensitization visits conducted
211101 General Staff Salaries	36,112	17,423	48 %	4,401
221002 Workshops and Seminars	1,802	5,293	294 %	534
227001 Travel inland	11,760	7,735	66 %	1,885
Wage Rect:	36,112	17,423	48 %	4,401
Non Wage Rect:	13,562	13,029	96 %	2,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,674	30,451	61 %	6,821
Reasons for over/under performance: The under performance observed was due to failure to realize locally raised revenue as planned				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(30/04/2019) Annual Workplan and Budget FY 2018/2019 approved by Council	(17/04/2019) Date of Approval of the Annual Workplan to the Council	(31/05/2019) Revenue and Expenditure Estimates Approved by District Council	(2019-04-17) Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(30/04/2019) Revenue and Expenditure Estimates laid and approved by Council	(17/04/2019) Date of Approval of the Annual Workplan to the Council	(31/05/2019) Revenue and Expenditure Estimates laid and approved by Council	(2019-04-17) Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Budget desk meetings held	Two Budget desk meetings held	Budget desk meetings held	Two Budget desk meetings held
227001 Travel inland	8,654	7,480	86 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,654	7,480	86 %	2,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,654	7,480	86 %	2,120

## Vote:540 Mpigi District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance observed was due to failure to realize locally raised revenue as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Expenditure warrants issued  Vouching system maintained	Vouching systems maintained		Expenditure warrants issued Vouching system maintained	Vouching systems maintained
221014 Bank Charges and other Bank related costs	1,820	0	0 %		0
227001 Travel inland	4,680	7,006	150 %		2,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	7,006	108 %		2,577
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	7,006	108 %		2,577
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 148105 LG Accounting Services</b>					
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	(31/012019) submitting annual LG final accounts to Auditor General		(30/04/2019)Nine months Accounts Quarterly Financial Statements prepared	(2019-01-31) submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Support supervision field visits conducted to all field staff   Technical support in financial management for non financial managers	Quarterly Technical backstopping field visits conducted		Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Quarterly Technical backstopping field visits conducted
211101 General Staff Salaries	91,664	91,445	100 %		23,517



## Vote:540 Mpigi District

## Quarter4

227001 Travel inland	5,323	4,163	78 %	0
Wage Rect:	91,664	91,445	100 %	23,517
Non Wage Rect:	5,323	4,163	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,987	95,607	99 %	23,517
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS equipment maintained and serviced Generator fuel procured	IFMS equipment maintained and serviced	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS equipment maintained and serviced
221016 IFMS Recurrent costs	47,143	48,326	103 %	24,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	48,326	103 %	24,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	48,326	103 %	24,302
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Finance : Wage Rect:</i>	<i>178,665</i>	<i>147,002</i>	<i>82 %</i>	<i>37,800</i>
<i>Non-Wage Reccurent:</i>	<i>112,615</i>	<i>104,332</i>	<i>93 %</i>	<i>39,746</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>251,334</i>	<i>86.3 %</i>	<i>77,547</i>

## Vote:540 Mpigi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 6council meetings organized  District Executive committee meetings Quarterly monitoring reports prepared		District Headquarters 2 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared	District Headquarters 6council meetings organized  District Executive committee meetings Quarterly monitoring reports prepared
211101 General Staff Salaries	208,114	218,112	105 %		65,428
211103 Allowances (Incl. Casuals, Temporary)	1,305	1,305	100 %		554
221007 Books, Periodicals & Newspapers	1,584	1,494	94 %		488
221008 Computer supplies and Information Technology (IT)	2,000	818	41 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,994	80 %		1,685
222001 Telecommunications	1,000	1,000	100 %		550
227001 Travel inland	47,778	48,618	102 %		20,128
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	57,612	59,167	103 %		8,770
228002 Maintenance - Vehicles	15,800	15,800	100 %		11,576
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	208,114	218,112	105 %		65,428
Non Wage Rect:	133,578	132,195	99 %		43,751
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	341,692	350,308	103 %		109,179
Reasons for over/under performance:	Activity implemented as planned				
Output : 138202 LG procurement management services					
N/A					

**Vote:540 Mpigi District****Quarter4**

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 6 District Contracts Committee meeting convened,	District Headquarters 3 District Contracts Committee meeting to be convened,	District Headquarters 3 District Contracts Committee meeting convened,
221001 Advertising and Public Relations	6,000	3,240	54 %	3,240
227001 Travel inland	5,722	3,372	59 %	1,742
228004 Maintenance – Other	1,500	1,498	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	8,110	61 %	5,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,222	8,110	61 %	5,730

Reasons for over/under performance: Under performance in revenue was a result of failure to realize all expected locally raised revenue

**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 60 staff confirmed, retainer for DSC members paid and 6 disciplinary cases handled	District Headquarters 20 staff cases to be confirmed, retainer for DSC members to be paid and 4 disciplinary cases to be handled	District Headquarters 20 staff confirmed, retainer for DSC members paid and 2 disciplinary cases handled
211103 Allowances (Incl. Casuals, Temporary)	28,652	25,298	88 %	11,961
221001 Advertising and Public Relations	3,800	8,100	213 %	305
221007 Books, Periodicals & Newspapers	2,000	2,530	127 %	1,000
221010 Special Meals and Drinks	3,300	2,880	87 %	895
222001 Telecommunications	2,000	2,700	135 %	1,000
227001 Travel inland	8,260	11,792	143 %	1,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,012	53,300	111 %	16,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,012	53,300	111 %	16,770

Reasons for over/under performance: Over performance was observed due to timely release of funds from the center

**Output : 138204 LG Land management services**

## Vote:540 Mpigi District

## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(50) District Headquarters Consider 50 land applications for registration, renewal, leases	(50) land applications (registration, renewal, lease extensions) cleared	(15) District Headquarters Consider 15 land applications for registration, renewal, leases	(25) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	(8) Land meetings held	(2) District headquarters two Land Board meetings held	(4) Land meetings held
Non Standard Outputs:	District Headquarters   Consider 30 land applications for registration, renewal, leases	District Headquarters. Consider 9 land applications for registration, renewal, leases	District Headquarters. Consider 9 land applications for registration, renewal, leases	
227001 Travel inland	7,874	5,753	73 %	3,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,874	5,753	73 %	3,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,874	5,753	73 %	3,878

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**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	(8) Auditor Generals queries reviewed LLG	(2) District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(4) Auditor Generals queries reviewed per LLG
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	(2) LG PAC reports discussed by Council	(1) District head quarters 1 Quarterly reports discussed in council meetings.	(1) LG PAC reports discussed by Council
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	5,395	41 %	2,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,228	5,395	41 %	2,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,228	5,395	41 %	2,725

Reasons for over/under performance: Under performance was observed due to poor local revenue realization by the district

**Output : 138206 LG Political and executive oversight**

## Vote:540 Mpigi District

## Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(6) minutes of Council meetings with relevant resolutions	(2) Two sets of minutes of council meeting prepared	(4)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Council sessions organized		Council sessions organized	
211103 Allowances (Incl. Casuals, Temporary)	143,209	96,985	68 %	0
221009 Welfare and Entertainment	4,000	1,500	38 %	500
221010 Special Meals and Drinks	2,400	2,820	117 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,609	101,305	68 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,609	101,305	68 %	1,240
Reasons for over/under performance:	Under performance was observed due to poor revenue realization by the district			
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	6 Sectoral committee reports produced and 6 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced
227001 Travel inland	27,978	21,813	78 %	7,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,978	21,813	78 %	7,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,978	21,813	78 %	7,143
Reasons for over/under performance:	Under performance was observed due to poor local revenue realization by the district			
Total For Statutory Bodies : Wage Rect:	208,114	218,112	105 %	65,428
Non-Wage Reccurent:	393,501	327,872	83 %	81,238
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	601,615	545,984	90.8 %	146,665

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 paid for 12 months Quarterly technical backstopping field visits conducted Data compilation and consolidation under AEG done Monitoring of completed projects done under AEG, DDEG and OWC		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 paid for 3 months Quarterly technical backstopping field visits conducted Data compilation and consolidation under AEG done Monitoring of completed projects done under AEG, DDEG and OWC
211101 General Staff Salaries	83,292	43,277	52 %		12,731
221011 Printing, Stationery, Photocopying and Binding	474	8,282	1745 %		7,052
227001 Travel inland	263,277	15,724	6 %		212
227004 Fuel, Lubricants and Oils	69,099	63,005	91 %		22,556
Wage Rect:	83,292	43,277	52 %		12,731
Non Wage Rect:	332,851	87,011	26 %		29,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,143	130,288	31 %		42,551
Reasons for over/under performance: The under performance in revenue was a result of ACDP funds not realized from MAAIF.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:540 Mpigi District

## Quarter4

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	Mobilization of farmers for district and constituency level sensitization on ACDP Supervision and backstopping field visits in 7LLGs	Mobilization of farmers for district and constituency level sensitization on ACDP Supervision and backstopping field visits in 7LLGs	
227004 Fuel, Lubricants and Oils	5,876	3,914	67 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	3,914	67 %	1,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,876	3,914	67 %	1,472

Reasons for over/under performance: The under performance in revenue was a result of failure to realize all expected revenue under ACDP from MAAIF

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Value chain actors profiled in 7 LLGs (Farmers, cooperatives, farmers institutions, Input dealers, Agro processors, extension service providers and Non state actors) Farmer organizations and institutions developed in 7 LLGs Value chains for commercialization developed in priority enterprises Basic Agricultural Statistics collected, analyzed and shared by stakeholders Farmers and Farmer institutions trained in modern Agricultural practices Actors along value chains coordinated (Monitoring and joint meetings held) Capacity for Agricultural extension workers (both public and private) developed Youths Involvement In Agriculture scaled	Passion fruit growing demonstration established at Kituntu	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Buwama Sub County Fish farmers and landing sites visited Training in planting and management of OWC technologies Kituntu Sub County Passion fruit growing demonstration established Training youth in passion growing On farm advisory visits to livestock farmers Sensitization on swine fever done Mpigi T/C Farm training, farm visits and demonstration Training in maize post harvest management Profiling of farmers done Muduuma Sub County
-----------------------	---	--	--	--

## Quarter4

Reasons for over/under performance:	The under performance in revenue was a result of unrealized ACDP funds as planned from MAAIF
-------------------------------------	--

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

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.	Cold Chain System established Apiary Equipment established at ADC Run-off harvest facility for demonstration established at ADC Soil testing kit, spray pump, jungle boots and protective wear procured Two motorcycle procured	Cold Chain System established Apiary Equipment established at ADC Run-off harvest facility for demonstration established at ADC Soil testing kit, spray pump, jungle boots and protective wear procured Two motorcycles procured
-----------------------	--	---	--

Reasons for over/under performance:	The overperformance in revenue was a result of additional ACDP funds to the department to improve on
-------------------------------------	--

transport for extension workers to conduct on farm visits.

## Higher LG Services

[illegible]



## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Staff salaries for 12 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled A solar powered cold chain system procured and installed	Staff salary paid for 12 months Animal check points manned at Lungala and Bujuuko under disease control Technical backstopping and on farm visits to diary, piggery and poultry farmers	Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled	Staff salary paid for 3 months Animal check points manned at Lungala and Bujuuko under disease control Technical backstopping and on farm visits to diary, piggery and poultry farmers
211101 General Staff Salaries	229,419	210,426	92 %	48,388
227001 Travel inland	3,491	6,041	173 %	876
Wage Rect:	229,419	210,426	92 %	48,388
Non Wage Rect:	3,491	6,041	173 %	876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	216,467	93 %	49,264
Reasons for over/under performance:	Under performance in revenue was a result of low revenue realization under ACDP programme and funds for vaccination from MAAIF not realized as planned.			

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Staff salaries for 12 months paid Data on fish catchment surveys collected 4 Quarterly sector planning and review meetings held Fisher organizations trained Harvesting and sample nets procured Fishers and traders trained in value addition and post harvest handling Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama) Capacity of stakeholders in Fisheries sector developed	Staff salary for 12 months paid Fish farm advisory visits conducted Fish farmer trainings in Muduuma, Kammengo, Buwama and Nkozi Supervision and backstopping of fisheries activities Fish catchment surveys conducted	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama)	Staff salary for 3 months paid Fish farm advisory visits conducted Fish farmer trainings in Muduuma, Kammengo, Buwama and Nkozi Supervision and backstopping of fisheries activities
211101 General Staff Salaries	121,100	109,284	90 %	31,545
221002 Workshops and Seminars	3,200	2,269	71 %	800

## Vote:540 Mpigi District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,352	686	51 %	341
227001 Travel inland	6,912	7,804	113 %	1,255
227004 Fuel, Lubricants and Oils	6,800	7,178	106 %	1,700
228002 Maintenance - Vehicles	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	861	499	58 %	499
Wage Rect:	121,100	109,284	90 %	31,545
Non Wage Rect:	19,924	18,435	93 %	4,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,025	127,719	91 %	36,139

Reasons for over/under performance: Under performance was a result of operations on the lake by UPDF that affected fisheries activities.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Staff salaries for 12 months paid Crop yield and quality improved Crop pests and diseases reduced Improved data collection and storage done Improved production methods adopted Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake Agricultural inputs controlled on the market	Staff salary for 12 months paid Disease and pests monitoring and inspection visits to control fake agro inputs Coffee show organized at Buwama Sub county Supervision and technical backstopping field visits in 7 LLGs	Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled Coffee show organized at Buwama Sub county Supervision and technical backstopping field visits in 7 LLGs	Staff salary for 3 months paid Disease and pests monitoring and inspection visits to control fake agro inputs Coffee show organized at Buwama Sub county Supervision and technical backstopping field visits in 7 LLGs
211101 General Staff Salaries	147,122	152,465	104 %	42,116
227001 Travel inland	4,972	11,454	230 %	1,271
Wage Rect:	147,122	152,465	104 %	42,116
Non Wage Rect:	4,972	11,454	230 %	1,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,094	163,919	108 %	43,388

Reasons for over/under performance: Over performance in revenue was a result of more support to the sector on disease control and backstopping adaptation strategies.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

## Vote:540 Mpigi District

## Quarter4

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	(105) 105 Tsetse traps deployed in the 7 LLGs	()	(40)40 Tsetse traps deployed in Buwama, Nkozi, Kammengo, Kituntu and Muduuma
Non Standard Outputs:	Quarterly staff meetings held	Salary for 12 months paid Apiculture training done in Buwama and Kituntu Tsetse control campaign done in Kammengo Sub County Training in Apiary tools and Api-entrepreneurship done in Nkozi Sub County Tsetse surveillance field visits conducted	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed Apiary demonstration established	Salary for 3months paid Apiculture training done in Buwama and Kituntu Tsetse control campaign done in Kammengo Sub County Training in Apiary tools and Api-entrepreneurship done in Nkozi Sub County
211101 General Staff Salaries	17,611	16,029	91 %	4,500
221010 Special Meals and Drinks	844	408	48 %	0
227001 Travel inland	4,006	3,209	80 %	1,076
227004 Fuel, Lubricants and Oils	751	1,587	211 %	0
Wage Rect:	17,611	16,029	91 %	4,500
Non Wage Rect:	5,602	5,205	93 %	1,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,212	21,234	91 %	5,576

Reasons for over/under performance: The under performance in revenue was a result of non realization of funds under ACDP as planned.

## Output : 018209 Support to DATICs

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:		Staff salaries for 12 months paid Fruit Development at ADC to demonstrate best disease and pest control practices Carry out diagnostic laboratory operations and analysis and capacity enhancement Train mentor staff and farmers; in recent findings from research in pest Disease control Training- Bee products value Addition Increased adaptation to climate change and sustainable use of Natural Resources	Staff salary paid for 12 moths Farmer training on water harvesting and demonstration at ADC done Training on bee products and value addition done	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations	Staff salary paid for 3moths Farmer training on water harvesting and demonstration at ADC done Training on bee products and value addition done
211101	General Staff Salaries	13,631	9,564	70 %	1,154
227001	Travel inland	3,050	4,439	146 %	763
	Wage Rect:	13,631	9,564	70 %	1,154
	Non Wage Rect:	3,050	4,439	146 %	763
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,682	14,004	84 %	1,917
Reasons for over/under performance:		Under performance in revenue was due to unrealized locally raised revenue.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(23459) Livestock vaccinated	(23466) Livestock vaccination done in 7 Lower Local Governments		()	(5602)Livestock vaccination done in 7 Lower Local Governments
No of livestock by type using dips constructed	(28112) Livestock using constructed Tick Control Crushes	(28138) Livestock using Communal Tick Control Crushes in the 7 Lower Local Governments		()	(4989)Livestock using Communal Tick Control Crushes in the 7 Lower Local Governments
No. of livestock by type undertaken in the slaughter slabs	(34120) Livestock slaughtered in slaughter slabs	(34123) Livestock slaughtered in the 7 LLGS		()	(6390)Livestock slaughtered in the 7 LLGS
Non Standard Outputs:		Disease surveillance visits conducted	Vermin control scale shooting done in Nkozi Sub County Surveillance and pest control done in Muduuma Python relocated from Kituntu		Vermin control scale shooting done in Nkozi Sub County
227001	Travel inland	4,122	3,066	74 %	1,031

**Vote:540 Mpigi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	3,066	74 %	1,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,122	3,066	74 %	1,031

Reasons for over/under performance: The under performance observed was due to failure to realize locally raised revenue as planned.

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	Quarterly Anti Vermin field visits conducted	Animal check points manned at Lungala and Bujuuko under disease control Technical backstopping and on farm visits to diary, piggery and poultry farmers		Pre inspection of livestock done Follow up visits on Livestock supplied under OWC Youths trained in Agro Value chain analysis Livestock enterprises monitored in Muduuma On farm advisory visits carried out in Kituntu Farm trainings, farm visits and demonstrations  Farmer sensitization on Swine fever done in Kituntu Sub County
221010 Special Meals and Drinks	6,710	3,196	48 %	296
222001 Telecommunications	760	475	62 %	0
227001 Travel inland	5,251	6,428	122 %	1,456
227004 Fuel, Lubricants and Oils	5,050	6,691	132 %	2,219
228002 Maintenance - Vehicles	8,600	4,294	50 %	4,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,371	21,084	80 %	8,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,371	21,084	80 %	8,265

Reasons for over/under performance: The revenue under performance observed was a result of non realization all funds planned under ACDP from MAAIF

**Output : 018212 District Production Management Services**

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Staff salary paid for 12 months Quarterly departmental meetings held	Staff salary paid for 12 months Data compilation and consolidation done under ACDP Supervision and technical backstopping to extension staff Monitoring and supervision of projects under PMG, DDEG and AEG Retrieval of distribution lists under OWC,crop and livestock District and constitutional level sensitization meetings on ACDP held  Consultative visits and report submission to MAIIF and other agencies	Staff salary paid for 3 months Supervision and technical backstopping to extension staff Monitoring and supervision of projects under PMG, DDEG and AEG Retrieval of distribution lists under OWC,crop and livestock District and constitutional level sensitization meetings on ACDP held Data compilation and consolidation done under ACDP Consultative visits and report submission to MAIIF and other agencies	
211101 General Staff Salaries	55,266	91,632	166 %	0
Wage Rect:	55,266	91,632	166 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,266	91,632	166 %	0
Reasons for over/under performance:	Overperformance was mainly on wage expenditure for additional staff recruited in the department (Inventory management Officer, Senior VO, OA and driver).			

## 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	Supervision and monitoring field visits done	8 Bee Hives installed at ADC for Apiary Development under DDEG Water harvesting facility constructed at ADC	
312104	Other Structures	41,643	41,368	99 %	40,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,643	41,368	99 %	40,932
	Donor Dev:	0	0	0 %	0
	Total:	41,643	41,368	99 %	40,932

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance in revenue was due to delayed implementation that project retention could not be paid and awards that were below planned expenditures.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Trade related information disseminated to public	(8) Eight radio talk shows participated in		(2)Two Radio shows participated in Trade information disseminated to public	(2)Two radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Level sensitization on trade, industry, cooperative, and tourism issues	(2) Sensitization meeting held on trade, industry and cooperative.		(1)District Level sensitization on trade, industry, cooperative, and tourism	(1)Sensitization meeting held on trade, industry and cooperative.
No of businesses inspected for compliance to the law	(90) 90 businesses inspected for compliance to the laws	(90) 90 Businesses inspected for compliance to the law		(20)Businesses inspected for compliance to the laws	(32)32 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(260) 260 in all the LLG Businesses assessed and issued with trade license	(274) Businesses assessed and issued with trade licenses		(60)Businesses assessed and issued with trade license	(63)Businesses assessed and issued with trade licenses
Non Standard Outputs:	Staff salaries for 12 months paid	Staff salary for 12 months paid		Staff salaries for 3 months paid	Staff salary for 3 months paid
211101 General Staff Salaries	15,503	14,443	93 %		3,627
227001 Travel inland	8,449	6,177	73 %		3,591
Wage Rect:	15,503	14,443	93 %		3,627
Non Wage Rect:	8,449	6,177	73 %		3,591
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,952	20,620	86 %		7,218
Reasons for over/under performance: The under performance in revenue was a result of un-realized local revenue by the sector.Sensitization and inspection visits by Principal Commercial Officer and Parish chiefs captured many businesses that were not paying trading license leading to over performance in number of businesses assessed and issued with trade licenses.					
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Dissemination of trade related information to the public	(4) Radio talk shows attended on trade and marketing information		(1)One Radio show attended on dissemination of trade information to the public	(1)Radio talk show attended on trade and marketing information
No of businesses assisted in business registration process	(8) Support formalization of 8 businesses	(10) Ten business assisted with registration		(2)Two businesses assisted	(2)Two business assisted with registration

## Vote:540 Mpigi District

## Quarter4

No. of enterprises linked to UNBS for product quality and standards	(2) Product certification for quality and standards	(2) Two enterprise linked to UNBS for product certification on quality and standard	(1)One Enterprise linked to UNBS for product certification	(1)One enterprise linked to UNBS for product certification on quality and standard
Non Standard Outputs:	A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEG	Training on business registration conducted with support from URSB		
227001 Travel inland	2,442	1,425	58 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	1,425	58 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,442	1,425	58 %	985
Reasons for over/under performance:	The under performance observed was a result of low revenue realization though all planned activities were implemented with support from ACDP funding.			
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) One producer group linked to International Market through UEP	()	(1)One producer group linked to International Market through UEPB
No. of market information reports desserminated	(4) Market information disseminated	(4) Quarterly market information/ producer prices disseminated on public notice boards	(1)Quarterly Market information disseminated	(1)Quarterly market information/ producer prices disseminated on public notice boards
Non Standard Outputs:	No planned activity			
227001 Travel inland	1,599	306	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	306	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	306	19 %	0
Reasons for over/under performance:	The under performance observed was due to non- realization of locally raised revenue by the sector, planned activities were integrated in Agricultural Cluster Development Programme (ACDP) support.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) Audit, support supervise and attend Cooperative AGMs	(15) Cooperatives supervised, audited and AGMs attended	(4)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	(15) Cooperatives sensitized and mobilization for registration	(2) cooperatives groups sensitized on cooperative principles	(4)Cooperatives sensitized and mobilization for registration
No. of cooperatives assisted in registration	(15) 15 cooperatives assessed for registration into cooperative societies	(15) Cooperatives assisted with registration	(2)cooperatives assessed for registration into cooperative societies	(4)Cooperatives assisted with registration
Non Standard Outputs:	N/A			



## Vote:540 Mpigi District

## Quarter4

227001	Travel inland	1,913	2,557	134 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,913	2,557	134 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,913	2,557	134 %	1,200
Reasons for over/under performance:		The over performance observed was due to walk-in cases requesting for more support to cooperatives that required registration			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(10) 10 tourism sites profiled	(10) Tourism promotion activities/Action plans developed	(2)Tourism sites profiled	(2)Tourism promotion activities/Action plans developed	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality sites inspected	(9) Nine hospitality facilities inspected	(2)Two Hospitality facilities inspected	(1)One Hospitality facility inspected	
No. and name of new tourism sites identified	(1) 1 New tourism site identified	(1) One New Tourist site identified	()	(1)One New Tourist site identified	
Non Standard Outputs:	N/A				
227001	Travel inland	1,100	585	53 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	585	53 %	330
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,100	585	53 %	330
Reasons for over/under performance:		The under performance observed was due to low realization of local revenue by the sector though all planned activities were implemented with support from ACDP			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Two opportunities for industrial development identified	(2) Opportunities for industrial development identified	()	(1)Opportunity for industrial development identified	
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for value addition	(4) Producer groups identified for value addition	(1)Producer group identified for value addition	(1)Producer group identified for value addition	
No. of value addition facilities in the district	(4) 4 value addition facilities inspected	(4) Four value addition facilities inspected	(1)One value addition facility 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	(4) Four reports on nature of value addition support needed	(1)One report on nature of value addition support needed	(1)Report prepared	
Non Standard Outputs:	N/A				
227001	Travel inland	1,664	1,265	76 %	995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,664	1,265	76 %	995
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,664	1,265	76 %	995

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The under performance observed was a result of unrealized locally raised revenue however the sector implemented all planned activities.			
Capital Purchases					
Output : 018375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Honey Marketing and promotion centre established at District Headquarters	A Honey processing and value addition equipment procured under DDEG		A Honey processing and value addition equipment procured under DDEG	
312202 Machinery and Equipment	9,025	9,025	100 %	9,025	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	9,025	9,025	100 %	9,025	
Donor Dev:	0	0	0 %	0	
Total:	9,025	9,025	100 %	9,025	
Reasons for over/under performance:		Activities implemented as planned			
Total For Production and Marketing : Wage Rect:	682,944	647,121	95 %	144,061	
Non-Wage Reccurent:	561,149	282,698	50 %	90,700	
GoU Dev:	101,523	136,175	134 %	125,991	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,345,616	1,065,994	79.2 %	360,752	

## Vote:540 Mpigi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Technical support supervision done Health and hygiene education done Sanitation week activities done	24 Sanitation inspection visits conducted in schools, health facilities and Prisons		Technical support supervision done Sanitation week activities done Health and hygiene education done	10 Sanitation inspection visits conducted in schools, health facilities and Prisons
227001 Travel inland	3,000	5,559	185 %		510
227004 Fuel, Lubricants and Oils	409	5,231	1279 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,409	10,790	317 %		1,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,409	10,790	317 %		1,020
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Fencing done at Buwama Health Centre III	Fencing done on Buwama Health Centre III Monitoring and support supervision visits conducted.			Fencing done on Buwama Health Centre III Monitoring and support supervision visits conducted
228004 Maintenance – Other	4,000	6,791	170 %		4,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	6,791	170 %		4,368
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	6,791	170 %		4,368
Reasons for over/under performance: The over expenditure was caused by scope of works on fencing of the facility					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Inspection of housing units done	Hygiene and Sanitation Inspection visits conducted in 6 sub County		Inspection of housing units done	Hygiene and Sanitation Inspection visits conducted in 6 sub County
222001 Telecommunications	200	200	100 %		100

## Vote:540 Mpigi District

## Quarter4

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

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	Staff salary for 12 months paid	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Staff salary for 3 months paid
211101 General Staff Salaries	3,192,854	3,192,854	100 %	987,353
227004 Fuel, Lubricants and Oils	109	853	781 %	730
228002 Maintenance - Vehicles	5,009	6,600	132 %	5,000
Wage Rect:	3,192,854	3,192,854	100 %	987,353
Non Wage Rect:	5,119	7,453	146 %	5,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,197,973	3,200,307	100 %	993,084

Reasons for over/under performance: The remaining balance of Shs 220,180,291/= was a result of delayed recruitment and replacement of health workers

**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	(59779) Out patients attended to at the OPD, Antenatal care, Family planing and Postnatal care points in the PNFP facilities	(16378) Outpatients expected at NGO facilities	(49331) Out patients attended to at the OPD, Antenatal care, Family planing and Postnatal care points in the PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	(5443) Inpatients expected at PNFP facilities	(5445) inpatients attended to care at the PNFP facilities in all wards including the Maternity ward.	(1598) Inpatients expected at PNFP facilities	(4343) inpatients attended to care at the PNFP facilities in all wards including the Maternity ward.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1348) Deliveries supervised by PNFP facilities	(1350) Deliveries supervised by PNFP facilities both Normal & Caesarian	(227) Deliveries supervised by PNFP facilities	(1038) Deliveries supervised by PNFP facilities both Normal & Caesarian

## Vote:540 Mpigi District

## Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4239) Immunization (Routine and Child days plus) done at PNFP facilities	(4239) Immunization (Routine and Child days plus) done at PNFP facilities with DPT antigen	(1139)Immunization (Routine and Child days plus) done at PNFP facilities	(2735)Immunization (Routine and Child days plus) done at PNFP facilities with DPT antigen
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	21,325	100 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,325	21,325	100 %	5,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,325	21,325	100 %	5,331
Reasons for over/under performance:	The under performance was observed due to failure to realize locally raised revenue as planned.			
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	(89) Health workers from Health Facilities trained in Lab and QI	(11)Health Workers expected to be trained in all the 7 LLGs	(69)Health workers from Health Facilities trained in Lab and QI
No of trained health related training sessions held.	(72) 72 Training sessions held at each of the health facility mentioned below.	(74) Training Sessions conducted at facility level	(18)Training sessions held at each of the health facility Fa	(56)Training Sessions conducted at facility level
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	(175203) Outpatients received in Government Health facilities	(59890)Outpatients expected in Government Health Facilities	(145169)Outpatients received in Government Health facilities
Number of inpatients that visited the Govt. health facilities.	(10360) 10360 Inpatients expected at Government Health facilities in 7 LLGs	(10365) Inpatients received at government health facilities in the 7 Lower Local Governments	(2590)Inpatients expected at Government Health facilities in 7 LLGs	(6638)Inpatients received at government health facilities in the 7 Lower Local Governments
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	(7156) Deliveries supervised by Health Workers in government facilities in 7 Lower Local Governments	(1786)Deliveries conducted in Health facilities in the 7 LLGs	(5731)Deliveries supervised by Health Workers in government facilities in 7 Lower Local Governments

## Vote:540 Mpigi District

## Quarter4

% 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	(89) Qualified Health Workers in post	(88%)Qualified Health workers filled	(89)Qualified Health Workers in post
% 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.	(91) VHTs functional in 7 Lower Local Governments	(91%)VHT functional in 7 LLGs	(91)VHTs functional 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	(1818) Children Immunized with Pentavalent vaccine	(500)Children Immunized with Pentavalent	(933)Children Immunized with Pentavalent vaccine
Non Standard Outputs:	Family planning services  TB/HIV and AIDS services  Outreaches conducted  Immunization services	Family planning and HIV Services conducted at facilities and outreaches	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family planning and HIV Services conducted at facilities and outreaches
263367 Sector Conditional Grant (Non-Wage)	170,610	170,610	100 %	42,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,610	170,610	100 %	42,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,610	170,610	100 %	42,652

Reasons for over/under performance: The under performance observed was due to failure to realize locally raised revenue 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	Nnindye Health Centre III Completed	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Nnindye Health Centre III Completed
281504 Monitoring, Supervision & Appraisal of capital works	1,443	4,874	338 %	4,874

## Vote:540 Mpigi District

## Quarter4

312104 Other Structures	70,712	72,866	103 %	72,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,155	77,740	108 %	77,740
Donor Dev:	0	0	0 %	0
Total:	72,155	77,740	108 %	77,740

Reasons for over/under performance: The over performance observed result from the scope of works specified on the bills of quantities and retention from previous works

**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	(6344) Inpatients received at Nkozi Hospital	(1256) Inpatients expected	(4848) Inpatients received at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2089) 2089 Deliveries supervised by skilled health workers	(2088) Deliveries supervised at Nkozi Hospital	(430) Deliveries supervised	(1645) Deliveries supervised at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(27113) Nkozi sub county 27113 New cases expected Technical support supervision done	(27113) Outpatients received at Nkozi Hospital	(6540) Outpatients expected	(21824) Outpatients received at Nkozi Hospital
Non Standard Outputs:	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conducted	Immunization, family planning and HIV services provided	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization, family planning and HIV services provided

263369 Support Services Conditional Grant (Non-Wage)	102,628	103,641	101 %	25,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,628	103,641	101 %	25,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,628	103,641	101 %	25,657

Reasons for over/under performance: Under performance was observed as a result of failure to realize locally raised revenue and donor support as planned.

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

No of Hospitals constructed	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(1) A general operating Theatre constructed at Mpigi H/C IV part of the Upgrading activities	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(1) A general operating Theatre constructed at Mpigi H/C IV part of the Upgrading activities
-----------------------------	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Construction works in progress	Monitoring and Supervision of works done	Construction works in progress	Monitoring and Supervision of works done
312101 Non-Residential Buildings	300,000	301,446	100 %	234,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	301,446	100 %	234,896
Donor Dev:	0	0	0 %	0
Total:	300,000	301,446	100 %	234,896

Reasons for over/under performance: The over performance observed was a result of extra works on the operational theater to construct pavings and improve on side drainage to avoid runoff from the nearby raised ground.

**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	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
227001 Travel inland	48,074	27,765	58 %	11,890
228001 Maintenance - Civil	6,119	8,767	143 %	4,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,193	36,532	67 %	15,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,193	36,532	67 %	15,904

Reasons for over/under performance: Under performance was observed due to failure to realize locally raised revenue and support from partners as planned.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
-----	--	--	--	--



## Vote:540 Mpigi District

## Quarter4

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	Fencing of Buwama Health Centre III done TB/HIV care and treatment activities conducted	TB/HIV care and treatment VMMC services Immunization services	Fencing of Buwama Health Centre III done TB/HIV care and treatment activities conducted
222001 Telecommunications	2,300	2,394	104 %	1,026
228003 Maintenance – Machinery, Equipment & Furniture	1,500	2,001	133 %	1,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	4,395	116 %	2,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	4,395	116 %	2,427

Reasons for over/under performance: Over performance observed was a result of more funds allocated to the perimeter fence as per the BoQ

## 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	Supervision and monitoring visits conducted		3 Placenta pits constructed at Nabyewanga H/C II, Bukasa H/C II and Mpigi H/C IV
281501 Environment Impact Assessment for Capital Works	2,395	0	0 %	0
312104 Other Structures	10,881	12,869	118 %	12,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,881	12,869	118 %	12,869
Donor Dev:	2,395	0	0 %	0
Total:	13,277	12,869	97 %	12,869

Reasons for over/under performance: The activities were awarded at a slightly lower cost than the budget resulting in the under performance in revenue observed.

## Output : 088375 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	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 Outreaches facilitated Remodeling of facilities done	An incinerator constructed at Mpigi Health Centre IV RHSP Support; Community DOTs and Index tracing done under TB care and treatment management QA and QI visits conducted at facilities 10 High volume facilities ART outreaches facilitated Quarterly eMTCT meetings held Quarter coordination meeting for VHTs, Peer mothers and Expert Clients conducted Data quality assessment review meetings by the DHT held DOVCC and SOVCC meetings facilitated SGBV cases handled	Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreaches facilitated Remodeling of facilities done	An incinerator constructed at Mpigi Health Centre IV RHSP Support; Community DOTs and Index tracing done under TB care and treatment management QA and QI visits conducted at facilities 10 High volume facilities ART outreaches facilitated Quarterly eMTCT meetings held Quarter coordination meeting for VHTs, Peer mothers and Expert Clients conducted Data quality assessment review meetings by the DHT held DOVCC and SOVCC meetings facilitated SGBV cases handled
281504 Monitoring, Supervision & Appraisal of capital works	325,605	198,162	61 %	114,038
312104 Other Structures	242,395	78,557	32 %	78,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	548,000	276,719	50 %	192,595
Total:	568,000	276,719	49 %	192,595
Reasons for over/under performance:	Over expenditure was due to spill over of activities from previous quarters			
Total For Health : Wage Rect:	3,192,854	3,192,854	100 %	987,353
Non-Wage Reccurrent:	365,283	361,737	99 %	103,189
GoU Dev:	403,036	392,055	97 %	325,505
Donor Dev:	550,395	276,719	50 %	192,595
Grand Total:	4,511,569	4,223,364	93.6 %	1,608,642

## Vote:540 Mpigi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	School management committee members oriented 17 Sites monitored and supervised Retention for projects completed in FY 2017/2018 paid PLE 2018 Exercise conducted Departmental vehicle repaired and serviced Salaries for Education staff paid for 12 months Four monitoring visits conducted by DEO	staff salaries for 12 months paid Monitoring and supervision of construction works in Education Department done Data validation field visits conducted		Monitoring and inspection of construction sites done Staff salaries for 3 months paid	staff salaries for 3 months paid Monitoring and supervision of construction works in Education Department done Data validation field visits conducted
211101 General Staff Salaries	6,848,757	6,919,792	101 %		1,693,958
227001 Travel inland	37,218	38,244	103 %		33,724
227004 Fuel, Lubricants and Oils	12,800	21,146	165 %		19,877
Wage Rect:	6,848,757	6,919,792	101 %		1,693,958
Non Wage Rect:	50,018	59,390	119 %		53,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,898,775	6,979,182	101 %		1,747,558
Reasons for over/under performance:	The over performance observed was a result of appointments on promotion for Deputy Head teachers				
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) Teachers salary paid for 12 months		(1047)Salary for 3 months paid	(1047)Teachers salary paid for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified teachers in 111 UPE Schools		(1047)Qualified teachers in UPE Schools	(1047)Qualified teachers in 111 UPE Schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	(46903) Pupils in 111 UPE Schools		(46989)Pupils enrolled in 111 UPE Schools	(46903)Pupils in 111 UPE Schools

**Vote:540 Mpigi District****Quarter4**

No. of student drop-outs	(476) Expected dropout	(476) 476 Registered drop outs in 111 UPE schools	(146)Expected dropout	(330)Dropouts registered
No. of Students passing in grade one	(546) Expected to pass in Division One in 2018	(749) PLE Candidates passed in Division One	(546)Expected to pass in Division One in 2018	(749)PLE Candidates passed in Division One
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2018	(7161) Candidates sat PLE in 2018	(4998)Candidates expected to sit PLE in 2018	(7161)Candidates sat PLE in 2018
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	459,664	450,542	98 %	150,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,664	450,542	98 %	150,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,664	450,542	98 %	150,772

Reasons for over/under performance: The over performance observed was a result of increase in enrollment in some schools

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

N/A				
Non Standard Outputs:	A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	Activity not implemented as planned	Retention paid	Activity not implemented as planned
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: The under performance observed was caused a directive from the Ministry for all transitional development funds to be for construction of a seed secondary school

**Output : 078180 Classroom construction and rehabilitation**

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

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	Monitoring and supervision of construction works done	Classroom construction at Kikoota P/S and Bujuuko C/S	Construction of Wamatovu Seed Secondary School (Phase1) in Kiringente Sub County A two classroom Block constructed at Bume P/S in Mpigi Town Council A two classroom block constructed at Ntambi P/S in Buwama Sub County
312101 Non-Residential Buildings	652,433	540,462	83 %	540,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	652,433	540,462	83 %	540,462
Donor Dev:	0	0	0 %	0
Total:	652,433	540,462	83 %	540,462
Reasons for over/under performance:	The under performance was caused by delays to start implementation of construction works at Wamatovu Muslim Seed Secondary School.			
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) A 5 stance lined pit latrine constructed at Katende Mabuye Primary School 2 Stance lined pit latrine constructed at Sama Primary School 2 Stance lined pit latrine constructed at Bukibira Primary School Staff house	(9)Retention paid	(9)A 5 stance lined pit latrine constructed at Katende Mabuye Primary School 2 Stance lined pit latrine constructed at Sama Primary School 2 Stance lined pit latrine constructed at Bukibira Primary School Staff house

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:		N/A	Supervision and monitoring of construction works done		Supervision and monitoring of construction works done
312101	Non-Residential Buildings	90,000	41,344	46 %	41,344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,000	41,344	46 %	41,344
	Donor Dev:	0	0	0 %	0
	Total:	90,000	41,344	46 %	41,344
Reasons for over/under performance:		The under performance observed was caused by a directive by the MoES for all transitional development to be allocated on construction of a seed Secondary School yet we had planned to construct latrine			
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) Retention paid for teachers house constructed at Bukibira P/S	(0)Retention paid	(1)Retention paid for teachers house constructed at Bukibira P/S
Non Standard Outputs:		Monitoring and Inspection reports prepared	Monitoring and supervision done	Monitoring and Inspection reports prepared	Monitoring and supervision done
312104	Other Structures	85,000	3,715	4 %	3,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	3,715	4 %	3,715
	Donor Dev:	0	0	0 %	0
	Total:	85,000	3,715	4 %	3,715
Reasons for over/under performance:		Under performance was a result of a Ministry directive for all transitional development grant to be allocated to Secondary school construction.			
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	(8) 115 three seater desks supplied to UPE Schools	(1)80 Three seater desks to Buyiga P/S	(7)115 Three Seater desks supplied to 7 UPE Schools
Non Standard Outputs:		Conditional assessment done Monitoring and inspection visits done	Conditional assessment and monitoring done	Conditional assessment done Monitoring and inspection visits done	Conditional assessment and monitoring done
312101	Non-Residential Buildings	46,500	20,111	43 %	20,111

## Vote:540 Mpigi District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,500	20,111	43 %	20,111
Donor Dev:	0	0	0 %	0
Total:	46,500	20,111	43 %	20,111

Reasons for over/under performance: The under performance was a result of a MoES directive for all transitional development grant to be for Secondary School construction

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Staff salary for 12months paid		Staff salary for 3months paid
211101 General Staff Salaries	3,522,857	3,519,022	100 %	881,725
Wage Rect:	3,522,857	3,519,022	100 %	881,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,522,857	3,519,022	100 %	881,725

Reasons for over/under performance: The under performance in revenue observed was mainly due to delays to replace transferred and retired teachers by the Ministry of Education and Sports.

**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	(21682) Students enrolled in USE schools in the 7 Lower Local Governments	(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(21682)Students enrolled in USE schools in the 7 Lower Local Governments
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(296) Teachers and non teaching staff paid in the 7 Lower Local Governments	(296)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(296)Teachers and non teaching staff paid in the 7 Lower Local Governments
No. of students sitting O level	(2864) 3000 students from both USE and non USE government aided schools.	(2898) Students enrolled in USE Schools in the 7 Lower Local Governments	(2864)Students for USE and Non USE beneficiary schools to sit Ordinary Level	(2898)Students enrolled in USE Schools in the 7 Lower Local Governments
Non Standard Outputs:	n/a	UCE Examination exercise conducted	UCE Examination exercise conducted	UCE Examination exercise conducted
241002 Commitment Charges	678	0	0 %	0

**Vote:540 Mpigi District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,358,841	1,332,530	98 %	452,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,519	1,332,530	98 %	452,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,359,519	1,332,530	98 %	452,983

Reasons for over/under performance: The under performance in revenue was caused by delays to fill transferred and retired staff

**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) Staff salary for 12 months paid	(28)Salaries for 28 instructors paid in 3 months	(28)Staff 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	(235)Salaries for 28 instructors paid in 3 months	(236)236 Students Enrolled at Katonga Technical Institute
Non Standard Outputs:	N/A	Training and examination materials procured Food and Administrative Expenses paid		
211101 General Staff Salaries	405,558	304,887	75 %	76,417
221010 Special Meals and Drinks	162,821	164,988	101 %	58,609
Wage Rect:	405,558	304,887	75 %	76,417
Non Wage Rect:	162,821	164,988	101 %	58,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,379	469,876	83 %	135,026

Reasons for over/under performance: Under performance was due delayed recruitment of staff and delays to enhance salaries for tutors.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A



**Vote:540 Mpigi District****Quarter4**

Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits conducted in all UPE Schools and Private Schools 4 Reports submitted to Council	Quarterly monitoring and inspection visits to schools both government and private PLE 2018 Exercise conducted HPV vaccination to 10 year old girls done in schools both private and government	Quarterly monitoring and inspection visits to government and Private schools done  Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to schools both government and private HPV vaccination to 10 Year old girls done in schools both private and government
221011 Printing, Stationery, Photocopying and Binding	1,800	7,759	431 %	6,547
227001 Travel inland	18,405	43,093	234 %	15,500
227004 Fuel, Lubricants and Oils	18,655	20,140	108 %	10,980
228002 Maintenance - Vehicles	2,100	2,190	104 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,960	73,182	179 %	34,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,960	73,182	179 %	34,527

Reasons for over/under performance: Over performance observed was due to supplementary funding for HPV vaccination for girls of 10 yrs in schools

**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	Monitoring, supervision and inspection visits to schools conducted Data validation visits to schools conducted HPV vaccination done in schools Sensitization of senior women and men teachers on SGBV	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Monitoring, supervision and inspection visits to schools conducted Data validation visits to schools conducted HPV vaccination done in schools Sensitization of senior women and men teachers on SGBV
227001 Travel inland	9,744	10,797	111 %	7,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,744	10,797	111 %	7,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,744	10,797	111 %	7,488

Reasons for over/under performance: Over performance observed was a result of supplementary revenue received from Ministry for sensitization on Sexual Gender based Violence and HPV vaccination for 10 year old girls in schools.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Purchase of laptop and a printer for education department procured Training of New SMC members	Commissioning of completed projects done Training of New SMCs done	Training of New SMC members	Activity not implemented in the quarter under review
281504 Monitoring, Supervision & Appraisal of capital works	19,650	10,716	55 %	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	10,716	38 %	0
Donor Dev:	0	0	0 %	0
Total:	28,003	10,716	38 %	0
Reasons for over/under performance:	Under performance observed was caused by changes in the workplan when transitional development funds were allocated to construction of a seed secondary school by the MoES			
Programme : 0785 Special Needs Education				
Higher LG Services				
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 and inspection of Special Needs facilities done	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	(2)Monitoring and inspection of Special Needs facilities done
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(106) Children accessing SNE facilities	(106)106 Special Needs pupils enrolled at Nkozi Demonstration and St. Anthony School of the Deaf	(106)Children accessing SNE facilities
Non Standard Outputs:	N/A	Quarterly monitoring and inspection visits conducted	Quarterly monitoring and Inspection done	Quarterly monitoring and inspection visits conducted
227001 Travel inland	1,000	1,001	100 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,001	100 %	514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,001	100 %	514
Reasons for over/under performance:	Activities were implemented as planned.			
Total For Education : Wage Rect:	10,777,172	10,743,701	100 %	2,652,100
Non-Wage Reccurent:	2,083,726	2,092,430	100 %	758,493
GoU Dev:	910,936	616,348	68 %	605,632
Donor Dev:	0	0	0 %	0
Grand Total:	13,771,833	13,452,478	97.7 %	4,016,225

**Vote:540 Mpigi District****Quarter4****Workplan : 7a Roads and Engineering**

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

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	<p>Manual Routine Maintenance done on 65.98 Kms</p> <p>Kayunga- Kankobe - Bukibira 4.5kms</p> <p>Kikunyu- Kibanga 11.4kms</p> <p>Katonga - Muduuma 7.6kms</p> <p>Muduuma - Nswanjere 2.83kms</p> <p>Equator - Wassozi; 4.8kms</p> <p>Nabyewanga - Jjiri 8.15kms</p> <p>Mbizzinnya- Kkumbya - Jjalamba 7.3kms</p> <p>Lubugumu - Migamb 6.0kms</p> <p>Bukasa - Muyanga 6.4kms</p> <p>Kinyika - Kituntu 7.0kms</p> <p>Mechanized Routine maintenance done 128.72 kms</p> <p>Kammengo - Butoolo - Buvumbo 12.5 kms</p> <p>Jjeza - Kibumbiro 12kms</p> <p>Muyobozi - Ggavu 5.98kms</p> <p>Nakirebe - Sekiwunga - Naziri 9.6kms</p> <p>Kibukuta- Kituntu - Bukasa; 19.8kms</p> <p>Kituntu - Muyanga 6.1 kms</p> <p>Nawango - Degeya 6.2 kms</p> <p>Buwere - Ntolomwe 6.0kms</p> <p>Buwama - Buwere 3.6 kms</p> <p>Nkozi - Kasse; 4.08kms</p> <p>Kayabwe - Bukasa 11.2kms</p> <p>Katebo - Buyaaya</p> <p>Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms</p> <p>Luwunga - Busagazi 3.0kms</p> <p>20 Lines of Culverts Installed along roads during mechanized routine maintenance</p>	<p>Graveling done on 6 kms along Buwere- Ntolomwe</p> <p>Graveling done 8kms out of 12.5</p> <p>Kms along Kammengo - Butoolo -Buvumbo</p> <p>Graveling done on 11kms out of 17.2</p> <p>kms along Kayabwe- Bukasa</p> <p>Graveling done on 8kms out of 19.8 kms along Kibukuta- Kituntu - Bukasa</p>	<p>Manual Routine Maintenance done on 65.98 Kms</p> <p>Lubugumu - Migamb 6.0kms</p> <p>Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms</p> <p>Kinyika - Kituntu 7.0kms</p>	<p>Graveling done on 6 kms along Buwere- Ntolomwe</p> <p>Graveling done 8kms out of 12.5</p> <p>Kms along Kammengo - Butoolo -Buvumbo</p> <p>Graveling done on 11kms out of 17.2</p> <p>kms along Kayabwe- Bukasa</p> <p>Graveling done on 8kms out of 19.8 kms along Kibukuta- Kituntu - Bukasa</p>
227001 Travel inland	112,000	125,924	112 %	14,000
227004 Fuel, Lubricants and Oils	486,814	466,012	96 %	145,972

## Vote:540 Mpigi District

## Quarter4

228001 Maintenance - Civil	9,025	33,647	373 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,840	625,583	103 %	163,971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,840	625,583	103 %	163,971

Reasons for over/under performance: The over performance observed was a result of supplementary funding support to road works from ESMV KOICA project

**Output : 048105 District Road equipment and machinery repaired**

N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced	Staff salary for 12 months paid District roads equipment maintained and serviced 6 Bottlenecks worked on	District Roads Equipment maintained and serviced 5 Lines of Culverts Installed  Mechanized routine maintenance Muyobozi - Ggavu 5.98kms Jjeza - Kibumbiro 12kms	Staff salary for 3 months paid District roads equipment maintained and serviced 6 Bottlenecks worked on
211101 General Staff Salaries	31,115	50,353	162 %	13,039
Wage Rect:	31,115	50,353	162 %	13,039
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,115	50,353	162 %	13,039

Reasons for over/under performance: The over performance observed was a result of staff recruitment (AEO and Machines operators) done in the sector

**Output : 048108 Operation of District Roads Office**

N/A				
Non Standard Outputs:	Project supervision and inspection of road gangs done Road conditional assessment done	Sign posts installed on completed road works Supervision of road gangs and inspection of road works done	Project supervision and inspection of road gangs done	Sign posts installed on completed road works Supervision of road gangs and inspection of road works done
221009 Welfare and Entertainment	30,479	37,505	123 %	23,289
221011 Printing, Stationery, Photocopying and Binding	2,400	2,299	96 %	1,999
223004 Guard and Security services	5,400	800	15 %	800
223005 Electricity	900	1,300	144 %	500
223006 Water	500	700	140 %	500
224004 Cleaning and Sanitation	2,500	1,100	44 %	600

**Vote:540 Mpigi District****Quarter4**

227001 Travel inland	3,600	8,200	228 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,779	51,904	113 %	32,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,779	51,904	113 %	32,888

Reasons for over/under performance:

The over performance observed was caused by recruitment of more road gangs, some LLG roads were taken over by the district which increased the scope of manual road woks.

**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	6 Lines of culverts 2 Lines along Kakoni- Kasaalu- Malumba- Buyenje 2 Lines on Kikunyu - Tefe ayanguwa - Kaweeri 2 Lines Bukiina - Senyondo 2 Lines of Culverts and head-walls on Kkumbya Swamp		6 Lines of culverts under DDEG 2 Lines along Kakoni- Kasaalu- Malumba- Buyenje 2 Lines on Kikunyu - Tefe ayanguwa - Kaweeri 2 Lines Bukiina - Senyondo 2 Lines of Culverts and head-walls on Kkumbya Swamp
312103 Roads and Bridges	15,660	46,336	296 %	46,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	46,336	296 %	46,336
Donor Dev:	0	0	0 %	0
Total:	15,660	46,336	296 %	46,336

Reasons for over/under performance:

The over performance observed was a result of supplementary funds for culvert installation on road bottlenecks

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

N/A				
Non Standard Outputs:	Refurbishing done on Mpigi District Administration Block Repairs done on administration block	Administration building , works yard and other public building maintained	Compound maintained Refurbishing done on Administration Building	Administration building , works yard and other public building maintained
211101 General Staff Salaries	58,213	22,497	39 %	6,548

## Vote:540 Mpigi District

## Quarter4

228004	Maintenance – Other	20,000	1,487	7 %	1
	Wage Rect:	58,213	22,497	39 %	6,548
	Non Wage Rect:	20,000	1,487	7 %	1
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	78,213	23,984	31 %	6,549
Reasons for over/under performance:		The under performance observed was result of failure to realize all planned locally raised revenue to clear balance on renovation of Administration block			
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:		Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Repairs and servicing doe on roads equipment	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Repairs and servicing doe on roads equipment
211101	General Staff Salaries	24,813	29,747	120 %	8,966
227001	Travel inland	8	2,828	35354 %	828
227004	Fuel, Lubricants and Oils	15,200	6,865	45 %	1,274
228003	Maintenance – Machinery, Equipment & Furniture	98,054	103,619	106 %	60,396
	Wage Rect:	24,813	29,747	120 %	8,966
	Non Wage Rect:	113,262	113,312	100 %	62,498
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,075	143,059	104 %	71,464
Reasons for over/under performance:		Over performance observed was due to more wage allocation to the after staff recruitment in the department			
Total For Roads and Engineering : Wage Rect:		114,141	102,597	90 %	28,553
Non-Wage Reccurent:		786,881	792,286	101 %	259,358
GoU Dev:		15,660	46,336	296 %	46,336
Donor Dev:		0	0	0 %	0
Grand Total:		916,681	941,219	102.7 %	334,247

## Vote:540 Mpigi District

## Quarter4

## 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 committee meeting held		District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held
211101 General Staff Salaries	28,813	49,157	171 %		20,336
223005 Electricity	859	1,349	157 %		849
224004 Cleaning and Sanitation	1,000	730	73 %		0
227001 Travel inland	7,965	4,174	52 %		0
228002 Maintenance - Vehicles	2,913	0	0 %		0
Wage Rect:	28,813	49,157	171 %		20,336
Non Wage Rect:	12,737	6,252	49 %		849
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,550	55,409	133 %		21,184
Reasons for over/under performance:	Activity implemented as planned				
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	(15) supervision visits during and after construction		(2)Supervision visits conducted	(15)supervision visits during and after construction



## Vote:540 Mpigi District

## Quarter4

No. of water points tested for quality	(46) Water points tested for quality	(46) water points tested for quality	(16)Water points tested for Quality	(46)water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) Three DWSCC meetings held	()	(1)DWSCC meeting held	()
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	(6) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory notice displayed	(5)Mandatory Public notices displayed with financial information (release and expenditure)
Non Standard Outputs:	N/A			
227001 Travel inland	5,391	5,968	111 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	5,968	111 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,391	5,968	111 %	2,200
Reasons for over/under performance:	Activity implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells )	(78%) Target on functionality.	(78%) Rural water point sources functional (Shallow Wells )	()	(78%)Rural water point sources functional (Shallow Wells )
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	288	0	0 %	0
221002 Workshops and Seminars	1,500	775	52 %	0
221010 Special Meals and Drinks	1,550	1,707	110 %	0
221011 Printing, Stationery, Photocopying and Binding	1,479	1,900	128 %	1,747
221012 Small Office Equipment	95	0	0 %	0
222003 Information and communications technology (ICT)	1,600	1,095	68 %	0
227001 Travel inland	3,300	8,841	268 %	6,114
227004 Fuel, Lubricants and Oils	1,333	2,919	219 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,145	17,237	155 %	8,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,145	17,237	155 %	8,861
Reasons for over/under performance:	Activity implemented as planned with support from hand pump mechanic association			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day organized Sanitation week organized	(1) Water and Sanitation promotional events undertaken	(0)Meeting held	(1)Water and Sanitation promotional events undertaken

**Vote:540 Mpigi District****Quarter4**

No. of water user committees formed.	(6) Water user committee formed on newly constructed water sources	(6) water user committees formed.	(1)Water user committee formed on newly	(4)water user committees formed.
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(30) Water user committees formed	(5)Water user committee formed on newly constructed water sources	(30)Water user committees formed
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	(6) Advocacy activities conducted	(1)planning and advocacy meeting held at sub county level	(6)Advocacy activities conducted
Non Standard Outputs:	N/A			
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,712	2,632	97 %	1,388
227004 Fuel, Lubricants and Oils	3,197	4,932	154 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,709	7,564	98 %	5,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,709	7,564	98 %	5,388
Reasons for over/under performance:	Activity implemented as planned			

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

N/A				
Non Standard Outputs:	Rehabilitation of boreholes	11 boreholes rehabilitated	2 Boreholes rehabilitated	11 boreholes rehabilitated
263367 Sector Conditional Grant (Non-Wage)	51,030	49,151	96 %	44,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,030	49,151	96 %	44,171
Donor Dev:	0	0	0 %	0
Total:	51,030	49,151	96 %	44,171
Reasons for over/under performance:	Activity implemented as planned with support from Hand Pump Mechanic Association			

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

N/A				
Non Standard Outputs:	Retention paid for completed projects for FY 2017/2018	4 Follow up visits on triggered villages/communities		Follow up visits on triggered villages/communities
281504 Monitoring, Supervision & Appraisal of capital works	21,038	21,038	100 %	11,196

## Vote:540 Mpigi District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,038	21,038	100 %	11,196
Donor Dev:	0	0	0 %	0
Total:	21,038	21,038	100 %	11,196
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes drilled district wide (8 Hand pumps )	(8) Boreholes drilled	(2)Boreholes drilled district wide (2 Hand pumps )	(8)Boreholes drilled
No. of deep boreholes rehabilitated	(11) Boreholes rehabilitated	(11) Boreholes Rehabilitated	(3) Boreholes rehabilitated	(11)Boreholes Rehabilitated
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	144	0	0 %	0
281502 Feasibility Studies for Capital Works	6,076	3,621	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	266	487	183 %	487
312101 Non-Residential Buildings	175,439	179,700	102 %	164,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,925	183,808	101 %	165,137
Donor Dev:	0	0	0 %	0
Total:	181,925	183,808	101 %	165,137
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	() Feasibility study conducted and detailed design mini-solar water supply system developed	()	()Feasibility study conducted and detailed design mini-solar water supply system developed
Non Standard Outputs:	Design and feasibility study of solar mini borehole conducted			
281503 Engineering and Design Studies & Plans for capital works	28,000	27,996	100 %	27,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,996	100 %	27,996
Donor Dev:	0	0	0 %	0
Total:	28,000	27,996	100 %	27,996
Reasons for over/under performance: Activity implemented as planned				
Total For Water : Wage Rect:	28,813	49,157	171 %	20,336
Non-Wage Reccurent:	36,982	37,022	100 %	17,298
GoU Dev:	281,993	281,993	100 %	248,500

**Vote:540 Mpigi District****Quarter4**

<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>368,172</i>	<i>105.9 %</i>	<i>286,133</i>

## Quarter4

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<span style="color: Red; font-weight: bold;" id="ctl00_ctl49_g_303ec4b9_afc3_4356_8759_6cd07290791e_ctl00_lblRecDifferenceWage"></span><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>	-Four Quarterly supervision reports prepared		Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired Monitoring and Evaluation visits done on LVEMP Activities	Quarterly supervision reports prepared
227001 Travel inland	3,027	4,917	162 %		2,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,027	4,917	162 %		2,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,027	4,917	162 %		2,918
Reasons for over/under performance:	Over performance was a result of more revenue mobilization patrols conducted				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:		Quarterly supervision reports prepared			Quarterly supervision reports prepared
228002 Maintenance - Vehicles	4,913	4,913	100 %		2,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,913	4,913	100 %		2,453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,913	4,913	100 %		2,453
Reasons for over/under performance:	Activity implemented as planned				

## Vote:540 Mpigi District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(64) 64 Patrols conducted to deter illegal forest activities in the 7 LLGs	(68) Patrols conducted to deter illegal forest activities in the 7LLGs		(16)Patrols conducted to deter illegal forest activities in the 7 LLGs	(32)Patrols conducted to deter illegal forest activities in the 7LLGs
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	691	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	1,516	168 %		650
221012 Small Office Equipment	259	222	86 %		203
223005 Electricity	546	400	73 %		200
227001 Travel inland	4,050	5,585	138 %		1,039
228002 Maintenance - Vehicles	2,000	3,000	150 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,446	10,722	127 %		3,089
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,446	10,722	127 %		3,089
Reasons for over/under performance:	Over performance observed was due to extra allocation of allocation of locally raised revenue to the department and support from implementing partners in the district.				
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	(4) Four water shed committees formulated in the district		(1)water shed committees formed and oriented in One Lower LG	(4)Four water shed committees formulated in the district
Non Standard Outputs:	N/A				
227001 Travel inland	5,367	3,235	60 %		3,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,367	3,235	60 %		3,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,367	3,235	60 %		3,235
Reasons for over/under performance:	Under performance on revenue was observed as a result of failure to realize locally raised revenue in the district.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Vote:540 Mpigi District

## Quarter4

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	(24) Compliance monitoring and surveys undertaken in all LGs	(6)Compliance monitoring and surveys undertaken in all LLGs	(6)Compliance monitoring and surveys undertaken in all LGs
Non Standard Outputs:	N/A			
211101 General Staff Salaries	132,225	131,808	100 %	33,504
227001 Travel inland	333	6,649	1998 %	333
Wage Rect:	132,225	131,808	100 %	33,504
Non Wage Rect:	333	6,649	1998 %	333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,558	138,457	104 %	33,836
Reasons for over/under performance:	Over performance on revenue side was a result of more local revenue funds allocated to the sector.			
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	(25) Twenty five land disputes settled district wide	(6)Land disputes settled district-wide	(7)Seven land disputes settled
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	897	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	897	45 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	897	45 %	500
Reasons for over/under performance:	The under performance in revenue was a result of non realization of funds under Local revenue as planned.			
Total For Natural Resources : Wage Rect:	132,225	131,808	100 %	33,504
Non-Wage Reccurent:	24,086	31,333	130 %	12,527
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,311	163,141	104.4 %	46,031

## Vote:540 Mpigi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Women, Youth and PWDs Councils facilitated Contribution to Buganda Women's Day held in Masaka		9 Social Inquiries done  4 Weekly Court representations for Children in Contact with the law	Women, Youth and PWDs Councils facilitated Contribution to Buganda Women's Day held in Masaka
227001 Travel inland	6,080	7,330	121 %		6,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,080	7,330	121 %		6,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,080	7,330	121 %		6,080
Reasons for over/under performance:	Over performance was a result of mobilization and organization of the District Women' Day held in Kammengo				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<p>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs</p><p>Quarterly Technical backstopping done in 7 LLGs</p><p>World AIDS Day Commemorated</p><p>4 District AIDS Committee meetings held</p><p>4 Quarterly District NGO monitoring committee meetings held</p><p>4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees</p>	staff salaries for 12 months paid The DNMC carried out 2 monitoring visits to 8 CSOs.		Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical backstopping done in 7 LLGs Quarterly District NGO monitoring committee meetings held	staff salaries for 3 months paid Quarterly technical supervision visits to ESMV done. The DNMC carried out a monitoring visit to 4 CSOs.
211101 General Staff Salaries	128,775	107,333	83 %		27,633
227001 Travel inland	1,458	1,836	126 %		1,836



**Vote:540 Mpigi District****Quarter4**

227004 Fuel, Lubricants and Oils	973	972	100 %	972
Wage Rect:	128,775	107,333	83 %	27,633
Non Wage Rect:	2,431	2,808	116 %	2,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,206	110,141	84 %	30,441

Reasons for over/under performance: Under performance observed was due to poor local revenue realization by the district.  
Under performance on wage was due to late recruitment of labour officer (Labour officer was recruited in May)

**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	(500) 500 FAL Learners trained Supervision of Elementary examinations done	()	(222)222 FAL Learners trained Supervision of Elementary examinations done
Non Standard Outputs:		20 ICOLEW beneficiary groups provided with Matching grants Supervision of ICOLEW programme in Buwama and Kammengo done		20 ICOLEW beneficiary groups provided with Matching grants Supervision of ICOLEW programme in Buwama and Kammengo done
212101 Social Security Contributions	133,857	71,695	54 %	71,695
212201 Social Security Contributions	80	97	121 %	97
227001 Travel inland	6,677	7,172	107 %	6,616
227004 Fuel, Lubricants and Oils	16,063	15,400	96 %	15,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,677	94,363	60 %	93,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,677	94,363	60 %	93,807

Reasons for over/under performance: The under performance observed was a result of un-realized ICOLEW funds as planned

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:		- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Twenty rural women in IGAs trained	Sensitization on gender and assessment of LLG Plans done  seven LLG plans and One District Plan developed.	- Seven LLG plans and One District Plan developed  -Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	Sensitization on gender and assessment of LLG Plans done  Analysis of gender issues in planning and budgeting in the 7 LLGs done in 7 LLGs and one higher LLG done.  One standalone gender analysis report produced.
227001	Travel inland	2,000	2,822	141 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,822	141 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,822	141 %	1,000
Reasons for over/under performance:		The over performance observed was a result of more sensitization on gender and assessment field activities in LLGs on gender planning and budgeting.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(30) 30 Social Inquiries done Weekly Court	(30) Social inquiries conducted Children court attended	(9) nine Social Inquiries done Weekly Court attended	(4) Social inquiries conducted Children court attended
Non Standard Outputs:		28 Children settled 4 DOVCC meetings held 4 Quarterly support supervision visits to CSOs conducted 9 Children Homes inspected on a Quarterly basis.	1 DOVCC meeting held Data validation meeting held		1 DOVCC meeting held Data validation meeting held
227001	Travel inland	2,000	1,822	91 %	1,500
227004	Fuel, Lubricants and Oils	1,488	1,788	120 %	1,488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,488	3,610	103 %	2,988
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,488	3,610	103 %	2,988
Reasons for over/under performance:		Under performance was a result low local revenue realization by the sector			
Output : 108109 Support to Youth Councils					

## Vote:540 Mpigi District

## Quarter4

No. of Youth councils supported	(1) One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 24 Youth projects monitored in 7 LLGs Youth Day District celebratio	(1) District Youth Council facilitated to monitor youth projects	(1)One district youth council meeting held at the district Hqtrs	(1)District Youth Council facilitated to monitor youth projects  1 District Youth Council meeting held.
Non Standard Outputs:	24 Youth Groups facilitated under Youth Livelihood Programme (YLP) 4 Quarterly monitoring and support supervision visits to YLP beneficiary groups	Monitoring of Youth projects by District Youth Councillors.		Monitoring of Youth projects by District Youth Councillors.
221002 Workshops and Seminars	1,000	2,750	275 %	2,750
227001 Travel inland	5,188	3,891	75 %	1,297
227004 Fuel, Lubricants and Oils	1,575	1,567	99 %	1,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,763	8,208	106 %	5,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,763	8,208	106 %	5,220
Reasons for over/under performance:	Over performance was a result of more funds required during mobilization for the National Youth Day that was held in the District in August 2018 as well quarterly facilitation for the youth council.			

## Output : 108110 Support to Disabled and the Elderly

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:		Four trainings of Community Based Rehabilitation in Nkozi, Muduuma,&nbsp;Buwama and Mpigi T/C  &nbsp;Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)  4 Quarterly meetings of the District Older Persons&rsquo; Council	5 Special Grant beneficiary groups funded  3 Vetting committee meetings held  Quarterly meeting for the Council for PWDs held  Monitoring of PWDs projects done  4Quarterly meeting for the Council for PWDs held  4 Quarterly meeting for the District Council of older persons held.  1 Training of one PWDs group in VSLA methodology held.  One training for older persons in 3 subcounties in mawokota south held.	Quarterly meetings of the District Older Persons& Council	3 Special Grant beneficiary groups funded Monitoring of PWDs projects done 1 Vetting committee meetings held Quarterly meeting for the Council for PWDs held Quarterly meeting for the District Council of older persons held. Trained one PWDs group in VSLA methodology One training for older persons in 3 subcounties in mawokota south held.
227001	Travel inland	25,573	26,262	103 %	8,172
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,573	26,262	103 %	8,172
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,573	26,262	103 %	8,172
Reasons for over/under performance:		Over performance observed was a result of more funds received from locally raised revenue.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- Two cultural sites/institutions identified for tourist attraction	Field Attachment of Labour Officer to MoGLSD done as part of her induction		Field Attachment of Labour Officer to MoGLSD done as part of her induction
227001	Travel inland	100	600	600 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100	600	600 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100	600	600 %	600
Reasons for over/under performance:		Over performance observed was a result of a field attachment to MoGLSD to the Newly Recruited Labour Officer			
Output : 108114 Representation on Women's Councils					

## Vote:540 Mpigi District

## Quarter4

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	(0) Women Council facilitated	()	(0) Women Council facilitated
Non Standard Outputs:	N/A	Supervision and monitoring of women projects done Women Council facilitated	One District Women Council meeting held at the Hqtrs  One Women council Executive meetings held at the Hqtrs  Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama	Supervision and monitoring of women projects done Women Council facilitated
227001 Travel inland	4,865	6,195	127 %	2,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	6,195	127 %	2,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	6,195	127 %	2,716

Reasons for over/under performance: Over performance observed was a result funds received to organized the District Women's Day.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:		Technical support supervision visits to CDOs and CSOs conducted		Technical support supervision visits to CDOs and CSOs conducted
227001 Travel inland	1,450	994	69 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	994	69 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,450	994	69 %	450

Reasons for over/under performance: Under performance observed was due to poor local revenue realization by the district.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	33 Women Enterprises from 7 LLGs funded under Uganda Women Empowerment Programme (UWEP)	YLP Refresher Training for Youth leaders and CDOs held Commissioning of 22 approved YLP beneficiary groups done by political leaders and the technical team 22 YLP beneficiary groups facilitated Training of PMC members for the 22 approved 1 Quarterly Extended DCC meeting held Quarterly monitoring and recovery follow up visits conducted by youth leaders, DCC members and CDOs  6 Women groups funded under UWEP Quarterly technical support supervision visits conducted	YLP Refresher Training for Youth leaders and CDOs held Commissioning of 22 approved YLP beneficiary groups done by political leaders and the technical team 22 YLP beneficiary groups facilitated Training of PMC members for the 22 approved 1 Quarterly Extended DCC meeting held Quarterly monitoring and recovery follow up visits conducted by youth leaders, DCC members and CDOs  6 Women groups funded under UWEP Quarterly technical support supervision visits conducted	
281504 Monitoring, Supervision & Appraisal of capital works	58,640	103,121	176 %	77,624
312101 Non-Residential Buildings	552,569	162,186	29 %	105,382
312104 Other Structures	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,009	265,307	43 %	183,006
Donor Dev:	0	0	0 %	0
Total:	612,009	265,307	43 %	183,006
Reasons for over/under performance:	The under performance in revenue observed was due to some youth groups that had not finalized bank account opening and some Women groups that had issues of bank account names differing from the IFMS supplier list			
Total For Community Based Services : Wage Rect:	128,775	107,333	83 %	27,633
Non-Wage Reccurent:	210,427	153,192	73 %	123,842
GoU Dev:	612,009	265,307	43 %	183,006
Donor Dev:	0	0	0 %	0
Grand Total:	951,211	525,832	55.3 %	334,481

## Vote:540 Mpigi District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Reports prepared Internal Assessment conducted			Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	
211101 General Staff Salaries	44,843	38,041	85 %		8,274
221011 Printing, Stationery, Photocopying and Binding	3,000	1,889	63 %		1,116
227001 Travel inland	4,000	4,864	122 %		1,000
228004 Maintenance – Other	583	1,380	237 %		380
Wage Rect:	44,843	38,041	85 %		8,274
Non Wage Rect:	7,583	8,133	107 %		2,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,426	46,174	88 %		10,770
Reasons for over/under performance:	Under performance observed was due to poor local revenue realization by the district.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Planning unit staffing. District Planner Assistant Statistical Officer	(3) The District Planner Planner/Economist Assistant Statistical Officer		(2)Planning unit staffing. District Planner Assistant Statistical Officer	(3)The District Planner Planner/Economist Assistant Statistical Officer
No of Minutes of TPC meetings	(12) 12 Monthly District Technical Planning Committee meetings held	(12) Twelve District Technical Planning Committee meetings held		(3)3 Monthly District Technical Planning Committee meetings held	(3)Three District Technical Planning Committee meetings held
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	502	1,100	219 %		600
221011 Printing, Stationery, Photocopying and Binding	2,387	1,368	57 %		302
221012 Small Office Equipment	60	31	52 %		31
222001 Telecommunications	2,400	2,911	121 %		1,711
227001 Travel inland	8,854	5,391	61 %		1,731
227004 Fuel, Lubricants and Oils	5,738	4,838	84 %		2,170

## Vote:540 Mpigi District

## Quarter4

228002 Maintenance - Vehicles	3,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	15,638	68 %	6,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	15,638	68 %	6,545

Reasons for over/under performance: Locally raised revenue not realized as planned resulting in the under performance in revenue observed

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Annual Programme Based System&nbsp; (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	4 Quarterly Performance Progress Reports prepared using PBS Draft Contract Form B for FY 2019/2020 prepared Approved Contract Form B compilation ongoing 4 District Statistical Committee meetings held District Strategic Plan for Statistics prepared Annual Statistical Abstract 2018 prepared	Quarterly Performance Progress Reports prepared	Quarter III Performance Progress Report prepared Draft Contract Form B for FY 2019/2020 prepared Approved Contract Form B compilation ongoing District Statistical Committee meeting held
221010 Special Meals and Drinks	600	1,350	225 %	650
227002 Travel abroad	2,600	2,464	95 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,814	119 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,814	119 %	1,250

Reasons for over/under performance: Over performance in revenue observed was a result of more support to statistical report production and data use

**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	Technical backstopping field visits to Lower Local Governments on integration of Population and development factors in LLG plans and budgets done	LLG supported to formulate Sub County Population Action Plans	Technical backstopping field visits to Lower Local Governments on integration of Population and development factors in LLG plans and budgets done
227001 Travel inland	1,600	900	56 %	400



## Vote:540 Mpigi District

## Quarter4

227004 Fuel, Lubricants and Oils	800	558	70 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,458	61 %	658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,458	61 %	658

Reasons for over/under performance: Locally raised revenue not realized as planned resulting in the under performance observed

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Project implementation review workshop held  Indicative planning Figures issued	1st and 2nd Budget Call Circular disseminated Final indicative figures disseminated to departments and LLGs to guide planning and budgeting	Indicative planning Figures issued	Final indicative figures disseminated to departments and LLGs to guide planning and budgeting
227001 Travel inland	800	925	116 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	925	116 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	925	116 %	400

Reasons for over/under performance: Over-performance observed was a result of more support to facilitate planning and budgeting activities

**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	LG BFP for FY 2019/2020 Formulated Annual Workplan FY 2019/2020 prepared and 7 LLGs guided to prepare Annual Workplans Bottom up participatory planning and budgeting field visits to LLGs conducted Mid Term Review Report Finalized Parish Development Committees established and oriented in the 7 model villages LLG annual workplans assessed for integration of ESMV interventions	District Annual Workplan prepared	Bottom up participatory planning and budgeting field visits to LLGs conducted Mid Term Review Report Finalized Parish Development Committees established and oriented in the 7 model villages LLG annual workplans assessed for integration of ESMV interventions
221002 Workshops and Seminars	1,500	1,500	100 %	0

**Vote:540 Mpigi District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	3,000	767	26 %	0
222001 Telecommunications	92	92	100 %	0
227001 Travel inland	4,000	6,876	172 %	0
227004 Fuel, Lubricants and Oils	1,850	1,458	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	10,692	102 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,442	10,692	102 %	0

Reasons for over/under performance: The over performance in revenue observed was a result of support to planning structures at parish level (PDCs)

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.		
221008 Computer supplies and Information Technology (IT)	1,000	380	38 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	380	38 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	380	38 %	380

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Technical Support supervision visits conducted across the 9 LLGs	Technical backstopping field visits to support planning and budget conducted	Technical Support supervision visits conducted across the 9 LLGs	Technical backstopping field visits to support planning and budget conducted
227004 Fuel, Lubricants and Oils	473	640	135 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473	640	135 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473	640	135 %	520

Reasons for over/under performance: Over performance in revenue observed was a result of additional staff in Planning Department

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings held	Quarterly monitoring and evaluation field visits to 7 LLGs conducted Data collection and validation visits conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation field visits to 7 LLGs conducted Data collection and validation visits conducted
221011 Printing, Stationery, Photocopying and Binding	344	326	95 %	7
227001 Travel inland	2,800	3,510	125 %	700
227004 Fuel, Lubricants and Oils	2,000	2,569	128 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,144	6,405	125 %	1,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,144	6,405	125 %	1,597
Reasons for over/under performance: Over performance in revenue was a result of additional staff recruited in planning department (Planner and Office Attendant) and feedback meetings with stakeholders.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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)	Field monitoring visits conducted		Under retooling Office curtains and furniture procured 2 laptops Book shelves for Audit department Retention paid and follow up visits on construction works under DDEG made
312101 Non-Residential Buildings	7,993	5,493	69 %	5,493
312104 Other Structures	24,000	21,983	92 %	21,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,993	27,476	86 %	27,476
Donor Dev:	0	0	0 %	0
Total:	31,993	27,476	86 %	27,476
Reasons for over/under performance: Locally raised revenue not realized as planned leading to the under performance in revenue observed.				
Total For Planning : Wage Rect:	44,843	38,041	85 %	8,274
Non-Wage Reccurrent:	54,043	48,085	89 %	13,846
GoU Dev:	31,993	27,476	86 %	27,476
Donor Dev:	0	0	0 %	0

**Vote:540 Mpigi District****Quarter4**

<i>Grand Total:</i>	<i>130,879</i>	<i>113,602</i>	<i>86.8 %</i>	<i>49,596</i>
---------------------	----------------	----------------	---------------	---------------

## Vote:540 Mpigi District

## Quarter4

## 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	salaries for 12 months were paid. field verification for completed projects done 4th , 1st,2nd and 3rd statutory reports audit reports produced and submitted. salaries and pensions verified as required.		3 Months staff salaries paid Field verification visits conducted	3 months' salaries were paid. Field verification for completed projects done. 3rd quarter statutory audit report produced and submitted. salaries and pension verified as required.
211101 General Staff Salaries	61,784	31,471	51 %		8,474
221008 Computer supplies and Information Technology (IT)	980	1,240	127 %		5
221017 Subscriptions	320	20	6 %		20
222001 Telecommunications	180	216	120 %		116
227001 Travel inland	5,700	2,607	46 %		1,707
227004 Fuel, Lubricants and Oils	294	632	215 %		221
Wage Rect:	61,784	31,471	51 %		8,474
Non Wage Rect:	7,474	4,715	63 %		2,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,258	36,185	52 %		10,544
Reasons for over/under performance:	The district failed to attract personnel for the post of principal internal auditor during the financial year which resulted into a wage balance. There was a delay in recruitment of the second internal auditor as a result some wage remained unused.				
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) 4 statutory audit reports prepared and submitted to relevant authorities. handover witnessed. all supplies verified. salaries and pensions for 12 months verified.		(11)11 Departments audited  Handovers witnessed  Supplies Verified	(11)3rd quarter statutory audit reports prepared and submitted to relevant authorities. hand overs witnessed. all supplies verified. salaries and pensions for 3 months verified.

## Vote:540 Mpigi District

## Quarter4

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	(4) Quarterly Statutory Internal report submitted to Management and LG PAC	(30/04/2019)Quarterly Statutory Audit report submitted to Management, District Chairperson and LG PAC	(2019-04-30)Quarterly Statutory Internal report submitted to Management and LG PAC
Non Standard Outputs:	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conducted	field verification done for all completed projects.	Field verification visits conducted	field verification done for completed projects .
211103 Allowances (Incl. Casuals, Temporary)	500	775	155 %	0
221002 Workshops and Seminars	1,000	200	20 %	0
222001 Telecommunications	74	19	26 %	0
227001 Travel inland	6,506	700	11 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,080	1,694	21 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,080	1,694	21 %	400
Reasons for over/under performance:	The under performance observed was a result of under funding the sector especially non realization of local funds. The department lacks a vehicle and is also understaffed.			

**Output : 148203 Sector Capacity Development**

N/A				
Non Standard Outputs:	4 Workshops and seminars or CPDs attended Quarterly technical support visits conducted under PAF	4 quarterly internal audit Conducted	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	Conducted quarterly internal audit
221011 Printing, Stationery, Photocopying and Binding	1,380	703	51 %	303
227001 Travel inland	1,020	640	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,343	56 %	803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,343	56 %	803
Reasons for over/under performance:	The under performance observed was a result of low realization of locally raised revenue by the sector			

**Output : 148204 Sector Management and Monitoring**

N/A				
-----	--	--	--	--

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Four Quarterly monitoring and field verification visits conducted Field verification visits conducted Handovers witness	Four Quarterly Audit visit conducted	Quarterly monitoring field visit conducted Field verification done	Quarterly Audit visit conducted
227001 Travel inland	2,980	2,837	95 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	2,837	95 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	2,837	95 %	1,460
Reasons for over/under performance:	The under performance in revenue was caused by unrealized local revenue by the sector though all planned activities were implemented.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>61,784</i>	<i>31,471</i>	<i>51 %</i>	<i>8,474</i>
<i>Non-Wage Reccurent:</i>	<i>20,934</i>	<i>10,589</i>	<i>51 %</i>	<i>4,732</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>42,059</i>	<i>50.8 %</i>	<i>13,206</i>

## Vote:540 Mpigi District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kammengo</b>				<b>2,422,143</b>	<b>288,968</b>
<b>Sector : Education</b>				<b>1,908,012</b>	<b>223,681</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,162,465</b>	<b>96,186</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,064,873</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,592</b>	<b>85,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyiga P/S	Musa	Sector Conditional Grant (Non-Wage)		5,279	5,279
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		3,661	3,661



## Vote:540 Mpigi District

## Quarter4

GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	3,765	3,765
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	3,524	3,524
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,079	4,079
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,458	4,458
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,711	2,711
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	2,477	2,477
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	5,247	5,247
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	3,749	3,749
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	2,558	2,558
MPONDWE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,079	2,855
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	4,546	4,546
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,282	3,282
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,852	4,852
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	3,491	2,491
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	3,725	3,725
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	5,762	5,762
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	2,880	2,880
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	3,250	3,250
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	5,826	5,826
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,393	4,393
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>10,000</b>	<b>10,818</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musa Ssama P/S	Sector Development Grant	10,000	10,818
<b>Programme : Secondary Education</b>			<b>745,547</b>	<b>127,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>610,554</b>	<b>0</b>

## Vote:540 Mpigi District

## Quarter4

Item : 211101 General Staff Salaries				
-	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,993</b>	<b>127,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Musa	Sector Conditional Grant (Non-Wage)	6,147	5,673
ST MARK SSS KAMENGO	Kammengo	Sector Conditional Grant (Non-Wage)	128,846	121,823
<b>Sector : Health</b>			<b>463,181</b>	<b>35,496</b>
<b>Programme : Primary Healthcare</b>			<b>463,181</b>	<b>35,496</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>427,685</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,265</b>	<b>4,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	4,265	4,265
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,231</b>	<b>31,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Non-Wage)	10,410	10,410
Buyiga Health centre III	Musa Buyiga Island	Sector Conditional Grant (Non-Wage)	10,410	10,410
Kampiringisa Health Centre	Muyira Kampiringisa	Sector Conditional Grant (Non-Wage)	10,410	10,410
<b>Sector : Water and Environment</b>			<b>50,950</b>	<b>29,791</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,950</b>	<b>29,791</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,206</b>	<b>5,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:540 Mpigi District

## Quarter4

Mpigi	Kanyike Lunyerere	Sector Development , Grant	5,103	5,445
Mpigi	Musa Ssama	Sector Development , Grant	5,103	5,445
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,744</b>	<b>24,346</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kammengo kammengo	Sector Development Grant	144	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study and design of mini-solar water supply system	Luwala Buakabi	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kammengo Kiswa B	Sector Development Grant	26,600	24,346
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>0</b>
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
<b>LCIII : Buwama</b>			<b>1,953,783</b>	<b>388,177</b>
<b>Sector : Education</b>			<b>1,609,219</b>	<b>325,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,368,907</b>	<b>79,428</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,279,479</b>	<b>0</b>
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

## Vote:540 Mpigi District

## Quarter4

-	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
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	72,357	0
-	Bbongole Magya	Sector Conditional Grant (Wage)	75,865	0
-	Ssango Ssango	Sector Conditional Grant (Wage)	90,851	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,428</b>	<b>79,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	5,222	5,222
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,113	3,113
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	2,550	2,550
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	3,371	3,371
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	4,586	4,586
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	4,981	4,981
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	4,699	4,699
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	4,079	4,079
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,574	2,574
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,363	3,363
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,491	3,491
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,379	3,379
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	5,005	5,005
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,733	3,733
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	7,324	7,324
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	7,573	7,573

## Vote:540 Mpigi District

## Quarter4

ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	2,920	2,920
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,292	2,292
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	5,174	5,174
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulunda Buwanda P/S	Sector Development Grant	10,000	0
<b>Programme : Secondary Education</b>			<b>240,312</b>	<b>246,527</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>240,312</b>	<b>246,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE KAWUMBA LCI	Kawumba	Sector Conditional Grant (Non-Wage)	33,541	33,144
BUNJAKO ISLAND	Bunjakko	Sector Conditional Grant (Non-Wage)	26,354	23,760
BUWAMA HIGH SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	34,087	37,216
MITALA MARIA HILL SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	59,136	62,047
MITALA MARIA PROGRESSIVE SS	Mbizzinnya	Sector Conditional Grant (Non-Wage)	49,466	52,645
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	37,727	37,716
<b>Sector : Health</b>			<b>305,730</b>	<b>25,086</b>
<b>Programme : Primary Healthcare</b>			<b>305,730</b>	<b>25,086</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>280,644</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,265</b>	<b>4,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole Mitara Maria	Sector Conditional Grant (Non-Wage)	4,265	4,265
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,821</b>	<b>20,821</b>

## Vote:540 Mpigi District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	10,410	10,410
Buwama Health Centre III	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	10,410	10,410
<b>Sector : Water and Environment</b>			<b>38,834</b>	<b>37,136</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,834</b>	<b>37,136</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,103</b>	<b>3,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Bbongole Nkere	Sector Development Grant	5,103	3,328
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,131</b>	<b>9,059</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ssango Ssango	Transitional Development Grant	7,131	9,059
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,600</b>	<b>24,750</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kawumba Kisubi	Sector Development Grant	26,600	24,750
<b>LCIII : Nkozi</b>			<b>1,933,087</b>	<b>534,210</b>
<b>Sector : Education</b>			<b>1,203,933</b>	<b>242,611</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>776,454</b>	<b>84,286</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>689,985</b>	<b>0</b>
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

## Vote:540 Mpigi District

## Quarter4

-	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
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,468</b>	<b>73,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,838	3,838
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	2,847	2,847
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	4,924	4,924
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,707	4,707
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,588	3,588
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,339	3,339
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	4,546	4,546
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,330	330
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,016	3,016
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,337	4,337
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,588	3,588
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,025	3,025
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,768	6,768
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	5,722	5,722
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	4,055	4,055
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	5,037	5,037
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	5,649	5,649
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	4,152	4,152
Capital Purchases				

**Vote:540 Mpigi District****Quarter4**

<b>Output : Latrine construction and rehabilitation</b>			<b>10,000</b>	<b>10,818</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugge Bukibira P/S	Sector Development Grant	10,000	10,818
<b>Programme : Secondary Education</b>			<b>427,480</b>	<b>158,325</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>257,575</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,904</b>	<b>158,325</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	91,808	85,304
ST FRANCIS SS KANKOBE	Nindye	Sector Conditional Grant (Non-Wage)	17,475	18,366
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	60,621	54,656
<b>Sector : Health</b>			<b>651,355</b>	<b>205,137</b>
<b>Programme : Primary Healthcare</b>			<b>544,227</b>	<b>97,206</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>449,175</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,340</b>	<b>24,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo Bukalunga	Sector Conditional Grant (Non-Wage)	10,410	10,410
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,519	3,519
Nnindye Health Centre III	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	10,410	10,410
Capital Purchases				



**Vote:540 Mpigi District****Quarter4**

<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>70,712</b>	<b>72,866</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nindye Nindye Health Centre III	Sector Development Grant	70,712	72,866
<b>Programme : District Hospital Services</b>			<b>102,628</b>	<b>103,641</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>102,628</b>	<b>103,641</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkozi Hospital	BUSESE Nkozi	Sector Conditional Grant (Non-Wage)	102,628	103,641
<b>Programme : Health Management and Supervision</b>			<b>4,500</b>	<b>4,290</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>4,290</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugge Nabyewanga H/C II	District Discretionary Development Equalization Grant	4,500	4,290
<b>Sector : Water and Environment</b>			<b>77,799</b>	<b>86,462</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,799</b>	<b>86,462</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,206</b>	<b>11,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ggolo Bussera	Sector Development , Grant	5,103	7,826
Rehabilitation	Nindye Kasalu	Sector Development Grant	0	3,800
Mpigi	Ggolo Lwalalo	Sector Development , Grant	5,103	7,826
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,593</b>	<b>46,840</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Ggolo Ggolo	Sector Development Grant	393	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ggolo Bugeye	Sector Development , Grant	26,600	46,840
Building Construction - Boreholes-208	Nindye Nindye	Sector Development , Grant	26,600	46,840
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>27,996</b>

**Vote:540 Mpigi District****Quarter4**

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	27,996
<b>LCIII : Muduuma</b>			<b>1,322,139</b>	<b>202,232</b>
<b>Sector : Education</b>			<b>1,004,590</b>	<b>136,708</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>560,490</b>	<b>40,618</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>519,872</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,618</b>	<b>40,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,454	6,454
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	3,524	3,524
BULAMU P.S.	Tiliboggo	Sector Conditional Grant (Non-Wage)	4,659	4,659
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	3,274	3,274
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	4,417	4,417
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	2,026	2,026
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	2,260	2,260
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,799	2,799
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,123	2,123

**Vote:540 Mpigi District****Quarter4**

NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,614	2,614
ST. CHARLES LWANGA MUDUUMA	Tiliboggo	Sector Conditional Grant (Non-Wage)	3,830	3,830
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,638	2,638
<b>Programme : Secondary Education</b>			<b>444,100</b>	<b>96,090</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>334,655</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	334,655	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,445</b>	<b>96,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Tiliboggo	Sector Conditional Grant (Non-Wage)	109,445	96,090
<b>Sector : Health</b>			<b>235,006</b>	<b>18,195</b>
<b>Programme : Primary Healthcare</b>			<b>235,006</b>	<b>18,195</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>216,812</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,265</b>	<b>4,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	4,265	4,265
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,930</b>	<b>13,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,519	3,519
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Non-Wage)	10,410	10,410
<b>Sector : Water and Environment</b>			<b>82,543</b>	<b>47,329</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,543</b>	<b>47,329</b>
Lower Local Services				

**Vote:540 Mpigi District****Quarter4**

<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,206</b>	<b>7,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Tiliboggo Busanyi	Sector Development , Grant	5,103	7,160
Mpigi	Lugyo lugyo	Sector Development , Grant	5,103	7,160
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,907</b>	<b>11,979</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mbazzi Mbazzi	Transitional Development Grant	13,907	11,979
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,430</b>	<b>28,190</b>
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	Lugyo Lugyo	Sector Development , Grant	26,600	24,569
Building Construction - Boreholes-208	Mbazzi Ssijji	Sector Development , Grant	26,600	24,569
<b>LCIII : Kiringente</b>			<b>1,685,196</b>	<b>238,509</b>
<b>Sector : Education</b>			<b>1,475,091</b>	<b>217,957</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,329,384</b>	<b>66,031</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,243,062</b>	<b>0</b>
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

## Vote:540 Mpigi District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,323</b>	<b>46,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,211	2,211
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	14,336	14,336
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	2,654	2,654
LUVUMBULA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	3,169	3,169
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,461	2,461
MANYOGASEKA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	2,566	2,566
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	7,517	7,517
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	2,968	2,968
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,005	5,005
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	3,435	3,435
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>19,708</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kavule Mabuye Katende P/S	Sector Development , Grant	20,000	19,708
Building Construction - Latrines-237	Kikondo Wamatovu P/S	Sector Development , Grant	20,000	19,708
<b>Programme : Secondary Education</b>			<b>145,706</b>	<b>151,926</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,706</b>	<b>151,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA H/S KATENDE	Sekiwunga	Sector Conditional Grant (Non-Wage)	40,573	38,891
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	49,466	46,310
ST THERESA S.S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	55,667	66,726
<b>Sector : Health</b>			<b>204,283</b>	<b>18,195</b>
<b>Programme : Primary Healthcare</b>			<b>204,283</b>	<b>18,195</b>
Higher LG Services				

**Vote:540 Mpigi District****Quarter4**

<b>Output : District healthcare management services</b>			<b>186,088</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,265</b>	<b>4,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kikondo Katende	Sector Conditional Grant (Non-Wage)	4,265	4,265
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,930</b>	<b>13,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,519	3,519
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	10,410	10,410
<b>Sector : Water and Environment</b>			<b>5,822</b>	<b>2,357</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,822</b>	<b>2,357</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,103</b>	<b>1,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Luvumbula Luvumbula	Sector Development Grant	5,103	1,870
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>719</b>	<b>487</b>
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	487
<b>LCIII : Kituntu</b>			<b>1,599,502</b>	<b>252,618</b>
<b>Sector : Education</b>			<b>1,342,442</b>	<b>173,137</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,016,939</b>	<b>46,916</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>950,023</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:540 Mpigi District

## Quarter4

-	Bukasa	Sector Conditional	97,372	0
	Bukasa	Grant (Wage)		
-	Kasozi	Sector Conditional	65,298	0
	Kasozi	Grant (Wage)		
-	Kantiini	Sector Conditional	88,266	0
	Kitakyusa	Grant (Wage)		
-	Kasozi	Sector Conditional	98,810	0
	Kitigi	Grant (Wage)		
-	Kasozi	Sector Conditional	64,959	0
	Kituntu	Grant (Wage)		
-	Luwunga	Sector Conditional	106,610	0
	Luwunga	Grant (Wage)		
-	Bukasa	Sector Conditional	78,716	0
	Lwawebe	Grant (Wage)		
-	Migamba	Sector Conditional	58,540	0
	Masiko	Grant (Wage)		
-	Migamba	Sector Conditional	67,942	0
	Mbuule	Grant (Wage)		
-	Migamba	Sector Conditional	72,604	0
	Migamba	Grant (Wage)		
-	Nkasi	Sector Conditional	68,123	0
	Nkasi	Grant (Wage)		
-	Luwunga	Sector Conditional	82,783	0
	Nsanja	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,916</b>	<b>46,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional	3,604	3,604
		Grant (Non-Wage)		
KITAKYUUSA P.S.	Kantiini	Sector Conditional	4,699	4,699
		Grant (Non-Wage)		
KITIGI P.S.	Kasozi	Sector Conditional	4,570	4,570
		Grant (Non-Wage)		
KITUNTU UMEA	Kasozi	Sector Conditional	4,997	4,997
		Grant (Non-Wage)		
Luwunga P/s	Luwunga	Sector Conditional	5,520	5,520
		Grant (Non-Wage)		
Lwawebe P/s	Bukasa	Sector Conditional	4,780	4,780
		Grant (Non-Wage)		
MASIKO P.S.	Migamba	Sector Conditional	2,598	2,598
		Grant (Non-Wage)		
MBUULE P.S. C/S	Migamba	Sector Conditional	3,025	3,025
		Grant (Non-Wage)		
NJERU P.S.	Bukasa	Sector Conditional	4,095	4,095
		Grant (Non-Wage)		
NKASI P.S.	Nkasi	Sector Conditional	3,934	3,934
		Grant (Non-Wage)		
NSANJA UMEA	Luwunga	Sector Conditional	5,094	5,094
		Grant (Non-Wage)		

**Vote:540 Mpigi District****Quarter4**

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga Luwunga P/S	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>325,503</b>	<b>126,221</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>190,679</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,825</b>	<b>126,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S	Kantiini	Sector Conditional Grant (Non-Wage)	63,778	59,613
KITAKYUSA				
KIKOMEKO S.S KITUNTU	Kasozi	Sector Conditional Grant (Non-Wage)	71,047	66,608
<b>Sector : Health</b>			<b>236,133</b>	<b>18,219</b>
<b>Programme : Primary Healthcare</b>			<b>231,633</b>	<b>13,930</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>217,703</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,930</b>	<b>13,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	3,519	3,519
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	10,410	10,410
<b>Programme : Health Management and Supervision</b>			<b>4,500</b>	<b>4,290</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>4,290</b>
Item : 312104 Other Structures				



**Vote:540 Mpigi District****Quarter4**

Construction Services - New Structures-402	Bukasa Bukasa H/C II	District Discretionary Development Equalization Grant	4,500	4,290
<b>Sector : Water and Environment</b>			<b>20,927</b>	<b>61,262</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,927</b>	<b>61,262</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,103</b>	<b>5,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kasozi Kasozi	Sector Development Grant	5,103	3,700
Rehabilitation	Migamba Musoni	Sector Development Grant	0	1,870
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,824</b>	<b>55,692</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for water projects implemented	Bukasa Bukasa	Sector Development Grant	15,824	27,372
Borehole constructed	Nkasi Magungu	Sector Development Grant	0	28,320
<b>LCIII : Mpigi Town Council</b>			<b>6,000,080</b>	<b>2,481,846</b>
<b>Sector : Agriculture</b>			<b>239,246</b>	<b>245,909</b>
<b>Programme : Agricultural Extension Services</b>			<b>188,578</b>	<b>195,516</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>137,723</b>	<b>109,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	137,723	109,734
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,855</b>	<b>85,783</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Production Offices	Sector Development Grant	50,855	85,783
<b>Programme : District Production Services</b>			<b>41,643</b>	<b>41,368</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,643</b>	<b>41,368</b>
Item : 312104 Other Structures				

**Vote:540 Mpigi District****Quarter4**

Construction Services - New Structures-402	Ward B District Production Offices	District Discretionary Development Equalization Grant	9,254	8,654
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	32,389	32,713
<b>Programme : District Commercial Services</b>			<b>9,025</b>	<b>9,025</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,025</b>	<b>9,025</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ward B Commercial Services Department	District Discretionary Development Equalization Grant	9,025	9,025
<b>Sector : Works and Transport</b>			<b>15,660</b>	<b>46,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,660</b>	<b>46,336</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,660</b>	<b>46,336</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Ward B Mpigi district	District Discretionary Development Equalization Grant	15,660	46,336
<b>Sector : Education</b>			<b>2,688,391</b>	<b>1,068,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,909,801</b>	<b>642,708</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,034,549</b>	<b>0</b>
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

## Vote:540 Mpigi District

## Quarter4

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,319</b>	<b>78,421</b>
Item : 263104 Transfers to other govt. units (Current)				
Balance on Non wage Primary	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,763	4,763
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	4,136	4,136
BUILDING TOMORROW ACADEMY BUBEEZI	Kkonkoma	Sector Conditional Grant (Non-Wage)	1,350	450
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	4,111	4,111
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	4,305	4,305
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	5,778	5,778
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	4,570	4,570
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	2,751	2,751
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,045	5,045
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	9,835	9,835
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	3,467	467
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	2,936	2,936
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	3,999	3,999
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,878	3,878
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	5,722	5,722
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,535	6,537

**Vote:540 Mpigi District****Quarter4**

ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	2,389	2,389
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,451	3,451
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,298	3,298
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ward B Mpigi	Sector Development Grant	9,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>652,433</b>	<b>540,462</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ward B Mpigi	Sector Development Grant	652,433	540,462
<b>Output : Teacher house construction and rehabilitation</b>			<b>85,000</b>	<b>3,715</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	85,000	3,715
<b>Output : Provision of furniture to primary schools</b>			<b>46,500</b>	<b>20,111</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B Mpigi District	Sector Development Grant	46,500	20,111
<b>Programme : Secondary Education</b>			<b>750,587</b>	<b>414,717</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>343,096</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	343,096	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>407,491</b>	<b>414,717</b>
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	73,695
KIBUUKA MEMORIAL S.S.S	Ward C	Sector Conditional Grant (Non-Wage)	104,684	88,090
MPIGI HIGH SCH.	Ward D	Sector Conditional Grant (Non-Wage)	61,631	65,247

**Vote:540 Mpigi District****Quarter4**

MPIGI LIGHT COLLEGE	Bumoozi	Sector Conditional Grant (Non-Wage)	28,135	27,602
MPIGI MODERN SS	Ward A	Sector Conditional Grant (Non-Wage)	30,864	27,700
ST JOHNS BUJJO SS	Kyali	Sector Conditional Grant (Non-Wage)	14,657	15,800
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	26,072	28,501
ST JOSEPH S S KKONGE	Bumoozi	Sector Conditional Grant (Non-Wage)	33,259	35,960
ST MARTIN SS JJANYA	Kkonkoma	Sector Conditional Grant (Non-Wage)	21,421	21,646
WAGGUMBULIZI SS	Ward B	Sector Conditional Grant (Non-Wage)	29,736	30,475
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>28,003</b>	<b>10,716</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,003</b>	<b>10,716</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Grant	19,650	10,716
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ward B Mpigi	District Discretionary Development Equalization Grant	8,353	0
<b>Sector : Health</b>			<b>2,345,160</b>	<b>661,022</b>
<b>Programme : Primary Healthcare</b>			<b>1,472,884</b>	<b>61,568</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,414,746</b>	<b>0</b>
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				

**Vote:540 Mpigi District****Quarter4**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,265</b>	<b>4,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkonge Health Centre I	Bumoozi Kkonge	Sector Conditional Grant (Non-Wage)	4,265	4,265
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,429</b>	<b>52,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	3,519	3,519
DDHs Clinic Health Centre II	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	3,519	3,519
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Non-Wage)	3,519	3,519
Kyaali Health Centre III	Kyali Nsaamu	Sector Conditional Grant (Non-Wage)	10,410	10,410
Mpigi Health Centre IV	Ward B Saabwe Hill Mpigi	Sector Conditional Grant (Non-Wage)	31,461	31,461
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,443</b>	<b>4,874</b>
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	4,874
<b>Programme : District Hospital Services</b>			<b>300,000</b>	<b>301,446</b>
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>300,000</b>	<b>301,446</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi H/C IV	Transitional Development Grant	300,000	301,446
<b>Programme : Health Management and Supervision</b>			<b>572,277</b>	<b>298,008</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,277</b>	<b>4,290</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B District Health Office	External Financing	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	4,290
<b>Output : Non Standard Service Delivery Capital</b>			<b>568,000</b>	<b>293,719</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:540 Mpigi District****Quarter4**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Health Office	External Financing ,	47,605	198,162
Monitoring, Supervision and Appraisal - Meetings-1264	Ward B District Health Office	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District wide	External Financing ,	248,000	198,162
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B District Health Office	External Financing ,	80,000	78,557
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	External Financing ,	142,395	78,557
Construction Services - Incenerator-398	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	20,000	17,000
<b>Sector : Water and Environment</b>			<b>5,118</b>	<b>17,655</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,118</b>	<b>17,655</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,103</b>	<b>14,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation	Ward B Rehabilitation (Coordination)	Sector Development Grant	0	2
Mpigi	Ward B Ward B	Sector Development Grant	5,103	14,150
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15</b>	<b>3,503</b>
Item : 312101 Non-Residential Buildings				
Retention	Ward B Mpigi	Transitional Development Grant	15	3,503
<b>Sector : Social Development</b>			<b>612,009</b>	<b>265,307</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>612,009</b>	<b>265,307</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>612,009</b>	<b>265,307</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B mpigi	Other Transfers from Central Government	58,640	103,121
Item : 312101 Non-Residential Buildings				

## Vote:540 Mpigi District

## Quarter4

Women funds	Ward B Mpigi	Other Transfers from Central Government	240,560	8,805
Youth funds	Ward B Mpigi	Other Transfers from Central Government	312,009	153,382
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B MPIGI	Other Transfers from Central Government	800	0
<b>Sector : Public Sector Management</b>			<b>94,495</b>	<b>177,476</b>
<b>Programme : District and Urban Administration</b>			<b>62,502</b>	<b>150,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>32,235</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mpigi subcounty	Ward B mpigi	Locally Raised Revenues	32,235	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,267</b>	<b>150,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B district Headquarters	External Financing	30,267	150,000
<b>Programme : Local Government Planning Services</b>			<b>31,993</b>	<b>27,476</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,993</b>	<b>27,476</b>
Item : 312101 Non-Residential Buildings				
monitoring and material supply	Ward B Mpigi	District Discretionary Development Equalization Grant	7,993	5,493
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	District Discretionary Development Equalization Grant	24,000	21,983
<b>LCIII : Missing Subcounty</b>			<b>1,803,141</b>	<b>11,228</b>
<b>Sector : Education</b>			<b>1,803,141</b>	<b>11,228</b>
<b>Programme : Secondary Education</b>			<b>1,803,141</b>	<b>11,228</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,786,298</b>	<b>0</b>
Item : 211101 General Staff Salaries				



## Vote:540 Mpigi District

## Quarter4

-	Missing Parish Mpigi	Sector Conditional Grant (Wage)	1,786,298	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,843</b>	<b>11,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,843	11,228