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# Vote:540 Mpigi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lucy Frances Amulen*

**Date: 03/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,415,067	351,391	25%
<b>Discretionary Government Transfers</b>	2,706,488	704,436	26%
<b>Conditional Government Transfers</b>	24,561,555	7,864,714	32%
<b>Other Government Transfers</b>	2,903,505	282,594	10%
<b>External Financing</b>	658,000	10,661	2%
<b>Total Revenues shares</b>	<b>32,244,614</b>	<b>9,213,796</b>	<b>29%</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>
Administration	6,049,747	2,993,204	2,230,255	49%	37%	75%
Finance	451,038	67,057	41,242	15%	9%	62%
Statutory Bodies	1,141,787	278,957	106,234	24%	9%	38%
Production and Marketing	2,501,609	245,995	181,683	10%	7%	74%
Health	4,463,155	949,149	889,480	21%	20%	94%
Education	14,596,068	3,898,697	3,150,048	27%	22%	81%
Roads and Engineering	1,233,810	434,745	120,800	35%	10%	28%
Water	502,429	159,206	103,023	32%	21%	65%
Natural Resources	245,871	46,383	36,894	19%	15%	80%
Community Based Services	785,540	51,598	29,754	7%	4%	58%
Planning	166,787	59,675	16,680	36%	10%	28%
Internal Audit	61,894	18,073	9,721	29%	16%	54%
Trade, Industry and Local Development	44,880	11,057	0	25%	0%	0%
<b>Grand Total</b>	<b>32,244,614</b>	<b>9,213,796</b>	<b>6,915,815</b>	<b>29%</b>	<b>21%</b>	<b>75%</b>
<i>Wage</i>	<i>16,916,430</i>	<i>4,229,108</i>	<i>3,918,640</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>10,742,865</i>	<i>4,232,360</i>	<i>2,841,309</i>	<i>39%</i>	<i>26%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>3,927,320</i>	<i>741,668</i>	<i>155,866</i>	<i>19%</i>	<i>4%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>658,000</i>	<i>10,661</i>	<i>0</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the period under review July- September 2019, Mpigi District realized Shs 9,213,796,000/= out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 29%. The best performing revenue sources were conditional transfers at 32%, followed by discretionary transfers at 26% and Locally raised revenue at 25%. The district received more locally raised revenue and conditional transfers resulting into the overall good performance of 29%. However, there low performance for other government transfers and donor funds. Disbursements; A total of Shs.9,213,796,000/= was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 6,915,815,000/= out of Shs. 9,213,796,000/= disbursed to departments representing a burn rate of 75% as per funds realized, that was mainly done on payment of salary at 93%, supervision and monitoring of service delivery at 67% development expenditure was only 21%. There was no expenditure on donor funds. The district had a balance of Shs 2,297,981,000/= , that included wage Shs.310,468,000/= resulting from delays in planned staff recruitment, delays to award contracts led to the unspent development revenue, of Shs 585,802,000/= . The non- wage balance of Shs 1,391,051,000/= was mainly revenue for pension and gratuity caused by delayed approval by Ministry of Public Service, the bad weather also delayed execution road works and there were delays in processing of funds.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,415,067</b>	<b>351,391</b>	<b>25 %</b>
Local Services Tax	434,598	176,432	41 %
Land Fees	292,336	0	0 %
Local Hotel Tax	8,428	0	0 %
Application Fees	101,068	0	0 %
Business licenses	194,852	48,273	25 %
Interest from private entities - Domestic	5,400	0	0 %
Rates – Produced assets – from other govt. units	12,664	0	0 %
Park Fees	50,420	0	0 %
Advertisements/Bill Boards	2,112	0	0 %
Animal & Crop Husbandry related Levies	12,088	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,400	0	0 %
Market /Gate Charges	182,776	0	0 %
Other Fees and Charges	112,924	126,685	112 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,706,488</b>	<b>704,436</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	684,241	171,060	25 %
Urban Unconditional Grant (Non-Wage)	104,139	26,035	25 %
District Discretionary Development Equalization Grant	270,397	90,132	33 %
Urban Unconditional Grant (Wage)	174,769	43,692	25 %
District Unconditional Grant (Wage)	1,409,567	352,392	25 %
Urban Discretionary Development Equalization Grant	63,375	21,125	33 %
<b>2b.Conditional Government Transfers</b>	<b>24,561,555</b>	<b>7,864,714</b>	<b>32 %</b>
Sector Conditional Grant (Wage)	15,332,094	3,833,024	25 %
Sector Conditional Grant (Non-Wage)	2,427,074	747,535	31 %

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Sector Development Grant	1,784,847	594,949	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	100 %
Salary arrears (Budgeting)	19,768	19,768	100 %
Pension for Local Governments	2,506,633	626,658	25 %
Gratuity for Local Governments	571,321	142,830	25 %
<b>2c. Other Government Transfers</b>	<b>2,903,505</b>	<b>282,594</b>	<b>10 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	847,782	282,594	33 %
Youth Livelihood Programme (YLP)	315,886	0	0 %
Makerere School of Public Health	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Support to Production Extension Services	140,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
DVV International	165,676	0	0 %
Agriculture Cluster Development Project (ACDP)	1,372,160	0	0 %
<b>3. External Financing</b>	<b>658,000</b>	<b>10,661</b>	<b>2 %</b>
Rakai Health Sciences Programme (RHSP)	248,000	10,661	4 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	190,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
UK Department for International Development (DFID)	40,000	0	0 %
<b>Total Revenues shares</b>	<b>32,244,614</b>	<b>9,213,796</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the period July- September, Mpigi District realized Shs 335,164,000/= out of Shs 1,415,067,000/= budgeted local revenue representing a performance of 24%. The reason for the under performance below the expected level was mainly caused by some revenues lack land fees, permits and other charges where the district realized no revenue. However the district realized 75% of the expected 35% revenue share from the Treasury.

**Cumulative Performance for Central Government Transfers**

In the period under review, July- September 2019 Mpigi District realized Shs. 27,268,043,050/= out of Shs 24,038,492,763/= quarterly expected revenue, representing a performance of 113.4%. The over performance observed for the Quarter above the expected 25% was due to the fact that the district received more funds for sector conditional grants development, discretionary and conditional non wage transfers to schools and Tertiary institutions.

**Cumulative Performance for Other Government Transfers**

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In the period under review, Mpigi District realized Shs.282,594,000/= out of Shs 2,903,505,000/= representing a performance of 10%. The low performance below the expected 25% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district has initiated follow up with the MDAs to ensure that there is commitment to disbursed approved funds.

**Cumulative Performance for External Financing**

In the period July - September 2019, Mpigi District realized Shs 10,661,000/= out of Shs. 658,000,000/= expected from donors representing a performance of 2%. The low performance below the expected 25% level was caused by failure by Implementing Partners to release funds to Mpigi District. The District had initiated follow up funds to ensure that IPs release funds for the district to implement planned activities.

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## Expenditure Performance by Sector and SubProgramme

<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	1,491,174	5,819	0 %	372,794	5,819	2 %
District Production Services	1,010,434	175,864	17 %	252,609	175,864	70 %
<b>Sub- Total</b>	<b>2,501,609</b>	<b>181,683</b>	<b>7 %</b>	<b>625,402</b>	<b>181,683</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	971,358	120,800	12 %	242,840	120,800	50 %
District Engineering Services	262,452	0	0 %	65,613	0	0 %
<b>Sub- Total</b>	<b>1,233,810</b>	<b>120,800</b>	<b>10 %</b>	<b>308,452</b>	<b>120,800</b>	<b>39 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	44,880	0	0 %	10,988	0	0 %
<b>Sub- Total</b>	<b>44,880</b>	<b>0</b>	<b>0 %</b>	<b>10,988</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,785,612	1,863,642	24 %	1,946,403	1,863,642	96 %
Secondary Education	6,038,922	1,155,468	19 %	1,509,731	1,155,468	77 %
Skills Development	594,894	129,709	22 %	148,723	129,709	87 %
Education & Sports Management and Inspection	175,640	1,229	1 %	43,910	1,229	3 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>14,596,068</b>	<b>3,150,048</b>	<b>22 %</b>	<b>3,649,017</b>	<b>3,150,048</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	369,563	54,020	15 %	92,391	54,020	58 %
District Hospital Services	152,272	31,863	21 %	38,068	31,863	84 %
Health Management and Supervision	3,941,321	803,598	20 %	985,330	803,598	82 %
<b>Sub- Total</b>	<b>4,463,155</b>	<b>889,480</b>	<b>20 %</b>	<b>1,115,789</b>	<b>889,480</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	502,429	103,023	21 %	125,607	103,023	82 %
Natural Resources Management	245,871	36,894	15 %	61,409	36,894	60 %
<b>Sub- Total</b>	<b>748,300</b>	<b>139,917</b>	<b>19 %</b>	<b>187,016</b>	<b>139,917</b>	<b>75 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	785,540	29,754	4 %	196,385	29,754	15 %
<b>Sub- Total</b>	<b>785,540</b>	<b>29,754</b>	<b>4 %</b>	<b>196,385</b>	<b>29,754</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,049,747	2,230,255	37 %	1,512,437	2,230,255	147 %
Local Statutory Bodies	1,141,787	106,234	9 %	285,447	106,234	37 %
Local Government Planning Services	166,787	16,680	10 %	38,972	16,680	43 %
<b>Sub- Total</b>	<b>7,358,321</b>	<b>2,353,169</b>	<b>32 %</b>	<b>1,836,855</b>	<b>2,353,169</b>	<b>128 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	451,038	41,242	9 %	112,759	41,242	37 %
Internal Audit Services	61,894	9,721	16 %	17,011	9,721	57 %
<i>Sub- Total</i>	<i>512,932</i>	<i>50,963</i>	<i>10 %</i>	<i>129,771</i>	<i>50,963</i>	<i>39 %</i>
<b>Grand Total</b>	<b>32,244,614</b>	<b>6,915,815</b>	<b>21 %</b>	<b>8,059,675</b>	<b>6,915,815</b>	<b>86 %</b>

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### SECTION B : Workplan Summary

#### Workplan: 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>5,997,870</b>	<b>2,980,571</b>	<b>50%</b>	<b>1,499,468</b>	<b>2,980,571</b>	<b>199%</b>
District Unconditional Grant (Non-Wage)	90,980	43,463	48%	22,745	43,463	191%
District Unconditional Grant (Wage)	445,702	125,339	28%	111,425	125,339	112%
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	100%	472,504	1,890,016	400%
Gratuity for Local Governments	571,321	142,830	25%	142,830	142,830	100%
Locally Raised Revenues	104,426	104,019	100%	26,106	104,019	398%
Multi-Sectoral Transfers to LLGs_NonWage	317,262	26,035	8%	79,315	26,035	33%
Multi-Sectoral Transfers to LLGs_Wage	51,763	2,442	5%	12,941	2,442	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,506,633	626,658	25%	626,658	626,658	100%
Salary arrears (Budgeting)	19,768	19,768	100%	4,942	19,768	400%
<b>Development Revenues</b>	<b>51,877</b>	<b>12,633</b>	<b>24%</b>	<b>12,969</b>	<b>12,633</b>	<b>97%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	9,300	9,300	100%	2,325	9,300	400%
Multi-Sectoral Transfers to LLGs_Gou	32,577	0	0%	8,144	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>6,049,747</b>	<b>2,993,204</b>	<b>49%</b>	<b>1,512,437</b>	<b>2,993,204</b>	<b>198%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	497,465	125,159	25%	124,366	125,159	101%
Non Wage	5,500,405	2,105,095	38%	1,375,101	2,105,095	153%
<b>Development Expenditure</b>						



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Domestic Development	51,877	0	0%	12,969	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,049,747</b>	<b>2,230,255</b>	<b>37%</b>	<b>1,512,437</b>	<b>2,230,255</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>750,316</b>	<b>25%</b>			
Wage		2,622				
Non Wage		747,694				
<b>Development Balances</b>		<b>12,633</b>	<b>100%</b>			
Domestic Development		12,633				
External Financing		0				
<b>Total Unspent</b>		<b>762,950</b>	<b>25%</b>			

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

In the period July - September 2019, Administration realized Shs 2,993,204,000/= out of Shs 6,049,747,000/= budgeted for both recurrent and development revenue, representing a performance of 49%. The best performing revenue sources that led to the over performance above the expected 25% were salary arrears, Gratuity and locally raised revenue. Expenditure was shs 2,230,255,000/= and that was spent on payment of staff salary and monthly pension, supervision of government programmes. The department had a balance of Shs 762,950,000/= and these were funds for Gratuity that had not been paid, wage balance caused by delayed recruitment of staff and delays to award contract for retooling items under development

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

The unspent balance of Shs 747,694,000/= for Gratuity that had not been paid, Shs. 2,622,000/= for wage balance caused by delayed recruitment of an office attendant and shs. 12,633,000/= delays to award contract for retooling items under development grant

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

Staff salary and pension for 3months paid Supervision and monitoring of government programmes done Payroll returns submitted Monthly payroll returns displayed on public noticeboards Utility bills paid

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*Workplan: 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>450,040</b>	<b>67,057</b>	<b>15%</b>	<b>112,510</b>	<b>67,057</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	79,348	18,337	23%	19,837	18,337	92%
District Unconditional Grant (Wage)	151,404	33,159	22%	37,851	33,159	88%
Locally Raised Revenues	20,747	15,560	75%	5,187	15,560	300%
Multi-Sectoral Transfers to LLGs_NonWage	149,543	0	0%	37,386	0	0%
Multi-Sectoral Transfers to LLGs_Wage	48,998	0	0%	12,250	0	0%
<b>Development Revenues</b>	<b>998</b>	<b>0</b>	<b>0%</b>	<b>249</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	998	0	0%	249	0	0%
<b>Total Revenues shares</b>	<b>451,038</b>	<b>67,057</b>	<b>15%</b>	<b>112,759</b>	<b>67,057</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,402	33,159	17%	50,101	33,159	66%
Non Wage	249,638	8,083	3%	62,410	8,083	13%
<b>Development Expenditure</b>						
Domestic Development	998	0	0%	249	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>451,038</b>	<b>41,242</b>	<b>9%</b>	<b>112,759</b>	<b>41,242</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,815</b>	<b>38%</b>			
Wage		0				
Non Wage		25,815				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,815</b>	<b>38%</b>			

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

In the period under review July- September 2019, Finance Department realized Shs 67,057,000/= out of Shs.451,038,000/= budget recurrent revenue, representing a performance of 15%. The best performing revenue source was locally raised revenue followed by unconditional grant non-wage and wage. Expenditure was shs.41,242,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 25,815,000/=

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

The unspent balance of Shs 25,815,000/= were funds for revenue mobilization field visits and maintenance of IFMS equipment that had not been processed.

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

Final Accounts for FY 2018/2019 prepared Board of survey Conducted Revenue mobilization field visits conducted Revenue registers updated Assets register updated Technical backstopping of Accounts staff in the field done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,141,787</b>	<b>278,957</b>	<b>24%</b>	<b>285,447</b>	<b>278,957</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	283,902	88,048	31%	70,976	88,048	124%
District Unconditional Grant (Wage)	231,516	43,267	19%	57,879	43,267	75%
Locally Raised Revenues	195,496	147,642	76%	48,874	147,642	302%
Multi-Sectoral Transfers to LLGs_NonWage	426,084	0	0%	106,521	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,789	0	0%	1,197	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,141,787</b>	<b>278,957</b>	<b>24%</b>	<b>285,447</b>	<b>278,957</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,305	43,267	18%	59,076	43,267	73%
Non Wage	905,482	62,967	7%	226,371	62,967	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,141,787</b>	<b>106,234</b>	<b>9%</b>	<b>285,447</b>	<b>106,234</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		172,722				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>172,722</b>	<b>62%</b>			

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**Vote:540 Mpigi District****Quarter1**

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

In the period under review, Council and Statutory Bodies realized recurrent revenue of Shs. 278,957,000/= out of Shs 1,141,787,000/= budgeted, representing a performance of 24%. The best performing revenue source was local revenue followed by Unconditional Grant non wage and wage. Expenditure was shs.106,235,000/= and was spent on salary for staff, political leaders and board chairpersons, facilitation of the district executive and conducting meetings for contracts committee. The department had a balance of Shs 172,722,000/=

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

The unspent balance of Shs 172,722,000/= were funds for facilitating sectoral committee meetings and Council sessions that were not held in the Quarter as planned. There were also delays to run the advert for tenders and staff recruitment which had been planned

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

Salary for 3 months for technical and political leaders paid Two meetings for the contract committee held Disciplinary cases handled Regularization meetings Three meetings of the District Executive Committee held

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>1,003,715</b>	<b>205,751</b>	<b>20%</b>	<b>250,929</b>	<b>205,751</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	4,800	1,200	25%	1,200	1,200	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,650	1,238	75%	413	1,238	300%
Multi-Sectoral Transfers to LLGs_NonWage	38,013	0	0%	9,503	0	0%
Other Transfers from Central Government	146,000	0	0%	36,500	0	0%
Sector Conditional Grant (Non-Wage)	214,709	53,677	25%	53,677	53,677	100%
Sector Conditional Grant (Wage)	598,544	149,636	25%	149,636	149,636	100%
<b>Development Revenues</b>	<b>1,497,893</b>	<b>40,244</b>	<b>3%</b>	<b>374,473</b>	<b>40,244</b>	<b>11%</b>
District Discretionary Development Equalization Grant	41,439	13,813	33%	10,360	13,813	133%
Multi-Sectoral Transfers to LLGs_Gou	5,002	0	0%	1,250	0	0%
Other Transfers from Central Government	1,372,160	0	0%	343,040	0	0%
Sector Development Grant	79,293	26,431	33%	19,823	26,431	133%
<b>Total Revenues shares</b>	<b>2,501,609</b>	<b>245,995</b>	<b>10%</b>	<b>625,402</b>	<b>245,995</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	598,544	149,636	25%	149,636	149,636	100%
Non Wage	405,172	30,047	7%	101,293	30,047	30%
<b>Development Expenditure</b>						
Domestic Development	1,497,893	2,000	0%	374,473	2,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,501,609</b>	<b>181,683</b>	<b>7%</b>	<b>625,402</b>	<b>181,683</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,067</b>	<b>13%</b>			

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Wage	0		
Non Wage	26,067		
<b>Development Balances</b>	<b>38,244</b>	<b>95%</b>	
Domestic Development	38,244		
External Financing	0		
<b>Total Unspent</b>	<b>64,311</b>	<b>26%</b>	

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

In the period July- September 2019, Production and Marketing Department realized Shs 245,995,000/= out of Shs 2,501,609,000/= budgeted for both recurrent and development revenue, representing a performance of 10%. The best performing revenue sources were; locally raised revenue, Sector Conditional grant development, wage and non- wage. Low revenue performance was a result of failure to realize revenue from other governments transfers expected from MAAIF under ACDP and Road Chokes. Expenditure was Shs 181,683,000/= representing a performance of 7% according to the budget and that was mainly done on payment of staff salary, Profiling value chain actors, Training of farmers, maintenance of Office vehicle and quarterly extension staff meetings. The department had a balance of Shs 64,311,000/=.

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

The unspent balance of Shs 64,311,000/= were mainly funds for construction at the ADC which had not been awarded (Shs 38,244,000/= ) and the balance of Shs.26,067,000/= were for disease control activities and ongoing farmers training.

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

Staff salary for 3 months paid Training of farmers for selected agriculture enterprises done Training on proper planting and management of OWC inputs Training on safe use and handling of agro chemicals done Follow up farm visits on OWC beneficiaries done Training and demonstrations on proper control of fall army worm done Profiling of farmers, farmers groups and value chain actors done Bee keepers trained in pest and predatory management Farmer training and on farm visits Vermin surveillance and training Extension workers trained in Financial management Departmental meetings held Supervision and technical backstopping field visits conducted under fisheries Landing sites and fish farmers visited Fish farmers platform established Surveillance and monitoring visits conducted in the 7 LLGs Animal check points conducted at Lungala and Bujuuko Sensitization on Rabies done

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>3,720,185</b>	<b>913,623</b>	<b>25%</b>	<b>930,046</b>	<b>913,623</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	350	100%
Locally Raised Revenues	1,560	1,170	75%	390	1,170	300%
Multi-Sectoral Transfers to LLGs_NonWage	68,812	0	0%	17,203	0	0%
Sector Conditional Grant (Non-Wage)	422,559	105,640	25%	105,640	105,640	100%
Sector Conditional Grant (Wage)	3,225,854	806,464	25%	806,464	806,464	100%
<b>Development Revenues</b>	<b>742,970</b>	<b>35,526</b>	<b>5%</b>	<b>185,743</b>	<b>35,526</b>	<b>19%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
External Financing	658,000	10,661	2%	164,500	10,661	6%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,375	0	0%	2,594	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	64,595	21,532	33%	16,149	21,532	133%
<b>Total Revenues shares</b>	<b>4,463,155</b>	<b>949,149</b>	<b>21%</b>	<b>1,115,789</b>	<b>949,149</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,225,854	788,205	24%	806,464	788,205	98%
Non Wage	494,331	91,885	19%	123,583	91,885	74%
<b>Development Expenditure</b>						
Domestic Development	84,970	9,390	11%	21,243	9,390	44%
External Financing	658,000	0	0%	164,500	0	0%
<b>Total Expenditure</b>	<b>4,463,155</b>	<b>889,480</b>	<b>20%</b>	<b>1,115,789</b>	<b>889,480</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,533</b>	<b>4%</b>			
Wage		18,258				



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Non Wage	15,275		
<b>Development Balances</b>	<b>26,136</b>	<b>74%</b>	
Domestic Development	15,475		
External Financing	10,661		
<b>Total Unspent</b>	<b>59,669</b>	<b>6%</b>	

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

In the period under review (July- September 2019), Health Department realized shs 949,149,318/= out of Shs 4,463,185,000/= for both Recurrent and Development revenue, representing a performance of 21%. The under performance in revenue, below the expected 25% was caused by low performance for revenue expected from donors and also sector conditional grant non-wage received was below the expected quarterly allocation. Expenditure was shs. 889,480,000/= out shs938,488,000/= received, representing a burn -rate of 95% as per funds received. Expenditure was mainly done on payment of staff salary, transfers to Health Units and carrying out integrated support supervision and monitoring of Health Service delivery. The department had a balance of Shs 59,669,000/=

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

The unspent balance of Shs 59,669,000/= comprised of Shs 18,258,000/= for wage caused by delays in planned recruitment of health workers, Shs.15,475,000/= were development funds caused by delays to award contract for construction of a staff house and Shs 15,275,000/= was due to delays to access funds for community mobilization for Measles Rubella campaign as well as donor funds shs.10,661,000/= from RHSP received in the last week of the Quarter.

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

PHC Non- wage transfers to Health Units both government and PNFPs Integrated support supervision by the DHT Sensitization of community on Measles Rubella and Polio Immunization campaign External Harddisk procured for the office of the Biostatistician RHSP support Emtct support supervision conducted Emtct quarterly performance review meeting held HMIS tools distributed to Health units

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>13,251,132</b>	<b>3,447,429</b>	<b>26%</b>	<b>3,312,783</b>	<b>3,447,429</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	5,700	1,425	25%	1,425	1,425	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,020	6,015	75%	2,005	6,015	300%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	0	0%	3,630	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	1,689,196	563,065	33%	422,299	563,065	133%
Sector Conditional Grant (Wage)	11,507,696	2,876,924	25%	2,876,924	2,876,924	100%
<b>Development Revenues</b>	<b>1,344,936</b>	<b>451,268</b>	<b>34%</b>	<b>336,234</b>	<b>451,268</b>	<b>134%</b>
District Discretionary Development Equalization Grant	10,353	3,333	32%	2,588	3,333	129%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,176	24,465	38%	16,044	24,465	152%
Sector Development Grant	1,270,408	423,469	33%	317,602	423,469	133%
<b>Total Revenues shares</b>	<b>14,596,068</b>	<b>3,898,697</b>	<b>27%</b>	<b>3,649,017</b>	<b>3,898,697</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,507,696	2,617,159	23%	2,876,924	2,617,159	91%
Non Wage	1,743,436	532,890	31%	435,859	532,890	122%
<b>Development Expenditure</b>						
Domestic Development	1,344,936	0	0%	336,234	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,596,068</b>	<b>3,150,048</b>	<b>22%</b>	<b>3,649,017</b>	<b>3,150,048</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>297,381</b>	<b>9%</b>			
Wage		259,765				

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Non Wage	37,616		
<b>Development Balances</b>	<b>451,268</b>	<b>100%</b>	
Domestic Development	451,268		
External Financing	0		
<b>Total Unspent</b>	<b>748,649</b>	<b>19%</b>	

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

In the period under review Education and Sports Department realized shs.3,898,697,000/= out of Shs. 14,596,068,000/= budgeted for both recurrent and development revenue, representing a performance of 27%. The best performing revenue sources were locally raised revenue followed by sector conditional grant development and non wage. Expenditure was Shs 3,150,048,000/= out of shs. 3,898,697,000/= received, representing a burn rate of 22% as per funds received. That was mainly done on payment of staff salary, school inspection and capitation grant transfers to beneficiary schools. The department had a balance of Shs 748,648,680/=.

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

The unspent balance of Shs 748,648,680/= comprised of Shs. 259,765,000/= for salary to be paid next quarter after recruitment of teachers , The 37,615,638/= were mainly funds for ongoing inspection activities while Shs 451,268,042/= were development funds earmarked for contracts that had not been executed due to delays to award contracts.

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

Staff salary for 3 months paid UPE, USE and Tertiary Capitation grant transfers to beneficiary schools made Monitoring and supervision construction works done by DEO's Office Motor vehicle servicing and repairs done

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>1,067,172</b>	<b>371,694</b>	<b>35%</b>	<b>266,793</b>	<b>371,694</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	1,300	300	23%	325	300	92%
District Unconditional Grant (Wage)	118,664	39,445	33%	29,666	39,445	133%
Locally Raised Revenues	5,100	8,105	159%	1,275	8,105	636%
Multi-Sectoral Transfers to LLGs_NonWage	49,439	0	0%	12,360	0	0%
Multi-Sectoral Transfers to LLGs_Wage	44,887	41,250	92%	11,222	41,250	368%
Other Transfers from Central Government	847,782	282,594	33%	211,946	282,594	133%
<b>Development Revenues</b>	<b>166,638</b>	<b>63,051</b>	<b>38%</b>	<b>41,659</b>	<b>63,051</b>	<b>151%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	40,000	16,227	41%	10,000	16,227	162%
Multi-Sectoral Transfers to LLGs_Gou	126,638	46,824	37%	31,659	46,824	148%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,233,810</b>	<b>434,745</b>	<b>35%</b>	<b>308,452</b>	<b>434,745</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,551	57,749	35%	40,888	57,749	141%
Non Wage	903,621	0	0%	225,905	0	0%
<b>Development Expenditure</b>						
Domestic Development	166,638	63,051	38%	41,659	63,051	151%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,233,810</b>	<b>120,800</b>	<b>10%</b>	<b>308,452</b>	<b>120,800</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,946				

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Non Wage	290,999		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>313,945</b>	<b>72%</b>	

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

In the period under review, Roads sector realized Shs. 434,745,000/= out of Shs 1,233,810,000/= budgeted revenue representing a performance of 35%. The best performing revenue source was locally raised revenue, followed by unconditional grant wage and non wage. There was low realization for other government transfers Expenditure was shs. 120,800/= and that was done on payment of staff salary and supervision of road works. The department had a balance of Shs.313,945,000/=

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

The unspent balance of Shs 313,945,000/= comprised of Shs. 290,999,000/= for road works that could not be executed due to the bad weather while Shs 22,946,000/= for wage remained due to delayed recruitment of staff planned by the department .

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

29.13 kms maintained under mechanized routine maintenance; 7.4 kms along Muyira- Kajjaga- Bubuule 7.3 kms along Mbizzinnya- Kkumbya- Jjalamba 6.8 Kms along Kalandazzi - Buwungu 4.8 Kms on Equator -Wassozi and 2.83 kms on Muduuma - Nswanjere

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>112,076</b>	<b>29,089</b>	<b>26%</b>	<b>28,019</b>	<b>29,089</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,900	475	25%	475	475	100%
District Unconditional Grant (Wage)	76,669	19,612	26%	19,167	19,612	102%
Locally Raised Revenues	1,500	1,000	67%	375	1,000	267%
Sector Conditional Grant (Non-Wage)	32,007	8,002	25%	8,002	8,002	100%
<b>Development Revenues</b>	<b>390,353</b>	<b>130,118</b>	<b>33%</b>	<b>97,588</b>	<b>130,118</b>	<b>133%</b>
Sector Development Grant	370,551	123,517	33%	92,638	123,517	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>502,429</b>	<b>159,206</b>	<b>32%</b>	<b>125,607</b>	<b>159,206</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,669	19,612	26%	19,167	19,612	102%
Non Wage	35,407	2,936	8%	8,852	2,936	33%
<b>Development Expenditure</b>						
Domestic Development	390,353	80,475	21%	97,588	80,475	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>502,429</b>	<b>103,023</b>	<b>21%</b>	<b>125,607</b>	<b>103,023</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,541</b>	<b>22%</b>			
Wage		0				
Non Wage		6,541				
<b>Development Balances</b>		<b>49,642</b>	<b>38%</b>			
Domestic Development		49,642				
External Financing		0				
<b>Total Unspent</b>		<b>56,184</b>	<b>35%</b>			

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**Vote:540 Mpigi District****Quarter1**

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

In the period July- September 2019, Water sector realized shs.159,206,000/= out shs 502,429,000/= budgeted for both development and recurrent revenue, representing a performance of 32%.The best performing revenue sources were; Locally raised revenue, sector conditional grant development , Non-wage and wage. Expenditure was shs 103,023,000/= and that was made on payment of staff salary, organizing a quarterly DWSC meeting, utility bills, household baseline surveys and assessment of DBHs. The sector had a balance of shs. 56,184,000/=

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

The unspent balance of Shs. 56,184,000/= comprised of Shs 49,642,000/= for construction and maintenance of water facilities which had not been awarded and Shs 6,541,000/= for sanitation activities planned for October next quarter.

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

Quarterly data collection field visits conducted Borehole conditional assessment done Household baseline survey conducted Utility bills (Electricity and water), Internet bundles, and sanitary items paid Quarterly District water and sanitation coordination committee meeting held Triggering activities and community total led sanitation activities done in Kiringente Rapport creation done in Kiringente and Kammengo sub county Home improvement activities done in Kammengo

## Vote:540 Mpigi District

## Quarter1

*Workplan: 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>242,771</b>	<b>46,383</b>	<b>19%</b>	<b>60,634</b>	<b>46,383</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	14,310	4,150	29%	3,578	4,150	116%
District Unconditional Grant (Wage)	166,107	36,894	22%	41,468	36,894	89%
Locally Raised Revenues	5,200	3,900	75%	1,300	3,900	300%
Multi-Sectoral Transfers to LLGs_NonWage	27,066	0	0%	6,767	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,332	0	0%	6,083	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,756	1,439	25%	1,439	1,439	100%
<b>Development Revenues</b>	<b>3,100</b>	<b>0</b>	<b>0%</b>	<b>775</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,100	0	0%	775	0	0%
<b>Total Revenues shares</b>	<b>245,871</b>	<b>46,383</b>	<b>19%</b>	<b>61,409</b>	<b>46,383</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,439	36,894	19%	47,610	36,894	77%
Non Wage	52,332	0	0%	13,024	0	0%
<b>Development Expenditure</b>						
Domestic Development	3,100	0	0%	775	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,871</b>	<b>36,894</b>	<b>15%</b>	<b>61,409</b>	<b>36,894</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,489</b>	<b>20%</b>			
Wage		0				
Non Wage		9,489				



**Vote:540 Mpigi District****Quarter1**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>9,489</b>	<b>20%</b>	

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

In the period under review, July - September 2019, Natural Resources Department received recurrent revenue of shs. 46,383,000/= out of shs 245,871,000/= budgeted representing a performance of 19%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non - wage . Expenditure was shs.36,894,000/= representing a burn-rate of 80% as per funds realized. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits. The department had a balance of 9,489,000/=.

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

The unspent balance of Shs 9,489,000/= were non-wage funds for maintenance of the departmental vehicle that had not been inspected for payment, fuel and allowances for ongoing field activities in wetland protection.

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

Staff salary for three months paid Environmental Compliance visits conducted Enforcement patrols conducted

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>457,450</b>	<b>51,598</b>	<b>11%</b>	<b>114,363</b>	<b>51,598</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	2,890	723	25%	723	723	100%
District Unconditional Grant (Wage)	129,555	32,389	25%	32,389	32,389	100%
Locally Raised Revenues	7,940	5,955	75%	1,985	5,955	300%
Multi-Sectoral Transfers to LLGs_NonWage	71,264	0	0%	17,816	0	0%
Other Transfers from Central Government	195,676	0	0%	48,919	0	0%
Sector Conditional Grant (Non-Wage)	50,126	12,531	25%	12,531	12,531	100%
<b>Development Revenues</b>	<b>328,090</b>	<b>0</b>	<b>0%</b>	<b>82,022</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0%	3,051	0	0%
Other Transfers from Central Government	315,886	0	0%	78,972	0	0%
<b>Total Revenues shares</b>	<b>785,540</b>	<b>51,598</b>	<b>7%</b>	<b>196,385</b>	<b>51,598</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,555	29,754	23%	32,389	29,754	92%
Non Wage	327,896	0	0%	81,974	0	0%
<b>Development Expenditure</b>						
Domestic Development	328,090	0	0%	82,022	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>785,540</b>	<b>29,754</b>	<b>4%</b>	<b>196,385</b>	<b>29,754</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,844</b>	<b>42%</b>			
Wage		2,635				
Non Wage		19,209				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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External Financing	0		
<b>Total Unspent</b>	<b>21,844</b>	<b>42%</b>	

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

In the period under review July- September 2019, Community Based Services realized Shs 51,598,000/= out of shs.785,540,000/= budgeted for both recurrent and development revenue, representing a performance of 7%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non wage. No revenue was realized from other government transfers (YLP, ICOLEW and UWEP). Expenditure was shs. 29,754,000/= out of shs.51,598,000/= realized, representing a burn-rate of 58% as per funds received. That was done on payment of staff salary, facilitation of women, youth and PWD councils, monitoring and technical support supervision to CDOs and CSOs. The department had a balance of Shs.21,844,000/=.

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

The unspent balance of Shs 21,844,000/= comprised of Shs 2,635,000/= for wage and Shs 19,209,000/= for locally revenue where 75% of budgeted revenue was realized in the 1st Quarter yet some activities were planned in the next quarters. There were also delays in processing some LPOs for fuel for ongoing field activities.

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

Technical support supervision to CDOs and CSOs Monitored ICOLEW beneficiary groups and Community Learning Centres Facilitated monitoring of Women and PWD groups Monitoring of YLP and UWEP beneficiary groups Organized National Paralympics games 4th Quarter OVC MIS report and Bulletin prepared with support from MEETS and RHSP Facilitated women, youth, PWD and Elderly Councils

## Vote:540 Mpigi District

Quarter1

*Workplan: 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>117,822</b>	<b>43,354</b>	<b>37%</b>	<b>26,731</b>	<b>43,354</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	43,817	9,054	21%	10,954	9,054	83%
District Unconditional Grant (Wage)	42,005	10,299	25%	7,776	10,299	132%
Locally Raised Revenues	32,000	24,000	75%	8,000	24,000	300%
<b>Development Revenues</b>	<b>48,965</b>	<b>16,322</b>	<b>33%</b>	<b>12,241</b>	<b>16,322</b>	<b>133%</b>
District Discretionary Development Equalization Grant	48,965	16,322	33%	12,241	16,322	133%
<b>Total Revenues shares</b>	<b>166,787</b>	<b>59,675</b>	<b>36%</b>	<b>38,972</b>	<b>59,675</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,005	10,299	25%	10,501	10,299	98%
Non Wage	75,817	5,431	7%	16,229	5,431	33%
<b>Development Expenditure</b>						
Domestic Development	48,965	950	2%	12,241	950	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>166,787</b>	<b>16,680</b>	<b>10%</b>	<b>38,972</b>	<b>16,680</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,623</b>	<b>64%</b>			
Wage		0				
Non Wage		27,623				
<b>Development Balances</b>						
		<b>15,372</b>	<b>94%</b>			
Domestic Development		15,372				
External Financing		0				
<b>Total Unspent</b>		<b>42,995</b>	<b>72%</b>			

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**Vote:540 Mpigi District****Quarter1**

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

In the period under review Planning Department realized Shs 59,675,000/= out of Shs.166,787,000/= for both recurrent and development revenue, representing a performance of 36%. The best performing revenue sources were Locally raised revenue, followed by DDEG, wage and non-wage. Expenditure was shs 16,680,000/= out of shs. 59,675,000/= realized, representing a burn rate of 28% as per revenue realized, that was made on payment of staff salary, Orientation of Parish Development committee (PDC) members, compilation of the Annual Performance Report/Quarter IV PBS report for FY 2018/2019 and compilation of the Approved Contract Form B FY 2019/2020. The department had balance of Shs 42,995,000/=

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

The unspent balance of Shs. 42,995,000/= comprised of Shs. 15,372,000/= for retooling under DDEG where award of supplies had not been made and Shs. 27,623,000/= for local revenue where realization was 75% for the Budget/Planning Conference and other activities meant for the proceeding Quarters.

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

Staff salary for 3 months paid Three District Technical Planning Committee (DTPC) meetings held 490 Parish Development Committee (PDC) members trained from 49 Parishes Annual Performance Report/4th Quarter Performance Progress Report for FY 2018/2019 prepared Approved Contract Form B for FY 2019/2020 prepared

## Vote:540 Mpigi District

Quarter1

*Workplan: 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>61,894</b>	<b>18,073</b>	<b>29%</b>	<b>17,011</b>	<b>18,073</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	13,345	2,936	22%	3,336	2,936	88%
District Unconditional Grant (Wage)	33,168	11,986	36%	8,292	11,986	145%
Locally Raised Revenues	4,200	3,150	75%	2,588	3,150	122%
Multi-Sectoral Transfers to LLGs_NonWage	11,181	0	0%	2,795	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>61,894</b>	<b>18,073</b>	<b>29%</b>	<b>17,011</b>	<b>18,073</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,168	7,746	23%	8,292	7,746	93%
Non Wage	28,726	1,976	7%	8,719	1,976	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,894</b>	<b>9,721</b>	<b>16%</b>	<b>17,011</b>	<b>9,721</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,351</b>	<b>46%</b>			
Wage		4,241				
Non Wage		4,110				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,351</b>	<b>46%</b>			

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**Vote:540 Mpigi District****Quarter1**

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

In the period July- September 2019, Audit Department received recurrent revenue of shs. 18,073,000/= out of Shs 61,894,000/= representing a performance of 29%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non-wage. Expenditure was shs. 9,721,000/= representing a burnrate of 54% as per funds received and that was spent on payment of staff salary, conducting field verification visits and payment of Annual Subscription to the Internal Auditors Association. The Department had a balance of 8, 351,000/=.

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

The unspent balance of Shs 8,351,000/= comprised of shs 4,241,000/= for wage resulting from delayed recruitment of staff in the department and Shs 4,110,000/= for local revenue received that was above the planned quarterly allocation therefore activities would be implemented in the next Quarter.

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

Staff salary for 3months paid Conducted field verification visits Audited 11 departments, Sub Counties and selected schools Attended AGM for Internal Auditors Association and also Paid subscription for Internal Auditors Association

# Vote:540 Mpigi District

## Quarter1

### Workplan: Trade, Industry and Local Development

#### 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>35,380</b>	<b>7,890</b>	<b>22%</b>	<b>8,613</b>	<b>7,890</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
District Unconditional Grant (Wage)	14,778	0	0%	3,694	0	0%
Locally Raised Revenues	5,480	4,110	75%	1,370	4,110	300%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,722	3,180	25%	2,948	3,180	108%
<b>Development Revenues</b>	<b>9,500</b>	<b>3,167</b>	<b>33%</b>	<b>2,375</b>	<b>3,167</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,500	3,167	33%	2,375	3,167	133%
<b>Total Revenues shares</b>	<b>44,880</b>	<b>11,057</b>	<b>25%</b>	<b>10,988</b>	<b>11,057</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,778	0	0%	3,694	0	0%
Non Wage	20,602	0	0%	4,918	0	0%
<b>Development Expenditure</b>						
Domestic Development	9,500	0	0%	2,375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,880</b>	<b>0</b>	<b>0%</b>	<b>10,988</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,890</b>	<b>100%</b>			
Wage		0				
Non Wage		7,890				
<b>Development Balances</b>		<b>3,167</b>	<b>100%</b>			
Domestic Development		3,167				
External Financing		0				
<b>Total Unspent</b>		<b>11,057</b>	<b>100%</b>			



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**Vote:540 Mpigi District****Quarter1**

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

In the period July- September 2019, Trade Industry and local Development Department realized Shs 11,057,000/= as recurrent revenue out of Shs.44,057,000/= budgeted, representing a performance of 25%. The best performing revenue source was locally raised revenue, followed by wage and non-wage There was no expenditure, all the 11,057,000/= was still on account

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

The unspent balance of Shs 11,057,000/= was caused by a system error that could not upload expenditures from IFMS to PBS. However some funds from locally raised received above the quarterly expected revenue were to remain on Account for activities to be implemented as planned

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

Staff salary for 3 months paid Traders from Kayabwe sensitized on trade related laws 150 Businesses issued with Trade Licenses 40 Businesses inspected for compliance to business laws One meeting held for certification of 5 products, 5 value addition facilities assessed (Kammengo Ginger, Tukolerewamu maize flour, Kiringente Yorgut, Kololo and KOFA coffee) 3 Groups mobilized for cooperative registration (Nabbuzi and Kammengo pastors saving groups, Katende Boda, Boda) 2 Cooperatives supervised (Kkumbya farmers and Nkumbi Kyelizala 8 Business plans developed for cooperatives and submitted to ACDP 8 SACCOs supported to register under GEMUGO

## Vote:540 Mpigi District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under DDEG	District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for courts cases and officers from solicitor general facilitated. Utility bills (electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to lower local governments done IFMS generator and other equipment serviced. Quarterly monitoring and support supervision visits conducted under DDEG.		District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for courts cases and officers from solicitor general facilitated. Utility bills (electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to lower local governments done IFMS generator and other equipment serviced. Quarterly monitoring and support supervision visits conducted under DDEG.
211101 General Staff Salaries	445,702	110,114	25 %		110,114
221007 Books, Periodicals & Newspapers	1,380	195	14 %		195
221009 Welfare and Entertainment	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	9,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	250	13 %		250
223004 Guard and Security services	7,300	600	8 %		600
223005 Electricity	4,000	0	0 %		0
223006 Water	1,364	0	0 %		0
224004 Cleaning and Sanitation	9,600	0	0 %		0
227001 Travel inland	11,442	1,485	13 %		1,485

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## Quarter1

227004 Fuel, Lubricants and Oils	20,840	3,600	17 %	3,600
228002 Maintenance - Vehicles	15,880	0	0 %	0
282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	445,702	110,114	25 %	110,114
Non Wage Rect:	99,006	6,130	6 %	6,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,708	116,244	21 %	116,244
Reasons for over/under performance: Balance of the money to be used in Q2 to replenish the printer cartridge and stationery.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(78) Staff salary paid for 12 months	(78%) Staff salary paid for 3 months	(78%)Staff salary paid for 3 months	(78%)Staff salary paid for 3 months
%age of staff appraised	(78) Staff appraised	(99%) staff appraised	(78%)Staff appraised	(99%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	()	(99%)Staff salary paid by 28th every month	()
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	()	(99%)Pensioners paid by 28th every month	()
Non Standard Outputs:	District headquarters		District headquarters	
	Four Quarterly support supervision visits conducted by ACAOs		Quarterly support supervision visits conducted by ACAOs	
	Staff salaries paid for 12 months		Staff salaries paid for 3 months	
	4 Quarterly PAF monitoring and Accountability reports prepared		Quarterly PAF monitoring and Accountability reports prepared	
	Staff salaries paid		General staff meetings conducted	
	General staff meetings conducted		Quarterly monitoring visits conducted in 7 LLGs	
	4 Quarterly monitoring visits conducted in 7 LLGs			
	Bottom up planning visits in LLGs conducted			
212105 Pension for Local Governments	2,506,633	602,518	24 %	602,518
212107 Gratuity for Local Governments	571,321	140,602	25 %	140,602
221002 Workshops and Seminars	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,535	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	1,890,016	0	0 %	0
321617 Salary Arrears (Budgeting)	19,768	1,262,315	6386 %	1,262,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009,773	2,005,434	40 %	2,005,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009,773	2,005,434	40 %	2,005,434

Reasons for over/under performance: For Arrears, some pensioners and staff were not yet verified because they had missing documents. The same applied to normal pensioners. For LLR, warrants were secured lately and most activities rescheduled for next quarter.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Monthly staff salaries paid for 12 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months
227001 Travel inland	16,235	968	6 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	968	6 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,235	968	6 %	968

Reasons for over/under performance: The over performance was as a result of allocation of funds on wage code that was given to the department to cater for new recruited staff at LLG

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	District headquarters	District headquarters	District headquarters	District headquarters
	Four quarterly PAF Bulletins prepared	Quarterly PAF bulletins prepared	Quarterly PAF Bulletins prepared	Quarterly PAF bulletins prepared
	Internet Subscription and District Website hosted	Internet subscription and District website hosted	Internet Subscription and District Website hosted	Internet subscription and District website hosted
	Monthly media briefs hosted	Monthly media briefs hosted	Monthly media briefs hosted	Monthly media briefs hosted
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	360	18 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	9,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	360	2 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	360	2 %	360
Reasons for over/under performance: The under performance noticed was due to the activities that were rolled over to the following quarter.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff salaries paid fro 12 months		Staff salaries paid fro 3 months	
227001 Travel inland	3,601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,601	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, Deaths and Marriages registers produced		Births, Deaths and Marriages registers produced	
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 Quarterly monitoring field visits conducted under DDEG and PAF	(1) First quarter monitoring field visit conducted under DDEG and PAF	(1)Quarterly monitoring field visits conducted under DDEG and PAF	(1)First quarter monitoring field visit conducted under DDEG and PAF
No. of monitoring reports generated	(4) Reports generated	(1) Field report generated	(1)Field Report generated	(1)Field report generated
Non Standard Outputs:				
227001 Travel inland	4,200	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: Payment had not been effected leading to under performance on expenditure				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	IPPS equipment serviced Payroll printed and displayed	IPPS equipment serviced Payroll printed and displayed.	IPPS equipment serviced Payroll printed and displayed	IPPS equipment serviced Payroll printed and displayed.
227001 Travel inland	25,000	5,596	22 %	5,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,596	22 %	5,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,596	22 %	5,596
Reasons for over/under performance: Delays in the procurement process led to under performance.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(70%) Staff trained in records management	(70%) Staff trained in records management	(70%) Staff trained in records management	(70%) Staff trained in records management
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information
227001 Travel inland	2,128	0	0 %	0

**Vote:540 Mpigi District****Quarter1**

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

Reasons for over/under performance: Activity to be implemented next quarter.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (1) Office furniture purchased ( ) Office furniture purchased ( )

Non Standard Outputs:

281502 Feasibility Studies for Capital Works	9,300	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	0	0 %	0

Reasons for over/under performance: Activity rescheduled for quarter two.

<i>Total For Administration : Wage Rect:</i>	<i>445,702</i>	<i>122,717</i>	<i>28 %</i>	<i>122,717</i>
<i>Non-Wage Reccurent:</i>	<i>5,183,144</i>	<i>2,079,061</i>	<i>40 %</i>	<i>2,079,061</i>
<i>GoU Dev:</i>	<i>19,300</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>5,648,145</i>	<i>2,201,778</i>	<i>39.0 %</i>	<i>2,201,778</i>

## Vote:540 Mpigi District

## Quarter1

## 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	(2019-07-31) Annual Performance report for FY 2018/2019 prepared 4 Quarterly Performance reports prepared	(04/07/2019) Annual Performance Report submitted		(2019-10-30)Quarterly Performance report prepared	(2019-07-04)Annual Performance Report submitted
Non Standard Outputs:	Financial reports prepared and presented to DTPC , DEC,Committees and Council	Financial report prepared for DTPC and DEC		Financial reports prepared and presented to DTPC , DEC,Committees and Council	Financial report prepared for DTPC and DEC
211101 General Staff Salaries	151,404	28,632	19 %		28,632
221002 Workshops and Seminars	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,723	680	25 %		680
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	5,982	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	151,404	28,632	19 %		28,632
Non Wage Rect:	21,105	680	3 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,509	29,312	17 %		29,312
Reasons for over/under performance:	The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(354778560) Field revenue mobilization and sensitization done	( )		(88694640)Value of LG service tax collected	( )
Value of Hotel Tax Collected	(8943889) Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	( )		(235972)Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	( )



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## Quarter1

Value of Other Local Revenue Collections	(853286301) Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce )	( )	(213321575) )Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.  Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce )	( )
Non Standard Outputs:	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and stabilization visits conducted  Revenue enforcement done	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and stabilization visits conducted  Revenue enforcement done
	Revenue Assessments Revenue Enumeration and data collection visits	Staff salary paid for 3 months		Staff salary paid for 3 months
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	6,600	1,150	17 %	1,150
227004 Fuel, Lubricants and Oils	3,800	363	10 %	363
228003 Maintenance – Machinery, Equipment & Furniture	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,545	1,513	10 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,545	1,513	10 %	1,513
Reasons for over/under performance:	The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual Workplan presented to Council	( )	( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Budget Laid before Council	( )	( )	( )
Non Standard Outputs:	Technical support to Accounts staff on budgeting	Supported LLG to prepare Budget framework paper (BFP)		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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## Quarter1

227001 Travel inland	1,180	295	25 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,180	295	9 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,180	295	9 %	295

Reasons for over/under performance: The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Expenditure warrants issued Vouching and System reconciliations prepared	Supported LLGs in record management		Supported LLGs in record management
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,888	200	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,888	200	7 %	200

Reasons for over/under performance: The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts for FY 2018/2019 Submitted to OAG	(30/08/2019) LG final accounts for FY 2018/19 submitted to Auditor General	()	(2019-08-30) LG final accounts for FY 2018/19 submitted to Auditor General
Non Standard Outputs:	Quarterly field Support Supervision visits conducted	Quarterly support supervision visits conducted	Quarterly field Support Supervision visits conducted Staff salary for 3months paid	Quarterly support supervision visits conducted Supported LLGs in records management
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	5,400	750	14 %	750

## Vote:540 Mpigi District

## Quarter1

227004	Fuel, Lubricants and Oils	2,434	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,234	750	7 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,234	750	7 %	750
Reasons for over/under performance:		The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS generator and other System Equipment maintained and serviced	IFMS generator and other system equipment maintained and serviced	IFMS generator and other System Equipment maintained and serviced	IFMS generator and other system equipment maintained and serviced.
221003	Staff Training	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	25,000	0	0 %	0
227001	Travel inland	9,143	2,145	23 %	2,145
227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,143	4,645	10 %	4,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,143	4,645	10 %	4,645
Reasons for over/under performance:		The under performance was due rescheduling of some activities to quarter 2 (servicing of IFMS generator)			
Total For Finance : Wage Rect:		151,404	33,159	22 %	33,159
Non-Wage Reccurent:		100,095	8,083	8 %	8,083
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		251,499	41,242	16.4 %	41,242

## Vote:540 Mpigi District

## Quarter1

## 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 Administration Services					
N/A					
Non Standard Outputs:	District Headquarters 6 council meetings organised	Staff salary paid for 3 months		District Headquarters 1 council meetings organised	Staff salary paid for 3 months
211101 General Staff Salaries	76,521	7,088	9 %		7,088
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	900	0	0 %		0
227001 Travel inland	3,158	0	0 %		0
Wage Rect:	76,521	7,088	9 %		7,088
Non Wage Rect:	10,018	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,539	7,088	8 %		7,088
Reasons for over/under performance:	The under- performance observed was caused by failure to convene Council Sessions in the Quarter under Review				
Output : 138202 LG Procurement Management Services					
N/A					
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	Staff salary for 3 months paid Two Contract committee meetings held		District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	Staff salary for 3 months paid Two Contract committee meetings held
211101 General Staff Salaries	29,341	4,953	17 %		4,953
211103 Allowances (Incl. Casuals, Temporary)	3,122	0	0 %		0
221001 Advertising and Public Relations	6,174	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0

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## Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	29,341	4,953	17 %	4,953
Non Wage Rect:	12,296	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,636	4,953	12 %	4,953

Reasons for over/under performance: The under- performance observed was caused by delays to advert tenders

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	District Headquarters	Staff salary for 3 months paid Three meetings for the DSC held Regularization of staff appointments done Disciplinary cases handled	District Headquarters	Staff salary for 3 months paid Three meetings for the DSC held Regularization of staff appointments done Disciplinary cases handled
211101 General Staff Salaries	23,002	5,606	24 %	5,606
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221006 Commissions and related charges	20,490	2,517	12 %	2,517
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	270	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,102	0	0 %	0
Wage Rect:	23,002	5,606	24 %	5,606
Non Wage Rect:	55,262	2,517	5 %	2,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,264	8,123	10 %	8,123

Reasons for over/under performance: The under-performance observed was caused by delays to run advert for staff recruitment

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) District Headquarters Consider 50 land applications for registration, renewal, leases	(10) District Headquarters Consider 10 land applications for registration, renewal, leases
----------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

## Vote:540 Mpigi District

## Quarter1

No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	( )	(2)District headquarters Eight Land Board meetings held	( )
Non Standard Outputs:				
221006 Commissions and related charges	5,274	810	15 %	810
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	810	15 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	810	15 %	810
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	( )	(2)District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	( )
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	( )	(1)District head quarters Quarterly report discussed in council meetings.	( )
Non Standard Outputs:				
221006 Commissions and related charges	13,044	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,344	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,344	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(0) No Council was held in the Quarter under Review	(1)Minutes of Council Session discussed	(0)No Council was held in the Quarter under Review
Non Standard Outputs:				
		Staff salary paid for 3months 3 Meetings of the District Executive Committee held		Staff salary paid for 3months 3 Meetings of the District Executive Committee held
211101 General Staff Salaries	102,652	25,620	25 %	25,620
211103 Allowances (Incl. Casuals, Temporary)	121,812	59,640	49 %	59,640

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## Quarter1

221009 Welfare and Entertainment	11,660	0	0 %	0
227004 Fuel, Lubricants and Oils	69,000	0	0 %	0
228002 Maintenance - Vehicles	15,707	0	0 %	0
Wage Rect:	102,652	25,620	25 %	25,620
Non Wage Rect:	218,179	59,640	27 %	59,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,831	85,260	27 %	85,260

Reasons for over/under performance: The over performance observed was a result of clearing executive accumulated fuel arrears

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	District Headquarters	Three Sectoral Committee meetings held	District Headquarters	Three Sectoral Committee meetings held
	12 Sectoral committee reports produced and 12 minutes of standing committees produced		3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced	
211103 Allowances (Incl. Casuals, Temporary)	109,200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	7,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
227001 Travel inland	42,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,025	0	0 %	0

Reasons for over/under performance: The under performance observed was caused by committee failure to finish business on time

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,516</i>	<i>43,267</i>	<i>19 %</i>	<i>43,267</i>
<i>Non-Wage Reccurent:</i>	<i>479,398</i>	<i>62,967</i>	<i>13 %</i>	<i>62,967</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>710,914</i>	<i>106,234</i>	<i>14.9 %</i>	<i>106,234</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done	Selection and preparation of OWC beneficiary list done Technical backstopping field visits to extension staff conducted Mentorship of extension officers in financial management Routine Motor vehicle servicing and repairs done Utility bills (Electricity and water ) paid Quarterly staff meetings facilitated On farm advisory visits conducted		Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done	Technical backstopping field visits to extension staff conducted Mentorship of extension officers in financial management Routine Motor vehicle servicing and repairs done Utility bills (Electricity and water ) paid Quarterly staff meetings facilitated On farm advisory visits conducted Selection and preparation of OWC beneficiary list done
221002 Workshops and Seminars	11,200	0	0 %		0
221003 Staff Training	20,800	1,365	7 %		1,365
221008 Computer supplies and Information Technology (IT)	2,647	0	0 %		0
221009 Welfare and Entertainment	174	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	23,376	1,643	7 %		1,643
227004 Fuel, Lubricants and Oils	12,803	2,761	22 %		2,761
228002 Maintenance - Vehicles	68,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	5,819	4 %		5,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	5,819	4 %		5,819
Reasons for over/under performance: The under performance observed was by late delivery of inputs and training of extension staff under ACDP.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					



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Non Standard Outputs:	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	Activity not implemented as planned		Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	Activity not implemented as planned
227001 Travel inland	3,832	0	0 %		0
227004 Fuel, Lubricants and Oils	2,168	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: farmer training and delivery of inputs was ongoing resulting into the under performance observed					

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

N/A

Non Standard Outputs:	14 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	Activities not implemented as planned		4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	Activities not implemented as planned
281501 Environment Impact Assessment for Capital Works	13,160	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	52,000	0	0 %		0
312103 Roads and Bridges	1,237,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,302,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,302,160	0	0 %		0

Reasons for over/under performance: There was a delay in release of funds for Road Chokes from MAAIF resulting into the under performance observed

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

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Staff salary paid for twelve months Disease control activities (Surveillance, Vaccination and Animal check points) conducted Abattoir and Jeza rehabilitated Cold chain maintained	Animal Check points conducted at Lungala and Bujuuko Sensitization on rabies done in Nkozi Sub County Surveillance and monitoring field visits conducted in 7 LLGs Quarterly meetings for veterinary sector conducted		Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Staff salary for 3 months paid	Animal Check points conducted at Lungala and Bujuuko Sensitization on rabies done in Nkozi Sub County Surveillance and monitoring field visits conducted in 7 LLGs Quarterly meetings for veterinary sector conducted
221003 Staff Training	1,600	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
222001 Telecommunications	480	0	0 %		0
224006 Agricultural Supplies	5,781	0	0 %		0
227001 Travel inland	10,200	340	3 %		340
227004 Fuel, Lubricants and Oils	4,421	0	0 %		0
228002 Maintenance - Vehicles	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,981	440	2 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,981	440	2 %		440
Reasons for over/under performance:	Under- performance observed was a result of ongoing vaccination and surveillance fuel and staff allowances that had not been paid by end of the Quarter				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Advisory visits conducted	Salary for 3 months paid Fish traders register updated Supervision and technical backstopping of fisheries activities done Landing sites and Fish farmers visited Sensitization meetings on illegal fishing done Fish farmers platform formed Fish farming demonstration done		Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Advisory visits conducted Fish catchment surveys conducted	Salary for 3 months paid Fish traders register updated Supervision and technical backstopping of fisheries activities done Landing sites and Fish farmers visited Sensitization meetings on illegal fishing done Fish farmers platform formed Fish farming demonstration done
221009 Welfare and Entertainment	4,102	176	4 %		176
221011 Printing, Stationery, Photocopying and Binding	836	0	0 %		0
221012 Small Office Equipment	180	0	0 %		0
222001 Telecommunications	484	0	0 %		0

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224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	10,025	914	9 %	914
227004 Fuel, Lubricants and Oils	4,121	240	6 %	240
228002 Maintenance - Vehicles	400	41	10 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,148	1,371	4 %	1,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,148	1,371	4 %	1,371

Reasons for over/under performance: The under performance observed was due to delays on farm trainings under ACDP

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

N/A

Non Standard Outputs:

Salary for staff paid for 12 months	Training on proper planting and management of OWC inputs done	Salary for staff paid for 3 months	Training on proper planting and management of OWC inputs done
Value addition sites established(Post harvest handling and technologies promoted)	Farmer training in selected Agriculture enterprises done	Value addition sites established(Post harvest handling and technologies promoted)	Farmer training in selected Agriculture enterprises done
Promotion of simple irrigation systems done	Training and demonstration on control of Army Worm	Promotion of simple irrigation systems done	Training and demonstration on control of Army Worm
On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done	Profiling of farmers and value chain actors done	On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done	Profiling of farmers and value chain actors done
Public Private partnerships promoted in coffee and maize	Farmer visits, selection and input distribution done	Public Private partnerships promoted in coffee and maize	Farmer visits, selection and input distribution done
Farmer organizations linked to markets	Training done Agro -chemical use and handling	Farmer organizations linked to markets	Training done Agro -chemical use and handling
Technology development done	Follow up farm advisory visits to farmers who benefited from OWC inputs	Technology development done	Follow up farm advisory visits to farmers who benefited from OWC inputs
Quarter staff meetings and joint monitoring visits conducted	Staff salary paid for 3 months	Quarter staff meetings and joint monitoring visits conducted	Staff salary paid for 3 months

221002 Workshops and Seminars	8,000	400	5 %	400
221009 Welfare and Entertainment	2,004	0	0 %	0
222001 Telecommunications	1,036	0	0 %	0
227001 Travel inland	5,800	751	13 %	751
227004 Fuel, Lubricants and Oils	3,294	819	25 %	819

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228002 Maintenance - Vehicles	2,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,394	1,970	9 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,394	1,970	9 %	1,970

Reasons for over/under performance: The under performance observed was a result of delays in farmer training resulting in delayed distribution of inputs

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

No. of tsetse traps deployed and maintained	(120) Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(0) Activity not implemented in the Quarter under review	(30) Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(0) Activity not implemented in the Quarter under review
Non Standard Outputs:	Holding Apiary visits and Days An Apiary platform created and monitored Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Tsetse survey done in Bunjakko Bee keepers in Tiriboggo trained in dry feeding and fodder management Bee Keepers trained in pest and predatory management Vermin surveillance and training done	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Tsetse survey done in Bunjakko Bee keepers in Tiriboggo trained in dry feeding and fodder management Bee Keepers trained in pest and predatory management Vermin surveillance and training done
221002 Workshops and Seminars	6,400	0	0 %	0
221003 Staff Training	1,149	0	0 %	0
221009 Welfare and Entertainment	30	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	3,346	432	13 %	432
227004 Fuel, Lubricants and Oils	4,726	160	3 %	160
228002 Maintenance - Vehicles	1,387	247	18 %	247
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,598	1,338	6 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,598	1,338	6 %	1,338

Reasons for over/under performance: The under performance observed was due to delays to award deployment of traps

**Output : 018209 Support to DATICs**

N/A

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Non Standard Outputs:	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Mobilization and field preparation in management of OWC technologies Conducting farmer trainings and farm advisory visits Cold chain maintained Training farmers in selected agricultural enterprises	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Mobilization and field preparation in management of OWC technologies Conducting farmer trainings and farm advisory visits Training farmers in selected agricultural enterprises Cold chain maintained
221011 Printing, Stationery, Photocopying and Binding	97	0	0 %	0
222001 Telecommunications	18	0	0 %	0
227001 Travel inland	4,820	1,205	25 %	1,205
227004 Fuel, Lubricants and Oils	3,840	0	0 %	0
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,275	1,330	14 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,275	1,330	14 %	1,330
Reasons for over/under performance:	The under-performance observed was a result delays in processing of funds for ongoing trainings at the ADC			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(24445) Livestock vaccinated	(4569) Livestock vaccinated	(6000)Livestock vaccinated	(4569)Livestock vaccinated
No of livestock by type using dips constructed	(28886) Livestock using constructed Tick Control Crushes	(5987) Livestock used Tick Control Crushes	(7300)Livestock using constructed Tick Control Crushes	(5987)Livestock used Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35001) Livestock slaughtered in slaughter slabs	(7011) Livestock slaughtered at Slaughter slabs	(7620)Livestock slaughtered in slaughter slabs	(7011)Livestock slaughtered at Slaughter slabs
Non Standard Outputs:	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 12 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Animal Check points manned at Lungala and Bujuuko Selecting of OWC livestock beneficiaries done Conducted on farm advisory visits Conducted quarterly meetings for the veterinary sector	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Animal Check points manned at Lungala and Bujuuko Selecting of OWC livestock beneficiaries done Conducted on farm advisory visits Conducted quarterly meetings for the veterinary sector
222001 Telecommunications	320	0	0 %	0
227001 Travel inland	1,464	0	0 %	0
227004 Fuel, Lubricants and Oils	620	0	0 %	0

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228002 Maintenance - Vehicles	796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Under performance observed was due to fuel and allowances that were still being processed for ongoing vaccination exercises

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Staff salary paid for 12 months	Staff salary for 3 months paid	Staff salary paid for 3 months	Staff salary for 3 months paid
	Technical backstopping and consultation visits conducted Quarterly departmental meetings held		Technical backstopping and consultation visits conducted Quarterly departmental meetings held	
211101 General Staff Salaries	598,544	149,636	25 %	149,636
221002 Workshops and Seminars	4,898	600	12 %	600
221003 Staff Training	17,400	0	0 %	0
221007 Books, Periodicals & Newspapers	640	0	0 %	0
221009 Welfare and Entertainment	6,502	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221012 Small Office Equipment	243	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,506	0	0 %	0
223006 Water	600	100	17 %	100
227001 Travel inland	44,800	11,082	25 %	11,082
227004 Fuel, Lubricants and Oils	25,600	5,429	21 %	5,429
228002 Maintenance - Vehicles	1,473	368	25 %	368
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
Wage Rect:	598,544	149,636	25 %	149,636
Non Wage Rect:	106,562	17,779	17 %	17,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705,105	167,415	24 %	167,415

Reasons for over/under performance: The under performance observed was due to delays in recruitment of extension staff

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	A Multipurpose Printer/Photocopier Procured Two Motorcycles procured for Agricultural Extension staff A Vernom Extractor Procured Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured				
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Solar powered Irrigation sets for community demonstration			Solar powered Irrigation sets for community demonstration	
281501 Environment Impact Assessment for Capital Works	42,800	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,200	0	0 %		0
312104 Other Structures	48,722	2,000	4 %		2,000
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,722	2,000	2 %		2,000
External Financing:	0	0	0 %		0
Total:	123,722	2,000	2 %		2,000
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	(1) A slaughter slab constructed at Jeza in Muduuma Sub County	( )		(0)Site identification and Environmental Screening done	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,771	0	0 %		0

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312104 Other Structures	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,571	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,571	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
N/A				
Non Standard Outputs:	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi		Conditional assessment, site identification and environmental screening	
281504 Monitoring, Supervision & Appraisal of capital works	1,359	0	0 %	0
312101 Non-Residential Buildings	40,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,439	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,439	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>598,544</i>	<i>149,636</i>	<i>25 %</i>	<i>149,636</i>
<i>Non-Wage Reccurent:</i>	<i>367,159</i>	<i>30,047</i>	<i>8 %</i>	<i>30,047</i>
<i>GoU Dev:</i>	<i>1,492,892</i>	<i>2,000</i>	<i>0 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,458,594</i>	<i>181,683</i>	<i>7.4 %</i>	<i>181,683</i>



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(44560) Outpatient client expected to visit NGO health facilities	(10906) Out patients that visited NGO facilities during the qtr (OPD new attendants, ANC and PNC attendants)		(11120)Outpatient client expected to visit NGO health facilities	(10906)Out patients that visited NGO facilities during the qtr (OPD new attendants, ANC and PNC attendants)
Number of inpatients that visited the NGO Basic health facilities	(6316) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(1505) In-patient clients who were admitted in all health facility wards including the Maternity wards in NGO facilities		(1520)In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(1505)In-patient clients who were admitted in all health facility wards including the Maternity wards in NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2225) Normal and Cesarean section deliveries Done at NGO facilities	(504) Normal and Cesarean section deliveries Done at NGO facilities		(560)Normal and Cesarean section deliveries Done at NGO facilities	(504)Normal and Cesarean section deliveries Done at NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) 6000 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	(509) 509 children were given the third dose of DPT3 vaccine doses under 1 year in NGO/PNFP facilities during the qtr		(450)DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	(509) 509 children were given the third dose of DPT3 vaccine doses under 1 year in NGO/PNFP facilities during the qtr
Non Standard Outputs:	N/A	Immunization, Family Planning and HIV Services Provided		Immunization, Family Planning and HIV Services Provided	Immunization, Family Planning and HIV Services Provided
263367 Sector Conditional Grant (Non-Wage)	24,725	5,756	23 %		5,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,725	5,756	23 %		5,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,725	5,756	23 %		5,756
Reasons for over/under performance:	Activities were done as expected.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) 280 Health Workers expected to be trained in all the 7 sub-counties	(70) Health Workers trained in all the 7 sub-counties		(70)Health Workers expected to be trained in all the 7 sub-counties	(70)Health Workers trained in all the 7 sub-counties
No of trained health related training sessions held.	(80) 80 Training sessions held at both health facility and district level.	(20) Training sessions held at both health facility and district level.		(20)Training sessions held at both health facility and district level.	(20)Training sessions held at both health facility and district level.

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Number of outpatients that visited the Govt. health facilities.	(177920) 177920 Out patients to be served at govt health facility	(52861) Out patients to be served at govt health facility	(44480)Out patients to be served at govt health facility	(52861)Out patients to be served at govt health facility
Number of inpatients that visited the Govt. health facilities.	(27000) Inpatients expected at Government Health facilities in 7 LLGs	(?6,324) Inpatients served at Government Health facilities in 7 LLGs	(6750) Inpatients expected at Government Health facilities in 7 LLGs	(6324) Inpatients served at Government Health facilities in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	(8520) 10341 deliveries to be supervised in government facilities	(2392) Deliveries supervised in government facilities	(2600)Deliveries to be supervised in government facilities	(2392)Deliveries supervised in government facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts to be filled	(87%) Approved posts filled	(87%)Approved posts to be filled	(87%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(93%) 93% of VHTs functional in Seven LLGS of the district	(93%) Functional VHTs in Seven LLGS of the district	(93%)VHTs functional in Seven LLGS of the district	(93%)Functional VHTs in Seven LLGS of the district
No of children immunized with Pentavalent vaccine	(7825) 7825 children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1857) children under 1 year immunized with DPT3 antigen doses in the FY.	(2000)children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1857)children under 1 year immunized with DPT3 antigen doses in the FY.
Non Standard Outputs:	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted
263367 Sector Conditional Grant (Non-Wage)	193,055	48,264	25 %	48,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,055	48,264	25 %	48,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,055	48,264	25 %	48,264
Reasons for over/under performance:	Activity implemented as planned			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Renovations on Health Department Block Procurement of a Heavy Duty Printer, Battery and Networking		Procurement process	
312202 Machinery and Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management 2 placenta pits constructed at Bunjako HCIII and Sekiwunga HCIII respectively			Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management Quarterly transfers to Lower Health Units under Result Based Financing	
312104 Other Structures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) Construction of a 3 unit staff house at Muduuma HCIII (Phase 1)			( )	( )
Non Standard Outputs:	supervision and inspection reports				
312102 Residential Buildings	31,037	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,037	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,037	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Maternity ward at Nnindye			( )Site identification	( )

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Non Standard Outputs:	Maternity Ward constructed at Nindye HCIII		Completion of a Maternity Ward at Nindye HCIII	
312101 Non-Residential Buildings	9,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,656	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,656	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
No of theatres constructed	(1) Retention paid for the theater constructed	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	13,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,902	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(3770) Nkozi hospital is expected to serve 3770 clients in the inpatient wards including the maternity ward	(845) Inpatients received at Nkozi Hospital	(890)Inpatients expected at Nkozi Hospital	(845)Inpatients received at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1110) Deliveries expected to be supervised by professional health workers during the financial yr at Nkozi Hospital	(261) Deliveries supervised at Nkozi Hospital	(254)Expected deliveries to be supervised at Nkozi	(261)Deliveries supervised at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(22885) Clients expected to access and utilize out patient services including postnatal attendants during the year at Nkozi Hospital.	(6712) Outpatients received at Nkozi Hospital	(6790)Expected outpatient clients	(6712)Outpatients received at Nkozi Hospital
Non Standard Outputs:	N/A	Immunization, Family planning and HIV Services provided	Family planning services, HIV services and Immunization provided	Immunization, Family planning and HIV Services provided

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263367 Sector Conditional Grant (Non-Wage)	152,272	31,863	21 %	31,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,272	31,863	21 %	31,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,272	31,863	21 %	31,863

Reasons for over/under performance: The under-performance observed was a result of PHC Non-wage funds realized from the centre which were below the expected Quarterly allocation.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salary for 12 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Salary for Health Workers for 3 months paid	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Salary for Health Workers for 3 months paid
211101 General Staff Salaries	3,225,854	788,205	24 %	788,205
221008 Computer supplies and Information Technology (IT)	1,700	0	0 %	0
221009 Welfare and Entertainment	1,800	115	6 %	115
221011 Printing, Stationery, Photocopying and Binding	1,475	0	0 %	0
223005 Electricity	2,200	500	23 %	500
227001 Travel inland	16,340	1,240	8 %	1,240
227004 Fuel, Lubricants and Oils	19,485	3,228	17 %	3,228
228002 Maintenance - Vehicles	7,260	0	0 %	0
Wage Rect:	3,225,854	788,205	24 %	788,205
Non Wage Rect:	50,260	5,083	10 %	5,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,276,114	793,288	24 %	793,288

Reasons for over/under performance: The under performance observed was a result of delays in recruitment of health workers and delayed payments for mobilization under mass measles and Rubella Immunization

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

N/A				
Non Standard Outputs:	Home-steads visited visited, hygiene & sanitation supervision done.	Health Inspection visits carried out in the 7 LLGs	Home-steads visited visited, hygiene & sanitation supervision done.	Health Inspection visits carried out in the 7 LLGs
227001 Travel inland	2,600	268	10 %	268

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227004 Fuel, Lubricants and Oils	2,607	652	25 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	919	18 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	919	18 %	919

Reasons for over/under performance: The under performance observed was caused by realization of inadequate funds by the sector

**Capital Purchases**

**Output : 088375 Non Standard Service Delivery Capital**

N/A

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## Quarter1

Non Standard Outputs:	<p>Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits and Awareness creation on NTDs conducted eMTCT and Maternal services supported IEC and other logistics supported</p> <p>Planned activities under RBF Painting &amp; Minor repairs on medical offices A multi-purpose printer procured Internet connectivity done at medical offices Generator repaired &amp; connected to medical offices Motor vehicle repaired and serviced</p> <p>DHT meetings held support supervision visits to health facilities done Data, Medicine supervision &amp; QI meetings held. Mentor-ships and refresher trainings conducted</p>	<p>Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits and Awareness creation on NTDs conducted eMTCT and Maternal services supported IEC and other logistics supported</p>		
281504 Monitoring, Supervision & Appraisal of capital works	650,000	9,390	1 %	9,390

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## Quarter1

312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,390	94 %	9,390
External Financing:	650,000	0	0 %	0
Total:	660,000	9,390	1 %	9,390
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,225,854</i>	<i>788,205</i>	<i>24 %</i>	<i>788,205</i>
<i>Non-Wage Reccurent:</i>	<i>425,519</i>	<i>91,885</i>	<i>22 %</i>	<i>91,885</i>
<i>GoU Dev:</i>	<i>74,595</i>	<i>9,390</i>	<i>13 %</i>	<i>9,390</i>
<i>Donor Dev:</i>	<i>658,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,383,968</i>	<i>889,480</i>	<i>20.3 %</i>	<i>889,480</i>



## Vote:540 Mpigi District

## Quarter1

## 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:	Staff salary paid for 12 months	staff salaries paid for 3 months		Staff salary paid for 3 months	staff salaries paid for 3 months
211101 General Staff Salaries	6,781,843	1,658,082	24 %		1,658,082
Wage Rect:	6,781,843	1,658,082	24 %		1,658,082
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,781,843	1,658,082	24 %		1,658,082
Reasons for over/under performance:	The under performance observed is a system error, IFMS expenditures were not uplaoded on PBS otherwise all teachers received salary in the Quarter under Review.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid	(1047) Primary school teachers paid salary for 3 months		(1047)Monthly salary for teachers paid	(1047)Primary school teachers paid salary for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified teachers in the 110 schools		(1047)Qualified teachers in 111 UPE Schools	(1047)Qualified teachers in the 110 schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	(46898) Pupils enrolled in 110 UPE schools		()	(46898)Pupils enrolled in 110 UPE schools
No. of student drop-outs	(476) Expected dropout	(476) Expected drop outs		()	(476)Expected drop outs
No. of Students passing in grade one	(546) Expected to pass in Division One in 2019	(720) Students expected to pass in Division One in 2019		()	(720)Students expected to pass in Division One in 2019
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2019	(7231) Students sat PLE in 2019		()	(7231)Students sat PLE in 2019
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	618,030	205,560	33 %		205,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	618,030	205,560	33 %		205,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,030	205,560	33 %		205,560
Reasons for over/under performance:	The over-performance observed was a result of receiving more funds for UPE capitation which was released according to terms not in Quarterly as planned				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Supply of furniture to Primary schools			Supply of furniture to Primary schools	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) Classrooms blocks constructed in UPE schools	( )		(1)Classroom block constructed in UPE schools	( )
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %		0
312101 Non-Residential Buildings	269,391	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	287,391	0	0 %		0
External Financing:	0	0	0 %		0
Total:	287,391	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) Two 5 stance lined pit latrines constructed at UPE School	( )		(1)A stance lined pit latrine constructed in Mpigi P/S	( )
Non Standard Outputs:					
312101 Non-Residential Buildings	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	0	0 %		0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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	( )		(2)20 Three Seater Desks supplied to (Buyiga P/S (80),	( )
Non Standard Outputs:					
312203 Furniture & Fixtures	10,353	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,353	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,353	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
	Teachers salary paid for 12 months	Secondary teachers salary for 3 months paid		Teachers salary paid for 3 months	Secondary teachers salary for 3 months paid
211101 General Staff Salaries	4,287,276	881,473	21 %		881,473
227001 Travel inland	12,644	0	0 %		0
Wage Rect:	4,287,276	881,473	21 %		881,473
Non Wage Rect:	12,644	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,299,920	881,473	20 %		881,473
Reasons for over/under performance:					
The under-performance observed was a system error during uploading expenditure from IFMS to PBS. All secondary teachers received salary in the Quarter under review.					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(21568) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21589) Students enrolled in USE beneficiary schools		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21589)Students enrolled in USE beneficiary schools
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(299) Teaching and non teaching staff paid in government secondary schools		(296)employees (both teaching and non teaching) paid salary.	(299)Teaching and non teaching staff paid in government secondary schools
No. of students sitting O level	(2864) students from both USE and non USE government aided schools.	(2878) Students sitting O level in USE and Non-USE Secondary Schools		(2864)students from both USE and non USE government aided schools.	(2878)Students sitting O level in USE and Non-USE Secondary Schools
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	821,985	273,995	33 %		273,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,985	273,995	33 %		273,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,985	273,995	33 %		273,995
Reasons for over/under performance:	The over-performance observed was due to realization of more funds for USE capitation grant than the planned quarterly revenue.				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and evaluation of capital projects ongoing capital projects			Monitoring and evaluation of capital projects ongoing capital projects	
312203 Furniture & Fixtures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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## Quarter1

Non Standard Outputs:	2 Classroom blocks constructed at Wamatovu SS	Phase 1 Classroom block construction at Wamatovu SS		
Non Standard Outputs:	Mpigi Secondary school Classroom construction and rehabilitation done			
281504 Monitoring, Supervision & Appraisal of capital works	71,000	00 %0		
312101 Non-Residential Buildings	836,017	00 %0		
Wage Rect:	0	00 %0		
Non Wage Rect:	0	00 %0		
Gou Dev:	907,017	00 %0		
External Financing:	0	00 %0		
Total:	907,017	00 %0		
Reasons for over/under performance:				
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	(28) Katonga Technical School in Nkozi Sub County	(28)Nkozi Sub County Katonga Technical School	(28)Katonga Technical School in Nkozi Sub County
No. of students in tertiary education	(235) Expected students enrolled at Katonga Technical Institute	(235) Students enrolled at Katonga Technical School	(235)Expected students enrolled at Katonga Technical Institute	(235)Students enrolled at Katonga Technical School
Non Standard Outputs:				
211101 General Staff Salaries	438,577	77,603	18 %	77,603
Wage Rect:	438,577	77,603	18 %	77,603
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	77,603	18 %	77,603
Reasons for over/under performance:	The under performance observed is a system issue otherwise staff salary for the Quarter under review was paid.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical installation, Tailoring and cutting garments and plumbing)	Six training Courses offered Motor vehicle mechanics Carpentry and joinery Electrical installation Building and concrete practices Tailoring and cutting garments and plumbing	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical installation, Tailoring and cutting garments and plumbing)	Six training Courses offered Motor vehicle mechanics Carpentry and joinery Electrical installation Building and concrete practices Tailoring and cutting garments and plumbing
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: The over performance observed was due to the fact that the sector realized funds according to academic semesters not in quarters.

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries for 12 months paid	Monitoring of SFG and DDDEG Projects done		
	Monitoring of SFG and DDDEG Projects done	PLE 2019 Exercise conducted		
	PLE 2019 Exercise conducted	Annual Education data collected from schools.		
	Annual Education data collected from schools.			
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
227001 Travel inland	45,980	0	0 %	0
227004 Fuel, Lubricants and Oils	27,000	0	0 %	0

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228002 Maintenance - Vehicles	3,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,819	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,819	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
N/A				
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitoring construction works done by DEO's Office	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitoring construction works done by DEO's Office
227001 Travel inland	15,465	729	5 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,465	729	5 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,465	729	5 %	729
Reasons for over/under performance: The under performance observed was due to delays in processing fuel and allowances for staff				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Staff salaries for 12 months paid Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Servicing and repairs done motorcycle for the Inspector	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Servicing and repairs done motorcycle for the Inspector
211101 General Staff Salaries	0	0	0 %	0

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221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	1,180	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	10	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,100	200	18 %	200
222003 Information and communications technology (ICT)	150	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,740	120	4 %	120
228001 Maintenance - Civil	300	0	0 %	0
228002 Maintenance - Vehicles	3,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,655	500	4 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,655	500	4 %	500

Reasons for over/under performance: The under performance observed was caused by delays in warranting funds for monitoring , inspection and follow up visits to schools

**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)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	( )
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )	(106)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )
Non Standard Outputs:				
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,507,696</i>	<i>2,617,159</i>	<i>23 %</i>	<i>2,617,159</i>
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**Vote:540 Mpigi District****Quarter1**

<i>Non-Wage Reccurent:</i>	<i>1,728,916</i>	<i>532,890</i>	<i>31 %</i>	<i>532,890</i>
<i>GoU Dev:</i>	<i>1,280,761</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>14,517,373</i>	<i>3,150,048</i>	<i>21.7 %</i>	<i>3,150,048</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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					
Non Standard Outputs:	120 Kms maintained under Mechanized Routine Maintenance 116 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works	29.13 kms maintained under mechanized routine maintenance; 7.4 kms along Muyira- Kajjaga-Bubuule 7.3kms along Mbizzinnya-Kkumbya- Jjalamba 6.8Kms along Kalandazzi - Buwungu 4.8Kms on Equator - Wassozi and 2.83 on Muduuma - Nswanjere		22 Kms maintained under Mechanized Routine Maintenance 38 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works	29.13 kms maintained under mechanized routine maintenance; 7.4 kms along Muyira- Kajjaga-Bubuule 7.3kms along Mbizzinnya-Kkumbya- Jjalamba 6.8Kms along Kalandazzi - Buwungu 4.8Kms on Equator - Wassozi and 2.83 on Muduuma - Nswanjere
223006 Water	132	0	0 %		0
227002 Travel abroad	66,881	0	0 %		0
227004 Fuel, Lubricants and Oils	355,295	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,308	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,308	0	0 %		0
Reasons for over/under performance: Some road works were not executed in the quarter under review due to the rainy season					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Supervision of road works done Protective for road gangs procured	Staff salary for 3 months paid		3 Months staff salary paid Supervision of road works done Protective for road gangs procured	Staff salary for 3 months paid
211101 General Staff Salaries	82,440	16,499	20 %		16,499
221009 Welfare and Entertainment	919	0	0 %		0

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227001 Travel inland	24,895	0	0 %	0
Wage Rect:	82,440	16,499	20 %	16,499
Non Wage Rect:	25,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,254	16,499	15 %	16,499

Reasons for over/under performance: The under-performance on wage was due to delays to replace an Assistant Engineering Officer who transferred her services to another District

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	15 Lines of Culverts installed on Community Access Roads	Monitoring and supervision of Road works done Facilitated recruitment of Road Gangs	Road conditional assessment done	Monitoring and supervision of Road works done Facilitated recruitment of Road Gangs
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228001 Maintenance - Civil	22,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,250	0	0 %	0

Reasons for over/under performance: Road activities were affected by the bad weather leading to the under performance observed

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A

N/A

263204 Transfers to other govt. units (Capital)	294,558	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,558	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,558	0	0 %	0

Reasons for over/under performance:

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

N/A

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## Quarter1

Non Standard Outputs:	Staff salary paid for 12 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary for 3 months paid	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary for 3 months paid
211101 General Staff Salaries	36,224	0	0 %	0
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	180	0	0 %	0
223005 Electricity	700	0	0 %	0
223006 Water	500	0	0 %	0
228004 Maintenance – Other	3,208	0	0 %	0
Wage Rect:	36,224	0	0 %	0
Non Wage Rect:	5,668	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,892	0	0 %	0
Reasons for over/under performance: Assessment was still ongoing for roads equipment resulting in the under performance observed				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced		District Roads Equipment maintained and serviced	
228003 Maintenance – Machinery, Equipment & Furniture	82,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,984	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,984	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electrical installation/lighting and repairs done on Administration Block		Electrical installation/lighting and repairs done on Administration Block	
224004 Cleaning and Sanitation	600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

N/A

Non Standard Outputs:

Payment of  
outstanding balance  
on repairs done on  
District  
Administration  
BlockPayment of  
outstanding balance  
on repairs done on  
District  
Administration  
Block

312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>118,664</i>	<i>16,499</i>	<i>14 %</i>	<i>16,499</i>
<i>Non-Wage Reccurent:</i>	<i>854,182</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>46,824</i>	<i>117 %</i>	<i>46,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,012,846</i>	<i>63,323</i>	<i>6.3 %</i>	<i>63,323</i>

## Vote:540 Mpigi District

## Quarter1

## 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 Four Quarterly District Water and Sanitation Coordination committee meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done	Staff salary paid for 3 months Utility bills (Eletricity and water paid) Household baseline survey conducted Quarterly data collection done		District Water Office Quarterly District Water and Sanitation Coordination committee meetings held One Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done	Staff salary paid for 3 months Utility bills (Eletricity and water paid) Household baseline survey conducted Quarterly data collection done
211101 General Staff Salaries	76,669	10,276	13 %		10,276
221007 Books, Periodicals & Newspapers	960	239	25 %		239
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	3,600	373	10 %		373
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	53	0	0 %		0
223005 Electricity	1,000	250	25 %		250
223006 Water	500	125	25 %		125
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	11,447	608	5 %		608
227004 Fuel, Lubricants and Oils	8,847	1,216	14 %		1,216
Wage Rect:	76,669	10,276	13 %		10,276
Non Wage Rect:	35,407	2,936	8 %		2,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,076	13,211	12 %		13,211
Reasons for over/under performance:	The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) World water day organized Sanitation week organized	(1) District Water and Sanitation Committee meeting held	( )		(1)District Water and Sanitation Committee meeting held

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No. of water user committees formed.	(6) Mobilization of stakeholders Hire of tents and chairs Cleaning of towns	(1) Mobilized stakeholders for sanitation activities	( )	(1)Mobilized stakeholders for sanitation activities
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(0) Activity not implemented in the Quarter under Review	( )	(0)Activity not implemented in the Quarter under Review
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	(1) Rapport creation done in Kammengo and Kiringente Home improvement activities carried out in Kammengo Triggering done in Kiringente Quarterly data collection done Community led total sanitation done in Kiringente	( )	(1)Rapport creation done in Kammengo and Kiringente Home improvement activities carried out in Kammengo Triggering done in Kiringente Quarterly data collection done Community led total sanitation done in Kiringente
Non Standard Outputs:				
N/A				
Reasons for over/under performance:		The over-performance observed is a system mismatch during upload of warranted funds from IFMS to PBS.		

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

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs: Extension of piped water to Butoro - Kammengo sub county and Expansion of water supply system at kyewanise bukasa-lwaweeba/Kituntu sub county

312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance:

**Output : 098182 Shallow well construction**

N/A

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## Quarter1

Non Standard Outputs:	Coordination of sanitation activities	Mobilized stakeholders for sanitation activities		Mobilized stakeholders for sanitation activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,417	17 %	3,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,417	17 %	3,417
External Financing:	0	0	0 %	0
Total:	19,802	3,417	17 %	3,417
Reasons for over/under performance:	The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled district wide (4Hand pumps )	(1) Borehole conditional assessment done	(2)Boreholes drilled district wide (1Hand pumps )	(1)Borehole conditional assessment done
No. of deep boreholes rehabilitated	(10) Boreholes rehabilitated	( ) Water user committees mobilized	( )	( )Water user committees mobilized
Non Standard Outputs:				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,290	1,388	11 %	1,388
312104 Other Structures	158,261	4,498	3 %	4,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,551	5,886	3 %	5,886
External Financing:	0	0	0 %	0
Total:	170,551	5,886	3 %	5,886
Reasons for over/under performance:	The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098204 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	76,669	19,612	26 %	19,612
Non-Wage Reccurent:	35,407	2,936	8 %	2,936



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<i>GoU Dev:</i>	<i>390,353</i>	<i>80,475</i>	<i>21 %</i>	<i>80,475</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>502,429</i>	<i>103,023</i>	<i>20.5 %</i>	<i>103,023</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Quarterly Wetland restoration and compliance visits conducted in 7 LLGs Wetland users sensitized	Staff salary paid for 3 months			Staff salary paid for 3 months
211101 General Staff Salaries	62,000	36,894	60 %		36,894
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	62,000	36,894	60 %		36,894
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	36,894	59 %		36,894
Reasons for over/under performance: Over performance was due to under estimation of wage for the quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Tree planting on National Days done Supervision and monitoring of community tree nurseries done				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(56) 56 Patrols conducted to deter illegal forest activities in the 7 LLGs	( )		( )	( )

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## Quarter1

Non Standard Outputs:				
211101 General Staff Salaries	25,113	0	0 %	0
227001 Travel inland	2,803	0	0 %	0
Wage Rect:	25,113	0	0 %	0
Non Wage Rect:	2,803	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,917	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(3) Three water shed committees formed and oriented in Kituntu, Buwama and Nkozi	( )	( )	
Non Standard Outputs:				
227001 Travel inland	2,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,518	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,518	0	0 %	0
Reasons for over/under performance: Activity to be implemented next quarter.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				
Non Standard Outputs: District Environment Action Plan Prepared Sensitization on wetland restoration done in degraded sites				
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: Activity rescheduled for quarter two				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				

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## Quarter1

Non Standard Outputs:		Community sensitization visits conducted in degraded areas Training in maintenance of community tree nurseries done in 3 Sub Counties			
227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Activity to be implemented next quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(24) 24 Compliance monitoring and surveys undertaken	()	()	()
Non Standard Outputs:					
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Activity rescheduled for next quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(28) 28 Land disputes settled district-wide	()	()	()

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## Quarter1

Non Standard Outputs:		PAPs/PACs in affected subcounties mobilized and sensitized on implication of Oil and Gas developments on their land			
		Review meetings on existing compensation rates by the district organized			
		Environmental and social impact management plans developed and implemented			
		Area action physical development plan developed and implemented for project affected areas			
211101	General Staff Salaries	78,994	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,923	0	0 %	0
221007	Books, Periodicals & Newspapers	924	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	1,437	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	700	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:		78,994	0	0 %	0
Non Wage Rect:		11,884	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		90,878	0	0 %	0
Reasons for over/under performance:		Activity to be implemented next quarter.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		12 Meeting for the District Physical Planning Committee held			
227001	Travel inland	1,560	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	0	0 %	0
Reasons for over/under performance: Activity rescheduled for quarter two.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>36,894</i>	<i>22 %</i>	<i>36,894</i>
<i>Non-Wage Reccurent:</i>	<i>25,266</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,373</i>	<i>36,894</i>	<i>19.3 %</i>	<i>36,894</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	14 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP			4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	582	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,082	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,082	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Technical backstopping by CDOs facilitated/Parish level planning meetings			Technical backstopping by CDOs facilitated/Parish level planning meetings	
227004 Fuel, Lubricants and Oils	136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(360) 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate	( )		(90)Quarterly Support supervision to FAL Classes done	( )

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## Quarter1

Non Standard Outputs:		Quarterly review meetings for FAL Facilitators held 2 Refresher trainings for FAL Instructors conducted 2 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted Technical and Business Skills training conducted VSLA support to 20 VAGs done	Quarterly review meetings for FAL Facilitators held CLC Management committees formed and inducted Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted Technical and Business Skills training conducted VSLA support to 5 VAGs done		
221002	Workshops and Seminars	3,446	0	0 %	0
221003	Staff Training	43,508	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	46,168	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004	Maintenance – Other	60,000	0	0 %	0
282101	Donations	16,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		169,922	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		169,922	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A



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## Quarter1

Non Standard Outputs:	Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done Training to 14 Senior men and women in selected schools done Dissemination of Gender Tools done	Technical back-up support to 7 LLGs and District Departments		
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(24) 24 Children resettled 24 Children represented in Court 4 OVC Quarterly Coordination meeting held 100 Children cases handled and concluded 24 Social Inquiries carried out	(6)Children resettled Children homes inspected Children court attended Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised		
Non Standard Outputs:	29 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects	7 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted		
221009 Welfare and Entertainment	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,014	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) District Council	( )	(1) District Council	( )
	Facilitated Two		Facilitated	
	Youth Executive			
	meetings facilitated			
	One District Youth			
	Council held			
	Monitoring of YLP			
	Projects District			
	Youth Day			
	Celebrated National			
	Youth Facilitation			
	provided to Youth			
	Leaders			

Non Standard Outputs:

221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,263	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,263	0	0 %	0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

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## Quarter1

Non Standard Outputs:	District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated			District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated	
221002 Workshops and Seminars	840	0	0 %	0	
221003 Staff Training	1,132	0	0 %	0	
227001 Travel inland	4,800	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,172	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,172	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Sensitization of employers and employees on labour laws done Inspection of workplaces done			Sensitization of employers and employees on labour laws done Inspection of workplaces done	
227001 Travel inland	400	0	0 %	0	
227004 Fuel, Lubricants and Oils	416	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	816	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	816	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Quarterly compliance visits conducted Mediation of labour disputes done		Quarterly compliance visits conducted Mediation of labour disputes done	
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) One District Women Council meeting held at the Hqtrs 2 Executive committee meetings facilitated District Women's Day organized Monitoring of Women Projects done	( )	( )	( )
Non Standard Outputs:	Field monitoring visits conducted		Quarterly monitoring field visits conducted	
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	3,865	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,865	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	4 PWD groups funded under Special Grant		1 PWD group funded under Special Grant	
221002 Workshops and Seminars	300	0	0 %	0
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	15,841	0	0 %	0

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227001 Travel inland	790	0	0 %	0
227004 Fuel, Lubricants and Oils	880	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
282101 Donations	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,231	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,231	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Staff salary for 12 months paid  
4 Quarterly technical support Supervision visits conducted in 7 LLGs  
Contribution for a departmental vehicle made to MoLG

Staff salary for 3 months paid  
Quarterly technical support Supervision visits conducted in 7 LLGs  
Contribution for a departmental vehicle made to MoLG

211101 General Staff Salaries	129,555	29,754	23 %	29,754
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	129,555	29,754	23 %	29,754
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,555	29,754	22 %	29,754

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:

Quarterly parish level planning and feedback meetings held

Quarterly parish level planning and feedback meetings held

263367 Sector Conditional Grant (Non-Wage)	2,431	0	0 %	0
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## Vote:540 Mpigi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	26,700	0	0 %	0
312301 Cultivated Assets	289,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,886	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,886	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>29,754</i>	<i>23 %</i>	<i>29,754</i>
<i>Non-Wage Reccurent:</i>	<i>256,632</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>315,886</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>702,073</i>	<i>29,754</i>	<i>4.2 %</i>	<i>29,754</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Accountability Quarterly Reports for Committee and Council prepared Mock Assessment for FY 2018/2019 conducted	Staff salary for 3 months paid Quarterly monitoring field visits conducted		3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared Mock assessment conducted Establishment and orientation of Parish Development committees	Staff salary for 3 months paid Quarterly monitoring field visits conducted
211101 General Staff Salaries	42,005	10,299	25 %		10,299
221002 Workshops and Seminars	1,807	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	5,000	350	7 %		350
227004 Fuel, Lubricants and Oils	5,200	800	15 %		800
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	42,005	10,299	25 %		10,299
Non Wage Rect:	14,647	1,150	8 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,652	11,449	20 %		11,449
Reasons for over/under performance:	The under performance observed was a result of unpaid fuel for ongoing orientation for parish development committees.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planning unit staffing. District Planner Senior Planner Assistant Statistical Officer	(3) District Planner Planner and Assistant Statistical Officer		(3)District Planner Economist/Planner Assistant Statistical Officer	(3)District Planner Planner and Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(3) DTPC meetings held		(3)Monthly District Technical Planning Committee meetings held	(3)DTPC meetings held

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Prepare and distribute minutes within two weeks from the time of TPC	DTPC minutes prepared	DTPC minutes prepared	DTPC minutes prepared
221002 Workshops and Seminars	2,814	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	240	24 %	240
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,986	700	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	940	6 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	940	6 %	940
Reasons for over/under performance:	The under-performance observed was a result of delays in processing fuel for field planning activities			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual District Statistical Abstract 2019 prepared Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated Dissemination of the District Strategic Plan for Statistics to stakeholders	Quarterly Performance progress report/Annual Performance report prepared District Statistical Committee meeting held	Final Contract Form B FY 2019/2020 prepared Quarterly Performance Progress Report Prepared Annual Statistical Abstract 2019 prepared Quarterly Meeting for the District Statistical Committee held Data collection field visits conducted	Quarterly Performance progress report/Annual Performance report prepared District Statistical Committee meeting held
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned with support from partners			
Output : 138304 Demographic data collection				
N/A				



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## Quarter1

Non Standard Outputs:		Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP III	Disseminated the 2019 Population Day Theme to stakeholders Renewing the promise " Empowering Youth to drive Socio-economic Transformation" Collected and analyzed Demographic data from departments	Annual Population Day theme disseminated to stakeholders Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP III	Disseminated the 2019 Population Day Theme to stakeholders Renewing the promise " Empowering Youth to drive Socio-economic Transformation" Collected and analyzed Demographic data from departments
227001	Travel inland	1,600	333	21 %	333
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	333	17 %	333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	333	17 %	333
Reasons for over/under performance:		Activities implemented as planned			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Quarterly Review meetings organized Indicative Planning Figures Issued	Quarterly planning and review meetings held Lower Local Government Plans reviewed on integration of ESMV Interventions and records management	Quarterly Review meetings organized Indicative Planning Figures Issued	Quarterly planning and review meetings held Lower Local Government Plans reviewed on integration of ESMV Interventions and records management
221011	Printing, Stationery, Photocopying and Binding	703	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,003	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,003	0	0 %	0
Reasons for over/under performance:		Activities implemented as planned			
Output : 138306 Development Planning					
N/A					

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared Bottom up participatory Planning process in LLGs supported 7 Five Year LLG Development Plans (III) prepared District Development Plan III and Annual Workplan FY 2020/2021 prepared	56 Parish Development Committees (PDCs) formed and 560 members trained. Planning/Budget Cycle for FY 2020/2021 Developed and disseminated	Bottom up participatory Planning process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for Mpigi	56 Parish Development Committees (PDCs) formed and 560 members trained. Planning/Budget Cycle for FY 2020/2021 Developed and disseminated
221002 Workshops and Seminars	11,000	1,750	16 %	1,750
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	9,031	258	3 %	258
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	3,008	10 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	3,008	10 %	3,008
Reasons for over/under performance:	Activities implemented as planned			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Assessment of computers/printers done Operationalize the Harmonized Database.	Activities not implemented in the quarter under review	Assessment of computers/printers done Installation of Anti virus and system repairs Operationalize the Harmonized Database.	Activities not implemented in the quarter under review
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221012 Small Office Equipment	136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,136	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136	0	0 %	0
Reasons for over/under performance:	There were delays in the pre-qualification of service providers			

## Vote:540 Mpigi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDP III disseminated	Indicative Planning Figures issued Planning/Budget Cycle issued		Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs.	Indicative Planning Figures issued Planning/Budget Cycle issued
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Activities implemented as planned				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation field visits under PAF and DDEG conducted in the 7 LLGs		Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation field visits under PAF and DDEG conducted in the 7 LLGs
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Activities implemented as planned				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Two Laptops procured under retooling (Kammengo S/C and Planning department) Additional equipment for Security cameras A PBS data gadget procured Furniture procured under retooling (4) High-back executive chairs and 4 chairs Capacity building done Site identification, Environmental screening and certification done Retention on completed projects paid Four Quarterly monitoring and evaluation of DDEG activities conducted	Quarterly monitoring and evaluation field visits to 7 LLGs conducted under DDEG	Quarterly monitoring and evaluation field visits conducted Capacity building done Site identification, Environmental screening	Quarterly monitoring and evaluation field visits to 7 LLGs conducted under DDEG
281501 Environment Impact Assessment for Capital Works	3,010	0	0 %	0
281502 Feasibility Studies for Capital Works	10,571	950	9 %	950
281503 Engineering and Design Studies & Plans for capital works	2,568	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,802	0	0 %	0
312203 Furniture & Fixtures	18,014	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,965	950	2 %	950
External Financing:	0	0	0 %	0
Total:	48,965	950	2 %	950
Reasons for over/under performance:	Under performance observed due to delays in award of contract for supplies			
Total For Planning : Wage Rect:	42,005	10,299	25 %	10,299
Non-Wage Reccurent:	75,817	5,431	7 %	5,431
GoU Dev:	48,965	950	2 %	950
Donor Dev:	0	0	0 %	0
Grand Total:	166,787	16,680	10.0 %	16,680

## Vote:540 Mpigi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Annual Subscription to LGIAA paid	Staff salary for 3 months paid		Annual Subscription to LGIAA paid	Staff salary for 3 months paid
	Handovers witnessed	Internal Department Audits conducted		Handovers witnessed	Internal Department Audits conducted
	CPD for staff done	Attended AGM for Internal Auditors			Attended AGM for Internal Auditors
	Office equipment serviced and maintained	Association and also paid subscription			Association and also paid subscription
		Conducted field verification visits			Conducted field verification visits
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222003 Information and communications technology (ICT)	750	0	0 %		0
227001 Travel inland	8,895	1,824	21 %		1,824
227004 Fuel, Lubricants and Oils	4,200	152	4 %		152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,545	1,976	11 %		1,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,545	1,976	11 %		1,976
Reasons for over/under performance:	Under performance was observed on expenditure due to delayed supply of stationery to the department by the supplier.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departmental Quarterly reports	(1) Internal Department Audits		()	(1) Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-19) Quarterly internal Audit reports submitted	(31/07/2019) Quarterly statutory internal audit reports prepared		(2019-07-31)Quarterly statutory Internal Audit report prepared	(2019-07-31)Quarterly statutory internal audit reports prepared
		Staff salary for 3 months paid			Staff salary for 3 months paid
Non Standard Outputs:					
211101 General Staff Salaries	33,168	7,746	23 %		7,746

**Vote:540 Mpigi District****Quarter1**

Wage Rect:	33,168	7,746	23 %	7,746
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,168	7,746	23 %	7,746
Reasons for over/under performance: The under-performance observed was due to delayed recruitment of the District Internal Auditor				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,168</i>	<i>7,746</i>	<i>23 %</i>	<i>7,746</i>
<i>Non-Wage Reccurent:</i>	<i>17,545</i>	<i>1,976</i>	<i>11 %</i>	<i>1,976</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>50,713</i>	<i>9,721</i>	<i>19.2 %</i>	<i>9,721</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Radio talk-shows attended	(1) Attended one radio talkshow		(2)Radio talk-shows attended	(1)Radio talkshow attended
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level	( )		( )	(0)Activity not implemented in the Quarter under Review
No of businesses inspected for compliance to the law	(320) Business inspected for tax compliance	( )		(80)Business inspected for tax compliance	( )
No of businesses issued with trade licenses	(380) Business issued with trade licenses	(150) 150 Businesses issued with Trade Licenses Staff salary for 3 months paid Traders from Kayabwe sensitized on trade related laws		(90)Business issued with trade licenses	(150)150 Businesses issued with Trade Licenses
Non Standard Outputs:	2 Sensitization workshops for 300 business operators 8 Radio talkshows attended 380 Business units inspected for compliance 8 field visits on supervision of Trade Licenses 4 Progress reports on construction of Mpigi Central Market	Staff salary for 3 months paid Traders from Kayabwe sensitized on trade related laws		Staff salary paid for 3 months. 2 Radio talkshows attended Business units inspected for compliance Field visits on supervision of Trade Licenses	Staff salary for 3 months paid Traders from Kayabwe sensitized on trade related laws
211101 General Staff Salaries	14,778	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
222001 Telecommunications	161	0	0 %		0
227001 Travel inland	4,908	0	0 %		0
227004 Fuel, Lubricants and Oils	794	0	0 %		0
Wage Rect:	14,778	0	0 %		0
Non Wage Rect:	7,863	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,640	0	0 %		0
Reasons for over/under performance: Funds not realized as planned					
<b>Output : 068302 Enterprise Development Services</b>					

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## Quarter1

No of awareness radio shows participated in	(8) Radio talk-shows attended	(1) One Radio Talk Show attended	(2)Radio talk-shows attended	(1)One Radio Talk Show attended
No of businesses assisted in business registration process	(84) Businesses assisted with registration	(14) Businesses assisted with registration	(21)Businesses assisted with registration	(14)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS	(0) Activity not implemented	(1)Enterprise linked to UNBS	(0)Activity not implemented
Non Standard Outputs:	8 visits to informal business (SMEs) for registration 2 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter		2 visits to informal business (SMEs) for registration 2 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter	
227001 Travel inland	593	0	0 %	0
227004 Fuel, Lubricants and Oils	372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965	0	0 %	0
Reasons for over/under performance: Funds not realized by the sector as planned				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked through UEPB and MTIC	(0) Activity not implemented in the Quarter under Review	(1)Producer group linked through UEPB and MTIC	(0)Activity not implemented in the Quarter under Review
No. of market information reports disseminated	(4) Quarterly market information reports disseminated	(0) Activity not implemented in the Quarter under Review	(1)Quarterly market information report disseminated	(0)Activity not implemented in the Quarter under Review
Non Standard Outputs:	2 Producer groups linked to International Markets through MTIC and UEPB 4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted	Market Information displayed on Public Noticeboards	4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted	Market Information displayed on Public Noticeboards
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	946	0	0 %	0



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## Quarter1

227004 Fuel, Lubricants and Oils	610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,616	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,616	0	0 %	0
Reasons for over/under performance: Funds not realized by the sector				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(8) Cooperatives supervised	(2) Two cooperatives supervised (Nkumbi Kyelizala and Kkumbya Farmers Cooperative)	(2)Cooperatives supervised	(2)Two cooperatives supervised (Nkumbi Kyelizala and Kkumbya Farmers Cooperative)
No. of cooperative groups mobilised for registration	(8) Cooperatives mobilized for registration	(3) Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Boda Kimbo)	(2)Cooperatives mobilized for registration	(3)Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Boda Kimbo)
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration	(3) Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Boda Kimbo)	(2)Cooperatives assisted in registration	(3)Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Boda Kimbo)
Non Standard Outputs:	8 Cooperatives mobilized and assessed for registration 8 Informal producers and Marketing groups assisted to register as cooperatives 15 Cooperatives supervised/inspected Cooperative platform established 2 Bi annual meetings for the cooperative platform held		2 Cooperatives mobilized and assessed for registration 2 Informal producers and Marketing groups assisted to register as cooperatives 3 Cooperatives supervised/inspected Cooperative platform established	
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	578	0	0 %	0
222001 Telecommunications	84	0	0 %	0
227001 Travel inland	953	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	0	0 %	0

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) Quarterly Tourism action plans developed An annual Tourism workplan developed (DTAP)	(1)Quarterly Tourism action plans developed	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities inspected	(3)Hospitality facilities inspected	( )
No. and name of new tourism sites identified	(4) New Tourist sites identified	(1)New Tourist site identified	( )
Non Standard Outputs:	4 Inspection visits to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed	1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed	

221002 Workshops and Seminars	700	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,433	0	0 %	0
227004 Fuel, Lubricants and Oils	295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,548	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,548	0	0 %	0

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(0) Activity not implemented in the Quarter under review	( )	(0)Activity not implemented in the Quarter under review
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(1)Producer group identified for collective value addition support	( )	
No. of value addition facilities in the district	(6) Value addition facilities established	(1)Value addition facility established	( )	

## Vote:540 Mpigi District

## Quarter1

A report on the nature of value addition support existing and needed		(4) Quarterly reports on value addition support existing and needed	(1)Quarterly report on value addition support existing and needed	( )
Non Standard Outputs:		3 Field inspections and follow ups on industrial units done 2 Producer groups identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee held	1 Producer group identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee Field inspections and follow ups on industrial units done	
227001	Travel inland	2,164	0	0 %
227004	Fuel, Lubricants and Oils	808	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,972	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,972	0	0 %
Reasons for over/under performance:		Funds not realized by the sector as planned		
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:		An Agro promotion Business Centre established under DDEG	Activity not implemented in the quarter under review	Site identification and environmental screening done
			Activity not implemented in the quarter under review	
312104	Other Structures	9,500	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	9,500	0	0 %
	External Financing:	0	0	0 %
	Total:	9,500	0	0 %
Reasons for over/under performance:		Award of contract not yet done		
Total For Trade, Industry and Local Development : Wage Rect:		14,778	0	0 %
Non-Wage Reccurent:		20,602	0	0 %
GoU Dev:		9,500	0	0 %
Donor Dev:		0	0	0 %
Grand Total:		44,880	0	0.0 %

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kammengo</b>				<b>569,674</b>	<b>493,766</b>
<b>Sector : Works and Transport</b>				<b>20,105</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>20,105</b>	<b>0</b>
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				<b>20,105</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kammengo	Kammengo Kammengo	Other Transfers from Central Government		20,105	0
<b>Sector : Education</b>				<b>309,312</b>	<b>483,787</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>100,092</b>	<b>291,360</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>257,996</b>
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kammengo Ggoli Kammengo	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	.....	0	257,996
-	Muyira Kampiringisa	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kanyike Kanyike-Ggunda	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kanyike Kataba	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kibanga Kibanga	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	.....	0	257,996
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	.....	0	257,996
-	Luwala Luwala	Sector Conditional Grant (Wage)	.....	0	257,996
-	Muyira Magejjo	Sector Conditional Grant (Wage)	.....	0	257,996

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-	Butoolo	Sector Conditional	0	257,996
	Makumbi -Butoolo	Grant (Wage)		
-	Musa	Sector Conditional	0	257,996
	Musa	Grant (Wage)		
-	Musa	Sector Conditional	0	257,996
	NNsumba	Grant (Wage)		
-	Musa	Sector Conditional	0	257,996
	Nsumba	Grant (Wage)		
-	Musa	Sector Conditional	0	257,996
	Ssama	Grant (Wage)		
-	Kanyike	Sector Conditional	0	257,996
	Tabiro	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,092</b>	<b>33,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Boys P/S	Kammengo	Sector Conditional	5,574	1,858
		Grant (Non-Wage)		
GGUNDA P.S.	Kanyike	Sector Conditional	4,986	1,662
		Grant (Non-Wage)		
KABIRA UMEA P.S.	Kyanja	Sector Conditional	4,470	1,490
		Grant (Non-Wage)		
Kammengo P/s	Kammengo	Sector Conditional	4,098	1,366
		Grant (Non-Wage)		
KANYIKE C/S P.S.	Kanyike	Sector Conditional	6,738	2,246
		Grant (Non-Wage)		
KATABA P.S.	Kanyike	Sector Conditional	2,694	898
		Grant (Non-Wage)		
Kikunyu P/s	Kanyike	Sector Conditional	3,318	1,106
		Grant (Non-Wage)		
KYAGALANYI P.S.	Kyanja	Sector Conditional	7,434	2,478
		Grant (Non-Wage)		
MAGEJJO P.S.	Muyira	Sector Conditional	4,950	1,650
		Grant (Non-Wage)		
MBUTE P.S.	Muyira	Sector Conditional	4,698	1,566
		Grant (Non-Wage)		
Musa P/s	Musa	Sector Conditional	5,166	1,722
		Grant (Non-Wage)		
NSUMBA C.S	Musa	Sector Conditional	3,378	1,126
		Grant (Non-Wage)		
NSUMBA COU P.S.	Musa	Sector Conditional	5,046	1,682
		Grant (Non-Wage)		
SSAMA P.S.	Musa	Sector Conditional	4,530	1,510
		Grant (Non-Wage)		
St Luke Kyanja P/s	Kyanja	Sector Conditional	4,950	1,650
		Grant (Non-Wage)		
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional	7,926	2,642
		Grant (Non-Wage)		
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional	3,942	1,314
		Grant (Non-Wage)		

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St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	4,050	1,350
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	7,458	2,486
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,686	1,562
<b>Programme : Secondary Education</b>			<b>209,220</b>	<b>192,427</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>122,687</b>
Item : 211101 General Staff Salaries				
-	Musa Kibuuka in Mpigi Town Council	Sector Conditional Grant (Wage)	0	122,687
-	Kammengo Kitakyusa Kituntu	Sector Conditional Grant (Wage)	0	122,687
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>209,220</b>	<b>69,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Sector Conditional Grant (Non-Wage)	103,653	34,551
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	105,567	35,189
<b>Sector : Health</b>			<b>40,257</b>	<b>9,979</b>
<b>Programme : Primary Healthcare</b>			<b>40,257</b>	<b>9,979</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,945</b>	<b>1,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Kammengo	Sector Conditional Grant (Non-Wage)	4,945	1,151
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,312</b>	<b>8,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiringisa Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	11,771	2,943
Muduuma Health Centre III	Muyira	Sector Conditional Grant (Non-Wage)	11,771	2,943
Sekiwunga Health Centre III	Musa	Sector Conditional Grant (Non-Wage)	11,771	2,943
<b>Sector : Water and Environment</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kammengo Kammengo	Sector Development Grant	200,000	0
<b>LCIII : Buwama</b>			<b>262,564</b>	<b>300,288</b>
<b>Sector : Works and Transport</b>			<b>25,151</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,151</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>25,151</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buwama	Bbongole Buwama S/C	Other Transfers from Central Government	25,151	0
<b>Sector : Education</b>			<b>174,690</b>	<b>285,857</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,496</b>	<b>265,459</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>228,077</b>
Item : 211101 General Staff Salaries				
-	Bulunda Bulunda	Sector Conditional Grant (Wage)	0	228,077
-	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	0	228,077
-	Mbizzinnya Buwama Trading Centre	Sector Conditional Grant (Wage)	0	228,077
-	Ssango Buwanda	Sector Conditional Grant (Wage)	0	228,077
-	Nabiteete Buwere	Sector Conditional Grant (Wage)	0	228,077
-	Nabiteete Buwungu	Sector Conditional Grant (Wage)	0	228,077
-	Buyijja Buyiga B Kammego	Sector Conditional Grant (Wage)	0	228,077
-	Ssango Buyiwa	Sector Conditional Grant (Wage)	0	228,077
-	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	0	228,077
-	Buyijja Kabira	Sector Conditional Grant (Wage)	0	228,077
-	Kawumba Kawumba	Sector Conditional Grant (Wage)	0	228,077
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	0	228,077
-	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	0	228,077

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-	Bbongole Magya	Sector Conditional Grant (Wage)	0	228,077
-	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	0	228,077
-	Ssango Ssango	Sector Conditional Grant (Wage)	0	228,077
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,496</b>	<b>37,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	7,362	2,454
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,722	1,574
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,498	1,166
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	4,698	1,566
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	7,770	2,590
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	6,402	2,134
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	6,222	2,074
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	6,246	2,082
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	5,826	1,942
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,970	990
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,774	808
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,942	1,314
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,314	1,438
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	6,534	2,178
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	5,418	1,806
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	10,254	3,418
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	9,894	3,298
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	4,422	1,474
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,862	954
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	6,366	2,122



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<b>Programme : Secondary Education</b>			<b>61,194</b>	<b>20,398</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,194</b>	<b>20,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE	Mbizzinnya	Sector Conditional Grant (Non-Wage)	4,089	1,363
KAWUMBA LCI				
MITALA MARIA HILL SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	15,510	5,170
MITALA MARIA PROGRESSIVE SS	Jjalamba	Sector Conditional Grant (Non-Wage)	13,959	4,653
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kawumba	Sector Conditional Grant (Non-Wage)	9,447	3,149
ST MUGAGGA S.S JALAMBA	Bunjakko	Sector Conditional Grant (Non-Wage)	10,575	3,525
ST THERESA S.S KATENDE	Mbizzinnya	Sector Conditional Grant (Non-Wage)	7,614	2,538
<b>Sector : Health</b>			<b>62,722</b>	<b>14,431</b>
<b>Programme : Primary Healthcare</b>			<b>62,722</b>	<b>14,431</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,722</b>	<b>14,431</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	11,771	2,943
Buyiga Health centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	11,771	2,943
Mpigi Health Centre IV	Bbongole	Sector Conditional Grant (Non-Wage)	34,181	8,545
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bunjakko Bunjakko Health Centre III	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Nkozi</b>			<b>332,041</b>	<b>511,832</b>
<b>Sector : Works and Transport</b>			<b>20,668</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,668</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,668</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Nkozi	Buseese Nkozi Sub county	Other Transfers from Central Government	20,668	0
<b>Sector : Education</b>			<b>278,175</b>	<b>505,947</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,944</b>	<b>298,794</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>261,146</b>
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	0	261,146
-	Buseese Buseese	Sector Conditional Grant (Wage)	0	261,146
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	0	261,146
-	Ggolo Ggolo- Bukalunga	Sector Conditional Grant (Wage)	0	261,146
-	Nindye Kankobe	Sector Conditional Grant (Wage)	0	261,146
-	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	0	261,146
-	Bukunge Kitokolo	Sector Conditional Grant (Wage)	0	261,146
-	Nindye Lubanda	Sector Conditional Grant (Wage)	0	261,146
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	0	261,146
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	0	261,146
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	0	261,146
-	Buseese Nkozi	Sector Conditional Grant (Wage)	0	261,146
-	Nindye Nkozi	Sector Conditional Grant (Wage)	0	261,146
-	Nindye Nnindye	Sector Conditional Grant (Wage)	0	261,146
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,944</b>	<b>37,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,550	1,850
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	3,942	1,314
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	5,190	1,730
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	7,602	2,534

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KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,942	1,314
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,374	1,458
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	6,102	2,034
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	5,178	1,726
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	5,838	1,946
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	5,658	1,886
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	8,178	2,726
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,786	1,262
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	8,886	2,962
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	8,634	2,878
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	7,614	2,538
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	7,998	2,666
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	8,070	2,690
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	6,402	2,134
<b>Programme : Secondary Education</b>			<b>165,231</b>	<b>207,153</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>152,076</b>
Item : 211101 General Staff Salaries				
-	Nindye	Sector Conditional Grant (Wage)	0	152,076
-	Buyiga Island			
-	Kayabwe	Sector Conditional Grant (Wage)	0	152,076
-	Kammengo			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,231</b>	<b>55,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	9,900	3,300
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	155,331	51,777
<b>Sector : Health</b>			<b>33,197</b>	<b>5,885</b>
<b>Programme : Primary Healthcare</b>			<b>33,197</b>	<b>5,885</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,541</b>	<b>5,885</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwama Health Centre III	Nindye	Sector Conditional Grant (Non-Wage)	11,771	2,943
Kyaali Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	11,771	2,943
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>9,656</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nindye Nnindye Health Centre III	Sector Development Grant	9,656	0
<b>LCIII : Muduuma</b>			<b>152,720</b>	<b>524,416</b>
<b>Sector : Agriculture</b>			<b>20,800</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>20,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lugyo District Veterinary Sector	Sector Development Grant	20,800	0
<b>Sector : Works and Transport</b>			<b>15,372</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,372</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>15,372</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Muduuma	Malima Muduuma	Other Transfers from Central Government	15,372	0
<b>Sector : Education</b>			<b>81,312</b>	<b>523,366</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,032</b>	<b>125,719</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>111,375</b>
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	0	111,375
-	Lugyo Bujuuko Kasana	Sector Conditional Grant (Wage)	0	111,375
-	Lugyo Buyala	Sector Conditional Grant (Wage)	0	111,375

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-	Malima Ggavu- Ndibulungi	Sector Conditional Grant (Wage)	0	111,375
-	Jeza Jeza	Sector Conditional Grant (Wage)	0	111,375
-	Mbazzi Katuulo	Sector Conditional Grant (Wage)	0	111,375
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	0	111,375
-	Lugyo Kisamula	Sector Conditional Grant (Wage)	0	111,375
-	Magala Mawugulu-Magala	Sector Conditional Grant (Wage)	0	111,375
-	Malima Nkambo	Sector Conditional Grant (Wage)	0	111,375
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,032</b>	<b>14,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	11,046	3,682
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	4,254	1,418
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	4,218	1,406
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	5,562	1,854
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	3,090	1,030
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,222	1,074
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,682	894
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,198	1,066
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,258	1,086
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,502	834
<b>Programme : Secondary Education</b>			<b>38,280</b>	<b>397,647</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>384,887</b>
Item : 211101 General Staff Salaries				
-	Tiliboggo St.Maria Gorreti,Nkozi St.Marys Wamatovu	Sector Conditional Grant (Wage)	0	384,887
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,280</b>	<b>12,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	38,280	12,760
<b>Sector : Health</b>			<b>35,237</b>	<b>1,050</b>
<b>Programme : Primary Healthcare</b>			<b>35,237</b>	<b>1,050</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,200</b>	<b>1,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Malima	Sector Conditional Grant (Non-Wage)	4,200	1,050
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>31,037</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Malima Muduuma HC3	Sector Development Grant	31,037	0
<b>LCIII : Kiringente</b>			<b>938,543</b>	<b>367,142</b>
<b>Sector : Works and Transport</b>			<b>10,717</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,717</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,717</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kiringente	Luvumbula Kiringente	Other Transfers from Central Government	10,717	0
<b>Sector : Education</b>			<b>917,881</b>	<b>365,991</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,484</b>	<b>357,531</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>338,703</b>
Item : 211101 General Staff Salaries				
-	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	0	338,703
-	Kavule Katende	Sector Conditional Grant (Wage)	0	338,703
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	0	338,703
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	0	338,703
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	0	338,703

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-	Kavule Sekaza	Sector Conditional Grant (Wage)	0	338,703
-	Sekiwunga Ssekiwunga	Sector Conditional Grant (Wage)	0	338,703
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	0	338,703
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,484</b>	<b>18,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,958	986
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	20,058	6,686
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	3,618	1,206
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	3,102	1,034
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	10,962	3,654
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	4,602	1,534
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,366	2,122
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	4,818	1,606
<b>Programme : Secondary Education</b>			<b>861,397</b>	<b>8,460</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,380</b>	<b>8,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOMEKO S.S KITUNTU	Kikondo	Sector Conditional Grant (Non-Wage)	12,267	4,089
LUMUZA H/S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	6,345	2,115
MPIGI LIGHT COLLEGE	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,768	2,256
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>836,017</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kikondo Wamatovu	Sector Development Grant	836,017	0
<b>Sector : Health</b>			<b>9,945</b>	<b>1,151</b>
<b>Programme : Primary Healthcare</b>			<b>9,945</b>	<b>1,151</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,945</b>	<b>1,151</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Kikondo	Sector Conditional Grant (Non-Wage)	4,945	1,151
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Sekiwunga Sekiwunga Health Centre III	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Kituntu</b>			<b>226,986</b>	<b>263,098</b>
<b>Sector : Works and Transport</b>			<b>11,525</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,525</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>11,525</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kituntu	Bukemba Kituntu	Other Transfers from Central Government	11,525	0
<b>Sector : Education</b>			<b>199,491</b>	<b>259,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,826</b>	<b>156,438</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,496</b>
Item : 211101 General Staff Salaries				
-	Kasozi	Sector Conditional Grant (Wage)	0	136,496
-	Kasozi	Sector Conditional Grant (Wage)	0	136,496
-	Luwunga	Sector Conditional Grant (Wage)	0	136,496
-	Kasozi	Sector Conditional Grant (Wage)	0	136,496
-	Kantiini	Sector Conditional Grant (Wage)	0	136,496
-	Kitakyusa	Sector Conditional Grant (Wage)	0	136,496
-	Kasozi	Sector Conditional Grant (Wage)	0	136,496
-	Kitigi	Sector Conditional Grant (Wage)	0	136,496
-	Kasozi	Sector Conditional Grant (Wage)	0	136,496
-	Kituntu	Sector Conditional Grant (Wage)	0	136,496
-	Luwunga	Sector Conditional Grant (Wage)	0	136,496
-	Luwunga	Sector Conditional Grant (Wage)	0	136,496
-	Bukasa	Sector Conditional Grant (Wage)	0	136,496
-	Lwaweeba	Sector Conditional Grant (Wage)	0	136,496
-	Migamba	Sector Conditional Grant (Wage)	0	136,496
-	Masiko Migamba	Sector Conditional Grant (Wage)	0	136,496
-	Migamba	Sector Conditional Grant (Wage)	0	136,496
-	Mbuule	Sector Conditional Grant (Wage)	0	136,496
-	Bukasa	Sector Conditional Grant (Wage)	0	136,496
-	Njeru-Bukasa	Sector Conditional Grant (Wage)	0	136,496



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-	Nkasi Nkasi	Sector Conditional Grant (Wage)	0	136,496
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,826</b>	<b>19,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozzi	Sector Conditional Grant (Non-Wage)	5,166	1,722
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	6,930	2,310
KITIGI P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,150	2,050
KITUNTU UMEA	Kasozzi	Sector Conditional Grant (Non-Wage)	5,082	1,694
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	6,906	2,302
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	6,558	2,186
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	3,486	1,162
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	3,042	1,014
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	5,226	1,742
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,082	1,694
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,198	2,066
<b>Programme : Secondary Education</b>			<b>139,665</b>	<b>102,668</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>56,113</b>
Item : 211101 General Staff Salaries				
-	Kantiini Bulamu	Sector Conditional Grant (Wage)	0	56,113
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>139,665</b>	<b>46,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	130,218	43,406
ST JOSEPH S S KKONGE	Kasozzi	Sector Conditional Grant (Non-Wage)	9,447	3,149
<b>Sector : Health</b>			<b>15,970</b>	<b>3,993</b>
<b>Programme : Primary Healthcare</b>			<b>15,970</b>	<b>3,993</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,970</b>	<b>3,993</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	4,200	1,050
Nnindye Health Centre III	Kasozi	Sector Conditional Grant (Non-Wage)	11,771	2,943
<b>LCIII : Mpigi Town Council</b>			<b>3,681,717</b>	<b>551,456</b>
<b>Sector : Agriculture</b>			<b>1,472,092</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,302,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,302,160</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Ward B District Production Office	Other Transfers from Central Government	11,600	0
Environmental Impact Assessment - Field Expenses-498	Ward B District Production Office	Other Transfers from Central Government	1,560	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ward B District Production Office	Other Transfers from Central Government	27,200	0
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District Production Office	Other Transfers from Central Government	24,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Ward B District Production Office	Other Transfers from Central Government	1,237,000	0
<b>Programme : District Production Services</b>			<b>169,932</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Ward B District Production office	Sector Development Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>123,722</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Production department	Other Transfers from Central Government	42,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B District Production department	Other Transfers from Central Government	27,200	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ward B District Production department	Sector Development Grant	48,722	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Ward B Production Office	Sector Development Grant	5,000	0
<b>Output : Slaughter slab construction</b>			<b>1,771</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Production Office	Sector Development Grant	1,771	0
<b>Output : Crop marketing facility construction</b>			<b>41,439</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Production Office	District Discretionary Development Equalization Grant	1,359	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B ADC Mpigi	District Discretionary Development Equalization Grant	40,080	0
<b>Sector : Works and Transport</b>			<b>231,021</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>191,021</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>191,021</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpigi Town council	Ward A Mpigi Town council	Other Transfers from Central Government	191,021	0
<b>Programme : District Engineering Services</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B District Headquarters	Locally Raised Revenues	40,000	0
<b>Sector : Tourism, Trade and Industry</b>			<b>9,500</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>9,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>9,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward D Commercial Services Department	District Discretionary Development Equalization Grant	9,500	0
<b>Sector : Education</b>			<b>730,953</b>	<b>544,212</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>487,242</b>	<b>337,086</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>295,920</b>
Item : 211101 General Staff Salaries				
-	Ward A Bukakala Mpigi	Sector Conditional Grant (Wage)	0	295,920
-	Ward A Bulamu	Sector Conditional Grant (Wage)	0	295,920
-	Maziba Bume	Sector Conditional Grant (Wage)	0	295,920
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	0	295,920
-	Kafumu Kafumu	Sector Conditional Grant (Wage)	0	295,920
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	0	295,920
-	Bumoozi Kkongge	Sector Conditional Grant (Wage)	0	295,920
-	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	0	295,920
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	0	295,920
-	Maziba Membe	Sector Conditional Grant (Wage)	0	295,920
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	0	295,920
-	Ward D Mpigi Mayeme Upper	Sector Conditional Grant (Wage)	0	295,920
-	Ward B Mpigi Saabwe	Sector Conditional Grant (Wage)	0	295,920
-	Lwanga Mpondwe Kammengo	Sector Conditional Grant (Wage)	0	295,920
-	Ward A Muduuma	Sector Conditional Grant (Wage)	0	295,920
-	Kafumu Namabo	Sector Conditional Grant (Wage)	0	295,920
-	Kyali Nsaamu	Sector Conditional Grant (Wage)	0	295,920
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	0	295,920

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-	Maziba Ssenene	Sector Conditional Grant (Wage)	0	295,920
-	Ward A Tiriboggo - Muduuma	Sector Conditional Grant (Wage)	0	295,920
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,498</b>	<b>41,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,830	1,610
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	5,130	1,710
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	6,114	2,038
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)	9,030	3,010
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	6,090	2,030
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	8,430	2,810
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	5,634	1,878
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,870	1,290
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,658	1,886
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	13,362	4,454
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,834	1,278
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	4,506	1,502
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,378	1,126
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	4,542	1,514
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	5,010	1,670
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,386	1,462
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	8,574	2,858
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	9,246	3,082
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,018	1,006
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	4,362	1,454
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	4,494	1,498

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward A WARD A	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi	Sector Development Grant	8,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>287,391</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Mpigi	Sector Development Grant	18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi District	Sector Development Grant	269,391	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward A Mpigi	Sector Development Grant	52,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,353</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	District Discretionary Development Equalization Grant	10,353	0
<b>Programme : Secondary Education</b>			<b>243,711</b>	<b>207,126</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>152,889</b>
Item : 211101 General Staff Salaries				
-	Ward B Muduuma	Sector Conditional Grant (Wage)	0	152,889
-	Ward C Nabusanke -Nkozi	Sector Conditional Grant (Wage)	0	152,889
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,711</b>	<b>54,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMA HIGH SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	10,998	3,666
KAYABWE HIGH SCHOOL	Ward D	Sector Conditional Grant (Non-Wage)	11,844	3,948

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MPIGI HIGH SCH.	Kyali	Sector Conditional Grant (Non-Wage)	7,050	2,350
MPIGI MODERN SS	Kkonkoma	Sector Conditional Grant (Non-Wage)	15,369	5,123
ST FRANCIS SS KANKOBE	Ward A	Sector Conditional Grant (Non-Wage)	7,050	2,350
ST JOHNS BUJJO SS	Ward B	Sector Conditional Grant (Non-Wage)	5,640	1,880
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,653	1,551
ST MARTIN SS JJANYA	Bumoozi	Sector Conditional Grant (Non-Wage)	7,755	2,585
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Ward C	Sector Conditional Grant (Non-Wage)	85,866	28,622
WAGGUMBULIZI SS	Bumoozi	Sector Conditional Grant (Non-Wage)	6,486	2,162
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	Sector Development Grant	10,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development Grant	71,000	0
<b>Sector : Health</b>			<b>661,216</b>	<b>7,244</b>
<b>Programme : Primary Healthcare</b>			<b>51,216</b>	<b>7,244</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,945</b>	<b>1,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Bumoozi	Sector Conditional Grant (Non-Wage)	4,945	1,151
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,369</b>	<b>6,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	4,200	1,050
Bunjako Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	11,771	2,943
Kafumu Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	4,200	1,050
Nabyewanga Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	4,200	1,050
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>

## Vote:540 Mpigi District

## Quarter1

Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Ward B Mpigi	External Financing	8,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>13,902</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward A mpigi HC IV	Sector Development Grant	13,902	0
<b>Programme : Health Management and Supervision</b>			<b>610,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>610,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Distrcit wide	External Financing	80,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Distrcit wide	External Financing	40,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District wide	External Financing	232,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward C Districtwide	External Financing	248,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Ward B Mpigi	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>190,353</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>190,353</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Kammengo	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>170,551</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B Operational costs	Sector Development Grant	12,290	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward B Buwama, Nkozi ,Kituntu and Muduuma	Sector Development Grant	158,261	0
<b>Sector : Social Development</b>			<b>318,317</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>318,317</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,431</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Based Services Department	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)		2,431	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>315,886</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District YLP Office	Other Transfers from Central Government		11,660	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District YLP Office	Other Transfers from Central Government		9,826	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ward B District YLP Office	Other Transfers from Central Government		5,214	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Ward B District YLP Office	Other Transfers from Central Government		289,186	0
<b>Sector : Public Sector Management</b>				<b>68,265</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>19,300</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,300</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Ward B District HQTR	Locally Raised Revenues	0	9,300	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Ward B Mpigi	Transitional Development Grant		10,000	0
<b>Programme : Local Government Planning Services</b>				<b>48,965</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>48,965</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward B District headquarters	District Discretionary Development Equalization Grant		3,010	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ward B District Headquarters	District Discretionary Development Equalization Grant		10,571	0

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## Quarter1

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ward B District headquarters	District Discretionary Development Equalization Grant	2,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Headquarters	District Discretionary Development Equalization Grant	4,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ward B District wide	District Discretionary Development Equalization Grant	18,014	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ward B District Headquarters	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Missing Subcounty</b>			<b>379,382</b>	<b>222,704</b>
<b>Sector : Education</b>			<b>185,279</b>	<b>180,554</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,658</b>	<b>31,255</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>28,369</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bubezi	Sector Conditional Grant (Wage)	0	28,369
-	Missing Parish Kirintente	Sector Conditional Grant (Wage)	0	28,369
-	Missing Parish Manyogaseka	Sector Conditional Grant (Wage)	0	28,369
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,658</b>	<b>2,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	1,290
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,438	1,146

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<b>Programme : Secondary Education</b>			<b>20,304</b>	<b>19,589</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>12,821</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bunjakko in Buwama Sub County	Sector Conditional Grant (Wage)	0	12,821
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,304</b>	<b>6,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNJAKO ISLAND	Missing Parish	Sector Conditional Grant (Non-Wage)	8,601	2,867
FISHER BRANCH KALAGALA HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>129,709</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>77,603</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Katoga Technical in Nkozi Sub County	Sector Conditional Grant (Wage)	0	77,603
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>194,103</b>	<b>42,150</b>
<b>Programme : Primary Healthcare</b>			<b>41,831</b>	<b>10,288</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,890</b>	<b>2,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	1,151
St Luke Kkongwe Health Centre I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	1,151
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,940</b>	<b>7,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	1,050

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## Quarter1

DDHs Clinic Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	1,050
Ggolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	2,943
Kituntu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	2,943
<b>Programme : District Hospital Services</b>			<b>152,272</b>	<b>31,863</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>152,272</b>	<b>31,863</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	152,272	31,863