
Vote:540 Mpigi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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.



Moses Kanyarutokye

Date: 11/02/2020

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

Vote:540 Mpigi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,415,067	800,709	57%
Discretionary Government Transfers	2,706,488	1,408,873	52%
Conditional Government Transfers	24,561,555	13,256,578	54%
Other Government Transfers	2,903,505	658,578	23%
External Financing	658,000	155,453	24%
Total Revenues shares	32,244,614	16,280,191	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,049,747	4,120,962	3,636,796	68%	60%	88%
Finance	451,038	204,228	200,747	45%	45%	98%
Statutory Bodies	1,141,787	542,363	453,860	48%	40%	84%
Production and Marketing	2,501,609	528,676	489,746	21%	20%	93%
Health	4,463,155	2,066,447	1,948,859	46%	44%	94%
Education	14,596,068	7,232,750	6,320,394	50%	43%	87%
Roads and Engineering	1,233,810	835,088	526,911	68%	43%	63%
Water	502,429	319,410	280,721	64%	56%	88%
Natural Resources	245,871	96,931	88,291	39%	36%	91%
Community Based Services	785,540	192,383	184,214	24%	23%	96%
Planning	166,787	95,987	44,606	58%	27%	46%
Internal Audit	61,894	22,968	22,545	37%	36%	98%
Trade, Industry and Local Development	44,880	21,999	11,190	49%	25%	51%
Grand Total	32,244,614	16,280,191	14,208,881	50%	44%	87%
<i>Wage</i>	<i>16,916,430</i>	<i>8,458,215</i>	<i>8,300,314</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,742,865</i>	<i>6,174,805</i>	<i>5,275,284</i>	<i>57%</i>	<i>49%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,927,320</i>	<i>1,491,718</i>	<i>483,431</i>	<i>38%</i>	<i>12%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>658,000</i>	<i>155,453</i>	<i>149,853</i>	<i>24%</i>	<i>23%</i>	<i>96%</i>

Vote:540 Mpigi District

Quarter2

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

In the period under review July- December 2019, Mpigi District realized Shs 16,280,191,000/= out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 50%. The best performing revenue sources were locally raised revenue at 57% followed by conditional transfers both at 54% and discretionary transfers at 52%. However, low performance was observed on External Financing and Other Government Transfers both performing at 24% and 23% respectively. Disbursements; A total of Shs. 16,280,191,000/= was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 14,208,881,000/= out of Shs. 16,280,191,000/= disbursed to departments representing a burn rate of 87.3% as per funds realized, that was mainly done on payment of salary at 58.4%, transfers to other cost centres, supervision and monitoring of service delivery at 37% and development expenditure was only 3.4% as well as donor funded activities at 1%. The district had a balance of Shs 2,071,310,000/= , that included wage Shs. 157,901,000/= resulting from delays in planned staff recruitment, delays to award contracts led to the unspent development revenue, of Shs.1,008,287,000/= . The non- wage balance of Shs 899,521,000/= 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
1.Locally Raised Revenues	1,415,067	800,709	57 %
Local Services Tax	434,598	313,534	72 %
Land Fees	292,336	45,210	15 %
Local Hotel Tax	8,428	5,221	62 %
Application Fees	101,068	14,387	14 %
Business licenses	194,852	128,648	66 %
Interest from private entities - Domestic	5,400	0	0 %
Rates – Produced assets – from other govt. units	12,664	0	0 %
Park Fees	50,420	34,100	68 %
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	125,782	69 %
Other Fees and Charges	112,924	130,206	115 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Miscellaneous receipts/income	4,000	3,621	91 %
2a.Discretionary Government Transfers	2,706,488	1,408,873	52 %
District Unconditional Grant (Non-Wage)	684,241	342,121	50 %
Urban Unconditional Grant (Non-Wage)	104,139	52,069	50 %
District Discretionary Development Equalization Grant	270,397	180,265	67 %
Urban Unconditional Grant (Wage)	174,769	87,385	50 %
District Unconditional Grant (Wage)	1,409,567	704,783	50 %
Urban Discretionary Development Equalization Grant	63,375	42,250	67 %
2b.Conditional Government Transfers	24,561,555	13,256,578	54 %
Sector Conditional Grant (Wage)	15,332,094	7,666,047	50 %
Sector Conditional Grant (Non-Wage)	2,427,074	932,004	38 %

Vote:540 Mpigi District**Quarter2**

Sector Development Grant	1,784,847	1,189,898	67 %
Transitional Development Grant	29,802	19,868	67 %
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	1,253,317	50 %
Gratuity for Local Governments	571,321	285,660	50 %
2c. Other Government Transfers	2,903,505	658,578	23 %
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	25,300	97 %
Uganda Road Fund (URF)	847,782	565,188	67 %
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	38,090	27 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	30,000	100 %
DVV International	165,676	0	0 %
Agriculture Cluster Development Project (ACDP)	1,372,160	0	0 %
3. External Financing	658,000	155,453	24 %
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	144,792	76 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
UK Department for International Development (DFID)	40,000	0	0 %
Total Revenues shares	32,244,614	16,280,191	50 %

Cumulative Performance for Locally Raised Revenues

In the period July- December 2019, Mpigi District realized Shs 800,709,468/= out of Shs 1,415,067,000/= budgeted local revenue representing a performance of 57%. The reason for the over performance was due to MoFPED advancement of local revenue to the district.

Cumulative Performance for Central Government Transfers

In the period under review, July- December 2019 Mpigi District realized Shs. 14,665,450,880/= out of Shs 24,038,492,763/= quarterly expected revenue, representing a performance of 61%. The over performance observed above the expected 50% 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

Vote:540 Mpigi District**Quarter2**

In the period under review, Mpigi District realized Shs.658,578,200/= out of Shs 2,903,505,000/= representing a performance of 23%. The low performance below the expected 50% 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 - December 2019, Mpigi District realized Shs 155,452,700/= out of Shs. 658,000,000/= expected from donors representing a performance of 24%. The low performance below the expected 50% 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.

Vote:540 Mpigi District

Quarter2

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
Sector: Agriculture						
Agricultural Extension Services	1,491,174	55,493	4 %	372,794	49,674	13 %
District Production Services	1,010,434	434,253	43 %	252,609	258,388	102 %
Sub- Total	2,501,609	489,746	20 %	625,402	308,063	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	971,358	446,776	46 %	242,840	325,976	134 %
District Engineering Services	262,452	80,135	31 %	65,613	80,135	122 %
Sub- Total	1,233,810	526,911	43 %	308,452	406,110	132 %
Sector: Tourism, Trade and Industry						
Commercial Services	44,880	11,190	25 %	12,916	11,190	87 %
Sub- Total	44,880	11,190	25 %	12,916	11,190	87 %
Sector: Education						
Pre-Primary and Primary Education	7,785,612	3,606,155	46 %	1,946,403	1,742,513	90 %
Secondary Education	6,038,922	2,426,758	40 %	1,509,731	1,271,290	84 %
Skills Development	594,894	207,092	35 %	148,723	77,383	52 %
Education & Sports Management and Inspection	175,640	80,149	46 %	43,910	78,920	180 %
Special Needs Education	1,000	240	24 %	250	240	96 %
Sub- Total	14,596,068	6,320,394	43 %	3,649,017	3,170,346	87 %
Sector: Health						
Primary Healthcare	369,563	128,166	35 %	92,391	68,396	74 %
District Hospital Services	152,272	69,931	46 %	38,068	38,068	100 %
Health Management and Supervision	3,941,321	1,750,762	44 %	985,330	956,555	97 %
Sub- Total	4,463,155	1,948,859	44 %	1,115,789	1,063,018	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	502,429	280,721	56 %	125,607	177,698	141 %
Natural Resources Management	245,871	88,291	36 %	61,008	51,396	84 %
Sub- Total	748,300	369,012	49 %	186,616	229,095	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	785,540	184,214	23 %	196,385	154,460	79 %
Sub- Total	785,540	184,214	23 %	196,385	154,460	79 %
Sector: Public Sector Management						
District and Urban Administration	6,049,747	3,636,796	60 %	1,512,437	1,406,541	93 %
Local Statutory Bodies	1,141,787	453,860	40 %	285,447	347,626	122 %
Local Government Planning Services	166,787	44,606	27 %	46,938	27,925	59 %
Sub- Total	7,358,321	4,135,262	56 %	1,844,822	1,782,093	97 %
Sector: Accountability						

Vote:540 Mpigi District**Quarter2**

Financial Management and Accountability(LG)	451,038	200,747	45 %	112,759	159,505	141 %
Internal Audit Services	61,894	22,545	36 %	15,111	12,824	85 %
<i>Sub- Total</i>	<i>512,932</i>	<i>223,293</i>	<i>44 %</i>	<i>127,870</i>	<i>172,329</i>	<i>135 %</i>
Grand Total	32,244,614	14,208,881	44 %	8,067,269	7,296,706	90 %

Vote:540 Mpigi District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,997,870	4,089,177	68%	1,499,468	1,108,606	74%
District Unconditional Grant (Non-Wage)	90,980	115,102	127%	22,745	71,639	315%
District Unconditional Grant (Wage)	445,702	276,373	62%	111,425	151,033	136%
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	100%	472,504	0	0%
Gratuity for Local Governments	571,321	285,660	50%	142,830	142,830	100%
Locally Raised Revenues	104,426	104,019	100%	26,106	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	317,262	100,506	32%	79,315	74,472	94%
Multi-Sectoral Transfers to LLGs_Wage	51,763	44,416	86%	12,941	41,974	324%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,506,633	1,253,317	50%	626,658	626,658	100%
Salary arrears (Budgeting)	19,768	19,768	100%	4,942	0	0%
Development Revenues	51,877	31,785	61%	12,969	19,152	148%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	9,300	9,300	100%	2,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,577	15,818	49%	8,144	15,818	194%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	6,049,747	4,120,962	68%	1,512,437	1,127,758	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	497,465	281,789	57%	124,366	156,629	126%
Non Wage	5,500,405	3,339,325	61%	1,375,101	1,234,229	90%
Development Expenditure						

Vote:540 Mpigi District**Quarter2**

Domestic Development	51,877	15,683	30%	12,969	15,683	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,049,747	3,636,796	60%	1,512,437	1,406,541	93%
C: Unspent Balances						
Recurrent Balances		468,064	11%			
Wage		39,000				
Non Wage		429,064				
Development Balances		16,102	51%			
Domestic Development		16,102				
External Financing		0				
Total Unspent		484,166	12%			

Summary of Workplan Revenues and Expenditure by Source

In the period July - December 2019, Administration department realized Shs 4,120,962,000/= out of Shs 6,049,747,000/= budgeted for both recurrent and development revenue, representing a performance of 68%. The best performing revenue sources that led to the over performance above the expected 50% were salary arrears, Gratuity and locally raised revenue. Expenditure was shs 3,636,796,000/= out of shs 4,120,962,000/= received, representing a burn rate of 88.3% as per funds realized and that was spent on payment of staff salary, gratuity and monthly pension, supervision of government programmes. The department had a balance of Shs 484,166,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 484,166,000/= comprised of shs 39,000,000/= for wage resulting from delays to recruit staff, Non wage of Shs.429,064,000/= for gratuity awaiting clearance from MoPS and development funds of Shs 16,102,000/= where signing of contracts had not been done.

Highlights of physical performance by end of the quarter

Staff salary and pensioners paid for 6months Supervision and monitoring of government programmes done Payroll returns submitted Monthly payroll returns displayed on public noticeboards Utility bills paid Staff End of Year Party Organized

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	450,040	204,228	45%	112,510	137,172	122%
District Unconditional Grant (Non-Wage)	79,348	23,285	29%	19,837	4,948	25%
District Unconditional Grant (Wage)	151,404	70,134	46%	37,851	36,975	98%
Locally Raised Revenues	20,747	15,560	75%	5,187	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,543	93,531	63%	37,386	93,531	250%
Multi-Sectoral Transfers to LLGs_Wage	48,998	1,718	4%	12,250	1,718	14%
Development Revenues	998	0	0%	249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	998	0	0%	249	0	0%
Total Revenues shares	451,038	204,228	45%	112,759	137,172	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,402	71,853	36%	50,101	38,693	77%
Non Wage	249,638	128,895	52%	62,410	120,812	194%
Development Expenditure						
Domestic Development	998	0	0%	249	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,038	200,747	45%	112,759	159,505	141%
C: Unspent Balances						
Recurrent Balances		3,481	2%			
Wage		0				
Non Wage		3,481				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,481	2%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2019, Finance Department realized Shs 204,228,000/= out of Shs.451,038,000/= budget recurrent revenue, representing a performance of 45%. The best performing revenue source was locally raised revenue followed by unconditional grant non-wage and wage. Expenditure was shs.200,747,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 3,481,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs.3,481,000/= were non wage funds for fuel and maintenance of IFMS equipment that was still ongoing.

Highlights of physical performance by end of the quarter

Trained Head teachers and heads of Hospital Units in maintenance of books of accounts Revenue mobilization and sensitization field visits conducted Supervised compilation of trade licence register/permits IFMS equipment serviced. Assisted PDU to procure service providers/ tenderers/ revenue source managers.

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,141,787	542,363	48%	285,447	263,406	92%
District Unconditional Grant (Non-Wage)	283,902	94,863	33%	70,976	6,815	10%
District Unconditional Grant (Wage)	231,516	85,867	37%	57,879	42,599	74%
Locally Raised Revenues	195,496	147,642	76%	48,874	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	426,084	213,991	50%	106,521	213,991	201%
Multi-Sectoral Transfers to LLGs_Wage	4,789	0	0%	1,197	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,141,787	542,363	48%	285,447	263,406	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,305	85,867	36%	59,076	42,599	72%
Non Wage	905,482	367,994	41%	226,371	305,027	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,141,787	453,860	40%	285,447	347,626	122%
C: Unspent Balances						
Recurrent Balances						
		88,502	16%			
Wage		0				
Non Wage		88,502				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		88,502	16%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period July- December 2019, Council and Statutory Bodies realized Shs. 542,363,000/= out 1,141,787,000/= budget for recurrent revenue, representing a performance of 48 %. The best performing revenue sources were locally raised revenue, multi sectoral, district unconditional grant none wage and wage. Expenditure was shs. 453,860,000/= representing a performance of 40% as per budgeted expenditure and that was mainly done on facilitating councils and executive committees at the district and Lower local government levels, conducting contract committee , DSC operations and LG PAC meetings. The department had a balance of Shs. 88,502,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 88,502,000/= were funds for non wage out of which shs. 67,000,000/= is Ex gratia for LLC political leaders while shs are funds for the DSC and LG PAC that lacked quorum in the 1st Quarter and part of Quarter II to implement planned activities.

Highlights of physical performance by end of the quarter

Salary of staff, political leaders and DSC chairperson paid for 6 months Two LG PAC meetings held Three Council standing committee meetings held Three District Council sessions held 7 District Executive committee meetings held 3 Land Board meetings held, 15 Land applications received Advert for per-qualification of suppliers run Job advert run 12 Disciplinary cases handled 2 meetings for the contracts committee held

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,003,715	457,994	46%	250,929	252,243	101%
District Unconditional Grant (Non-Wage)	4,800	1,200	25%	1,200	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,650	1,238	75%	413	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,013	10,840	29%	9,503	10,840	114%
Other Transfers from Central Government	146,000	38,090	26%	36,500	38,090	104%
Sector Conditional Grant (Non-Wage)	214,709	107,354	50%	53,677	53,677	100%
Sector Conditional Grant (Wage)	598,544	299,272	50%	149,636	149,636	100%
Development Revenues	1,497,893	70,682	5%	374,473	30,438	8%
District Discretionary Development Equalization Grant	41,439	17,820	43%	10,360	4,007	39%
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	52,862	67%	19,823	26,431	133%
Total Revenues shares	2,501,609	528,676	21%	625,402	282,681	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	598,544	298,238	50%	149,636	148,602	99%
Non Wage	405,172	158,722	39%	101,293	128,675	127%
Development Expenditure						
Domestic Development	1,497,893	32,786	2%	374,473	30,786	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,501,609	489,746	20%	625,402	308,063	49%
C: Unspent Balances						
Recurrent Balances		1,034	0%			

Vote:540 Mpigi District**Quarter2**

Wage	1,034		
Non Wage	0		
Development Balances	37,896	54%	
Domestic Development	37,896		
External Financing	0		
Total Unspent	38,930	7%	

Summary of Workplan Revenues and Expenditure by Source

In the period July- December 2019, Production and Marketing Department realized Shs 528,676,000/= out of Shs 2,501,609,000/= budgeted for both recurrent and development revenue, representing a performance of 21%. 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 489,746,000/= representing a performance of 20% according to the budget and that was mainly done on payment of staff salary, vaccination and destroying of stray dogs, Tsetse surveillance and deployment of traps, On farm trainings, supervision of OWC input distribution, Profiling value chain actors, Training of farmers, maintenance of office vehicle and quarterly extension staff meetings. The department had a balance of Shs 38,930,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 38,930,000/= comprised of Shs 1,034,000/= for wage for duty allowance of the Acting Principal Agricultural Officer and Shs.37,896,000/= were development funds under DDEG for construction of an Apiary development centre that had not been awarded.

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid 22 Advisory field visits and parish level meetings 10 Trainings in fertilizer application and pest/disease control 7 Trainings in selected agriculture enterprises Distribution of OWC inputs supervised Farmer advisory visits to OWC and YLP beneficiaries Monitoring field visits in the 7 LLGs on Crop Performance Technical support visits in the 7 LLGs to Extension staff on planning, reporting and filing/records management Four Youth engagement meetings in Mawokota North held 10 Follow ups at ADC on piggery, Apiary, maize and water harvesting UVA Symposium and AGM attended by PVO 6 Swine fever control and prevention trainings conducted in Buwama Supervision of Rabies vaccination in Kammengo and Mpigi T/C done 22 Advisory visits conducted in Kituntu Sub County 10 Trainings in piggery management conducted Field on farm visits conducted Elimination of stray dogs done in 4 LLGs. 3000 dogs vaccinated in the 7 LLGs Animal Check points conducted at Lungala and Bujjuuko under disease control 10 Demonstration in sampling and seining of ponds Training farmer training visits in 3 Sub Counties conducted 10 Advisory visits to fish farmers Fish catchment surveys in 3 LLGs 10 Sanitation and hygiene training at landing sites Sector planning and review meetings held Bee keepers training on honey quality standards 2 meetings for the Annual apiculture symposium 4 training in profile making Tsetse survey in Kinyika Swamp

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,720,185	1,864,598	50%	930,046	950,975	102%
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	0	0%
Locally Raised Revenues	1,560	1,170	75%	390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,812	38,872	56%	17,203	38,872	226%
Sector Conditional Grant (Non-Wage)	422,559	211,279	50%	105,640	105,639	100%
Sector Conditional Grant (Wage)	3,225,854	1,612,927	50%	806,464	806,464	100%
Development Revenues	742,970	201,849	27%	185,743	166,323	90%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	0	0%
External Financing	658,000	155,453	24%	164,500	144,792	88%
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	43,063	67%	16,149	21,532	133%
Total Revenues shares	4,463,155	2,066,447	46%	1,115,789	1,117,298	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,225,854	1,576,390	49%	806,464	788,185	98%
Non Wage	494,331	222,616	45%	123,583	124,981	101%
Development Expenditure						
Domestic Development	84,970	0	0%	21,243	0	0%
External Financing	658,000	149,853	23%	164,500	149,853	91%
Total Expenditure	4,463,155	1,948,859	44%	1,115,789	1,063,018	95%
C: Unspent Balances						
Recurrent Balances		65,592	4%			
Wage		36,537				

Vote:540 Mpigi District**Quarter2**

Non Wage	29,055		
Development Balances	51,997	26%	
Domestic Development	46,397		
External Financing	5,600		
Total Unspent	117,588	6%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review (July- December 2019), Health Department realized shs 2,066,447,000/= out of Shs 4,463,185,000/= for both Recurrent and Development revenue, representing a performance of 46%. The best performing revenue sources were locally raised revenue, multisectoral and wage, under performance below the expected 50% 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. 1,948,859,000/= out shs 2,066,447,000/= received, representing a burn -rate of 94.3% as per funds received. Expenditure was mainly done on payment of staff salary, transfers to Health Units and carrying out integrated support supervision, sanitation and hygiene inspection and monitoring of Health Service delivery. The department had a balance of Shs 117,588,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 117,588,000/= comprised of Shs 36,537,000/= wage balance due to delayed recruitment of health workers, shs. 46,397,000/= resulting from delays in signing of contracts, Shs 5,600,000/= for ongoing donor funded activities and shs.29,055,000/= for on going non wage activities under RBF support

Highlights of physical performance by end of the quarter

Health workers salary for 6months paid Social mobilization, Sub county and District level coordination meetings facilitated Measles, Rubella-Polio Vaccination Campaign in the 7 LLGs conducted Comprehensive HIV/TB services conducted at facilities (101% achieved) Family Planning and eMTCT services Technical support supervision to H/Cs by the DHT RBF verification exercise conducted PHC Non- wage transfers to Health Units both government and PNFPs Monitoring field visits conducted by the District Health Committee On job mentorship to laboratory staff done Public and private health facilities inspected on Environment Health Conditions Conducted follow ups on compliance Integrated outreaches conducted ad also integrated support supervision doe

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,251,132	6,354,293	48%	3,312,783	2,906,864	88%
District Unconditional Grant (Non-Wage)	5,700	1,425	25%	1,425	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,020	6,015	75%	2,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	4,640	32%	3,630	4,640	128%
Other Transfers from Central Government	26,000	25,300	97%	6,500	25,300	389%
Sector Conditional Grant (Non-Wage)	1,689,196	563,065	33%	422,299	0	0%
Sector Conditional Grant (Wage)	11,507,696	5,753,848	50%	2,876,924	2,876,924	100%
Development Revenues	1,344,936	878,456	65%	336,234	427,188	127%
District Discretionary Development Equalization Grant	10,353	6,667	64%	2,588	3,333	129%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,176	24,851	39%	16,044	386	2%
Sector Development Grant	1,270,408	846,938	67%	317,602	423,469	133%
Total Revenues shares	14,596,068	7,232,750	50%	3,649,017	3,334,052	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,507,696	5,687,628	49%	2,876,924	3,070,469	107%
Non Wage	1,743,436	591,839	34%	435,859	58,949	14%
Development Expenditure						
Domestic Development	1,344,936	40,927	3%	336,234	40,927	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,596,068	6,320,394	43%	3,649,017	3,170,346	87%
C: Unspent Balances						
Recurrent Balances		74,826	1%			
Wage		66,220				

Vote:540 Mpigi District**Quarter2**

Non Wage	8,606		
Development Balances	837,529	95%	
Domestic Development	837,529		
External Financing	0		
Total Unspent	912,355	13%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July - December 2019, Education and Sports Department realized shs.7,232,750,000/= out of Shs. 14,596,068,000/= budgeted for both recurrent and development revenue, representing a performance of 50%. The best performing revenue sources were locally raised revenue followed by other government transfers, wage sector conditional grant development and non wage. Expenditure was Shs 6,320,394,000/= out of shs. 7,232,750,000/= received, representing a burn rate of 87.4% as per funds received. That was mainly done on payment of staff salary, data collection and validation visits, school inspection and capitation grant transfers to beneficiary schools. The department had a balance of Shs 912,355,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 912,355,000/= comprised of wage, shs. 66,229,000/= resulting from delays to recruit teachers, school inspection non wage funds were rolled over to the next quarter after close of schools for holidays and shs 837,529,000 for Development funds where works had not been certified and some projects signing of agreements had not been done.

Highlights of physical performance by end of the quarter

Staff salary for 6 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 PLE Exercise 2019 conducted UGIFT workshop facilitated Data collection and validation visits conducted in schools Monitoring and inspection visits on Education projects done Utility bills (Electricity and water) paid Inspection visits to Government and Private primary and secondary schools

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,067,172	671,952	63%	266,793	300,258	113%
District Unconditional Grant (Non-Wage)	1,300	600	46%	325	300	92%
District Unconditional Grant (Wage)	118,664	45,472	38%	29,666	6,027	20%
Locally Raised Revenues	5,100	8,105	159%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,439	11,337	23%	12,360	11,337	92%
Multi-Sectoral Transfers to LLGs_Wage	44,887	41,250	92%	11,222	0	0%
Other Transfers from Central Government	847,782	565,188	67%	211,946	282,594	133%
Development Revenues	166,638	163,135	98%	41,659	100,084	240%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	40,000	16,227	41%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	126,638	146,908	116%	31,659	100,084	316%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,233,810	835,088	68%	308,452	400,343	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,551	74,669	46%	40,888	16,919	41%
Non Wage	903,621	289,107	32%	225,905	289,107	128%
Development Expenditure						
Domestic Development	166,638	163,135	98%	41,659	100,084	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,233,810	526,911	43%	308,452	406,110	132%
C: Unspent Balances						
Recurrent Balances						
Wage		12,054				

Vote:540 Mpigi District**Quarter2**

Non Wage	296,123		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	308,177	37%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Roads sector realized Shs. 835,088,000/= out of Shs 1,233,810,000/= budgeted revenue representing a performance of 68%. The best performing revenue source was locally raised revenue, followed by other government transfers, unconditional grant non wage. Expenditure was shs. 526,911,000/= representing a burn rate of 63% and that was done on payment of staff salary, maintenance of district , urban and community access roads and supervision of road works. The department had a balance of Shs. 308,177,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 308,177,000/= comprised of shs. 296,123,000/= for non wage funds where road works were delayed by the prolonged rainy season and the balance of Shs 12,054,000/= was caused by delays to recruit staff in works.

Highlights of physical performance by end of the quarter

Road grading and Spot graveling done on 11.4kms along Kikunyu- Kibanga -Kabasanda 38 Kms maintained by road gangs under routine manual Supervision and monitoring of road works done District Roads Equipment maintained and serviced Buwama Sub County Buwungu - Lutengo 3 Kms Bbongole - Kabira 4kms Jjalamba - Namasawo 3kms Jjambula - Kasubikamu 2kms Buyijja - Bumbo- Kabira 5kms Kkumbya -Sakabusolo-Kisaawe and Nsangwa- Kalongero-Kabango 6kms Nsaka-Kabiga 3kms and Kanani road 5kms and Culverts installed on Kyato-Buseebwe Nkozi Sub County Road gangs paid and Conditional assessment done Kituntu Sub County garded Kitakyusa-Kasozi-Mbuule graded Njeru- Wattuba-Kagenda, Katiiti Wabuuka-Migamba 5kms Kammengo Sub County Road gangs paid Mpigi Town Council 22kms maintained under mechanized routine maintenance Kalagala-Kafumu-Seeta, Nanyizi-Bumyuka-Kitawanurwa, Kubagye-Maziba,Lufuka-Naboona, Nabunya-Mbale -Lungla and Yowana Batista-Kanyolo 28.8 kms maintained under routine manual Bitembe -Kafumu-Namabo, Dist Hdtrs-Kkongge, Lwanga-Kizzi-Massuju and Kyasanku, Nakigudde-Mpambire-Ndugu and to JJanya, Lower Ggala- Kadiba, Hamdani-Mpanga-Mawonve, Mbale - Upper Ggala

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,076	59,174	53%	28,019	30,086	107%
District Unconditional Grant (Non-Wage)	1,900	950	50%	475	475	100%
District Unconditional Grant (Wage)	76,669	41,221	54%	19,167	21,609	113%
Locally Raised Revenues	1,500	1,000	67%	375	0	0%
Sector Conditional Grant (Non-Wage)	32,007	16,003	50%	8,002	8,002	100%
Development Revenues	390,353	260,235	67%	97,588	130,118	133%
Sector Development Grant	370,551	247,034	67%	92,638	123,517	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	502,429	319,410	64%	125,607	160,203	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,669	41,221	54%	19,167	21,609	113%
Non Wage	35,407	12,550	35%	8,852	9,614	109%
Development Expenditure						
Domestic Development	390,353	226,950	58%	97,588	146,475	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,429	280,721	56%	125,607	177,698	141%
C: Unspent Balances						
Recurrent Balances		5,403	9%			
Wage		0				
Non Wage		5,403				
Development Balances		33,285	13%			
Domestic Development		33,285				
External Financing		0				
Total Unspent		38,689	12%			

Vote:540 Mpigi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the period July - December 2019, water sector realized Shs 319,410,000/= out of Shs 502,429,000/= budgeted for recurrent and development revenue, representing a performance of 64%. The performance revenue sources were locally raised revenue, sector conditional grant development, non wage and wage. Expenditure was shs.280,721,000/= out of shs. 319,410,000/= representing a burn rate of 88% as per revenue realized. That was mainly done on contribution to the Central Umbrella for piped water extension, payment of staff salary, water quality testing, quarterly extension workers' meetings and triggering.

Reasons for unspent balances on the bank account

The department had a balance of Shs. 38,689,000/= comprising of Shs 5,403,000/= non wage funds for ongoing sanitation and hygiene promotion activities and Shs.33,285,000/= development funds unspent due to delays in signing of contracts for constructions of deep bore holes.

Highlights of physical performance by end of the quarter

6 Planning and Advocacy meetings held in the sub counties of Muduma, Buwama, Kammengo, Kiringente, Kituntu and Nkozi
One Quarterly extension workers' meeting held 60 Water sources tested for Quality Contribution for piped water extension from Kammengo - Butoolo to Central Umbrella in Ministry of Water and Environment made 25 villages triggered from Kammengo and Kiringente mobilized, sensitized and follow ups made Retention for water facilities completed in FY 2018/2019 paid Utility bills (Electricity and water), sanitation and internet bundles paid

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,771	96,931	40%	60,233	50,548	84%
District Unconditional Grant (Non-Wage)	14,310	8,300	58%	3,578	4,150	116%
District Unconditional Grant (Wage)	166,107	81,573	49%	41,067	44,679	109%
Locally Raised Revenues	5,200	3,900	75%	1,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,066	280	1%	6,767	280	4%
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	2,878	50%	1,439	1,439	100%
Development Revenues	3,100	0	0%	775	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,100	0	0%	775	0	0%
Total Revenues shares	245,871	96,931	39%	61,008	50,548	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,439	81,574	43%	47,610	44,679	94%
Non Wage	52,332	6,717	13%	12,624	6,717	53%
Development Expenditure						
Domestic Development	3,100	0	0%	775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,871	88,291	36%	61,008	51,396	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,641				

Vote:540 Mpigi District**Quarter2**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	8,640	9%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July - December 2019, Natural Resources Department received recurrent revenue of shs. 96,931,000/= out of shs 245,871,000/= budgeted representing a performance of 39%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non - wage and wage Expenditure was shs.88,291,000/= representing a burn-rate of 91% as per funds realized. That was done on payment of staff salary, land surveys, land subdivisions, conducting enforcement patrols and environmental compliance visits. The department had a balance of 8,641,000/=.

Reasons for unspent balances on the bank account

The unspent balance of shs 8,641,000/= were recurrent funds for motor vehicle serving and repairs which had not been paid and environment compliance visits

Highlights of physical performance by end of the quarter

Staff salary for 6months paid Land sub divisions facilitated Land disputes settled Environmental compliance visits in Kiringete, Kituntu, Muduuma and N kozi 19 Forest patrols conducted Wetland inspection and monitoring visits conducted

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	457,450	189,383	41%	114,363	137,785	120%
District Unconditional Grant (Non-Wage)	2,890	1,446	50%	723	723	100%
District Unconditional Grant (Wage)	129,555	62,170	48%	32,389	29,781	92%
Locally Raised Revenues	7,940	5,955	75%	1,985	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,264	64,750	91%	17,816	64,750	363%
Other Transfers from Central Government	195,676	30,000	15%	48,919	30,000	61%
Sector Conditional Grant (Non-Wage)	50,126	25,063	50%	12,531	12,531	100%
Development Revenues	328,090	3,000	1%	82,022	3,000	4%
Multi-Sectoral Transfers to LLGs_Gou	12,203	3,000	25%	3,051	3,000	98%
Other Transfers from Central Government	315,886	0	0%	78,972	0	0%
Total Revenues shares	785,540	192,383	24%	196,385	140,785	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,555	59,535	46%	32,389	29,781	92%
Non Wage	327,896	121,679	37%	81,974	121,679	148%
Development Expenditure						
Domestic Development	328,090	3,000	1%	82,022	3,000	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	785,540	184,214	23%	196,385	154,460	79%
C: Unspent Balances						
Recurrent Balances						
Wage		2,635				
Non Wage		5,534				
Development Balances						
Domestic Development		0				

Vote:540 Mpigi District**Quarter2**

External Financing	0		
Total Unspent	8,169	4%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2019, Community Based Services realized Shs 192,383,000/= out of shs.785,540,000/= budgeted for both recurrent and development revenue, representing a performance of 24%. The best performing revenue source was multi sectoral revenue followed by locally raised revenue, unconditional grant wage and non wage. No revenue was realized from other government transfers (YLP). Expenditure was shs. 184,214,000/= out of shs.192,383,000/= realized, representing a burn-rate of 96% as per funds received. That was done on payment of staff salary, funding community groups, facilitation of women, youth and PWD councils, monitoring and technical support supervision to CDOs and CSOs. The department had a balance of Shs.11,169,000/=.

Reasons for unspent balances on the bank account

The department had a balance of shs.8,169,000/= out of which shs.2,635,000/= was for wage due to delayed staff recruitment and Shs 5,534,000/= for Special Grant for PWDs delayed by the vetting process.

Highlights of physical performance by end of the quarter

ICOLEW Highlights. All the 20 Community Empowerment groups were trained in livelihood skills. Formed and oriented 2 management committees for the two community learning centres in Buwama and Kammengo. There was monthly remuneration of all the 20 facilitators There was quarterly supervision of the 20 CEGs . Held monthly facilitators' meetings in the 2 pilot sub counties. 5 Community groups funded with support from OPM OVC highlights. 84 juvenile cases handled and settled. Compliance inspection of 5 childrens homes and 2 babies homes conducted. Data for OVCMIS quarter II cleaned and uploaded. Labour Highlights. 5 workplaces registered. Women Highlights Monitored women projects in all the 7LLGs. Older persons Highlights One meeting for the District Council for Older persons held. Gender highlights. 7 senior women teachers of 7 different schools were given guidance on menstrual hygiene management. Social rehabilitation highlights. 5 community level groups in Mawokota South supported with a grant totalling shs. 30m from OPM.

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,822	64,294	55%	34,697	20,940	60%
District Unconditional Grant (Non-Wage)	43,817	19,373	44%	10,954	10,319	94%
District Unconditional Grant (Wage)	42,005	20,920	50%	15,743	10,621	67%
Locally Raised Revenues	32,000	24,000	75%	8,000	0	0%
Development Revenues	48,965	31,694	65%	12,241	15,372	126%
District Discretionary Development Equalization Grant	48,965	31,694	65%	12,241	15,372	126%
Total Revenues shares	166,787	95,987	58%	46,938	36,312	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,005	20,920	50%	10,501	10,621	101%
Non Wage	75,817	22,736	30%	24,196	17,305	72%
Development Expenditure						
Domestic Development	48,965	950	2%	12,241	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,787	44,606	27%	46,938	27,925	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,638				
Development Balances						
Domestic Development		30,744				
External Financing		0				
Total Unspent		51,381	54%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July - December 2019. Planning Department realized Shs 95,987,000/= out of Shs.166,787,000/= for both recurrent and development revenue, representing a performance of 58%. The best performing revenue sources were Locally raised revenue, followed by DDEG, wage and non-wage. Expenditure was shs 44,606,000/= out of shs. 95,987,000/= realized, representing a burn rate of 46.5% as per revenue realized, that was made on payment of staff salary, organizing a Budget/Planning Conference, organizing DTPC meetings, Orientation of Parish Development committee (PDC) members, compilation of the Annual Performance Report/Quarter IV and Quarter I PBS report for FY 2019/2020, compilation of the Approved Contract Form B FY 2019/2020 and data collection field visits The department had balance of Shs 51,381,000/= .

Reasons for unspent balances on the bank account

The unspent balance of Shs 51,381,000/= were non wage funds amounting to Shs 20,638,000/= planned for a District Stakeholders Retreat in Masaka while Shs 30,744,000/= were development funds meant for retooling and monitoring of DDEG projects which had not been implemented due to delays in signing of contracts.

Highlights of physical performance by end of the quarter

Approved Contract Form B FY 2019/2020 prepared Annual Performance report FY 2018/2019 prepared 49 Parish Development Committees (PDCs) in 7 LLGs formed and oriented, 490 PDC members trained A District Stakeholders Budget/Planning Conference for FY 2020/2021 held Staff salary for 6months paid 1st Quarter Performance Progress Report FY 2019/2020 prepared Two District Statistical Committee meetings held 6 DTPC meetings held Two Quarterly field monitoring and technical support supervision visits to 7 LLGs conducted Quarterly meetings for the District Statistical Committee held Data collection field visits in the 7 LLGs

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,894	22,968	37%	15,111	4,895	32%
District Unconditional Grant (Non-Wage)	13,345	3,358	25%	3,336	422	13%
District Unconditional Grant (Wage)	33,168	16,459	50%	8,292	4,473	54%
Locally Raised Revenues	4,200	3,150	75%	687	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,181	0	0%	2,795	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,894	22,968	37%	15,111	4,895	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,168	16,038	48%	8,292	8,292	100%
Non Wage	28,726	6,508	23%	6,819	4,532	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,894	22,545	36%	15,111	12,824	85%
C: Unspent Balances						
Recurrent Balances						
		422	2%			
Wage		422				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	2%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period July - December 2019, Audit department received recurrent revenue of Shs 22,968,000/= out of Shs 61,894,000/= budgeted, representing a performance of 37%. The best performing revenue sources were Locally raised and district unconditional grant non wage and wage. Expenditure was shs.22,545,000/= and that was made on payment of staff salary, conducting field verification visits and preparation quarterly statutory reports. The department had a balance of Shs 422,000/=

Reasons for unspent balances on the bank account

The unspent balance of Sh.422,000/= on wage were funds for duty allowance for the Acting District Internal Audit under process.

Highlights of physical performance by end of the quarter

Staff salary for 6months paid Audited 11 departments, schools and Health facilities Audited programmes like YLP, ICOLEW,UWEP and ACDP Conducted field verification visits in 7 LLGs Witness handover Verified pension and salary payroll for 6 months. Verified supplies delivered under various programmes,

Vote:540 Mpigi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,380	15,665	44%	10,541	7,774	74%
District Unconditional Grant (Non-Wage)	2,400	600	25%	600	0	0%
District Unconditional Grant (Wage)	14,778	4,594	31%	3,694	4,594	124%
Locally Raised Revenues	5,480	4,110	75%	1,370	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,722	6,361	50%	4,877	3,180	65%
Development Revenues	9,500	6,334	67%	2,375	3,167	133%
District Discretionary Development Equalization Grant	9,500	6,334	67%	2,375	3,167	133%
Total Revenues shares	44,880	21,999	49%	12,916	10,941	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,778	4,594	31%	3,694	4,594	124%
Non Wage	20,602	6,596	32%	6,847	6,596	96%
Development Expenditure						
Domestic Development	9,500	0	0%	2,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,880	11,190	25%	12,916	11,190	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,475				
Development Balances						
Domestic Development		6,334				
External Financing		0				
Total Unspent		10,808	49%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period July- December 2019, Trade Industry and local Development Department realized Shs 21,999,000/= for both recurrent and development revenue out of Shs.44,880,000/= budgeted, representing a performance of 49%. The best performing revenue source was locally raised revenue, followed by sector non-wage and wage Expenditure was shs.11,190,000/= representing a burn rate of 51% as per revenue realized, that was spent of salary, sensitizing community on trade licenses, tourism promotion, radio talkshows supervision of cooperatives. The department had a balance of Shs 10,808,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs. 10,808,000/= comprised of Shs 6,334,000/= for construction under DDEG which had not been awarded and shs. 4,475,000/= non wage funds for ongoing trade license sensitization in the remaining 3 LLGs.

Highlights of physical performance by end of the quarter

Staff salary for 6months paid Profiling the Equator for Tourism development done 2 Radio talkshows on sensitizing traders to trade licenses and sensitization on HE presidential Initiative (Emyooga) Field monitoring visit on mukene value addition conducted A workshop for market leaders organized Collected and disseminated market information on market prices for specific commodities. Industrial establishments in Kammengo Sub County Inspected Cooperatives in Nkozi and Kituntu supervised (Buseese,Nkumbi Lumala, Bbula kwebera and Kitigi Dembe) 4 Producer groups support in product certification 5 Producer groups assessed to receive ACDP support 11 UWEP business plans assessed to access funds Proposal for a honey processing plant at DATIC submitted to Musa Body

Vote:540 Mpigi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Staff salary paid for 6 months. Utility bills paid Supervision visits to LLGs done 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	Staff salary paid for 3 months. Utility bills paid Supervision visits to LLGs done Monitoring and Support Supervision visits conducted under DDEG
211101 General Staff Salaries	445,702	217,828	49 %		107,714
221007 Books, Periodicals & Newspapers	1,380	555	40 %		360
221009 Welfare and Entertainment	7,200	2,229	31 %		2,229
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	9,000	5,000	56 %		5,000
222001 Telecommunications	2,000	660	33 %		660
222003 Information and communications technology (ICT)	2,000	250	13 %		0
223004 Guard and Security services	7,300	2,265	31 %		1,665
223005 Electricity	4,000	1,107	28 %		1,107
223006 Water	1,364	0	0 %		0
224004 Cleaning and Sanitation	9,600	3,500	36 %		3,500
227001 Travel inland	11,442	7,119	62 %		5,633

Vote:540 Mpigi District

Quarter2

227004	Fuel, Lubricants and Oils	20,840	9,934	48 %	6,334
228002	Maintenance - Vehicles	15,880	5,608	35 %	5,608
282102	Fines and Penalties/ Court wards	3,000	826	28 %	826
	Wage Rect:	445,702	217,828	49 %	107,714
	Non Wage Rect:	99,006	39,053	39 %	32,923
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	544,708	256,881	47 %	140,637
Reasons for over/under performance:		The under performance observed was due to inadequate local revenue allocated to administration department and for wage, recruitment of staff had not been done due to lack of quorum for the District Service Commission members.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(78) Staff salary paid for 12 months	(78%) Staff salary paid for 6 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 whose salaries are paid by 28th of every month	(99%)Staff salary paid by 28th every month	(99%)staff whose salaries are paid by 28th of every month	
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) of pensioners paid by 28th of every month	(99%)Pensioners paid by 28th every month	(99%) of pensioners paid by 28th of every month	
Non Standard Outputs:	District headquarters	Quarterly monitoring visits conducted in 7 LLGs	Quarterly support supervision visits conducted by ACAOs	Quarterly monitoring visits conducted in 7 LLGs	
	Four Quarterly support supervision visits conducted by ACAOs		Staff salaries paid for 3 months		
	Staff salaries paid for 12 months		Quarterly PAF monitoring and Accountability reports prepared		
	4 Quarterly PAF monitoring and Accountability reports prepared		General staff meetings conducted		
	Staff salaries paid		Quarterly monitoring visits conducted in 7 LLGs		
	General staff meetings conducted				
	4 Quarterly monitoring visits conducted in 7 LLGs				
	Bottom up planning visits in LLGs conducted				
212105	Pension for Local Governments	2,506,633	1,208,580	48 %	606,062
212107	Gratuity for Local Governments	571,321	284,230	50 %	143,628
221002	Workshops and Seminars	7,000	5,250	75 %	5,250
221008	Computer supplies and Information Technology (IT)	1,535	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,500	4,646	49 %	4,646

Vote:540 Mpigi District

Quarter2

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,890,016	232,429	12 %	232,429
321617 Salary Arrears (Budgeting)	19,768	1,274,179	6446 %	11,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009,773	3,009,314	60 %	1,003,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009,773	3,009,314	60 %	1,003,880

Reasons for over/under performance: Over performance was observed due to approval for pension and gratuity by MoPS and also salary arrears that were paid in the Quarter under review.

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 6 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months
		Bottom up planning visits in LLGs conducted		Bottom up planning visits in LLGs conducted
227001 Travel inland	16,235	8,419	52 %	7,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	8,419	52 %	7,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,235	8,419	52 %	7,451

Reasons for over/under performance: Over performance observed was caused by a system error during upload from IFMS where wage paid in a different sector within the department appears in this sector in the PBS report. There was also a spillover of activities from the previous quarter resulting in over expenditure on non wage

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	
	Monthly media briefs hosted		Monthly media briefs hosted	
221001 Advertising and Public Relations	3,000	900	30 %	900
221007 Books, Periodicals & Newspapers	2,000	720	36 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
222001 Telecommunications	9,000	1,000	11 %	1,000
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	840	42 %	840

Vote:540 Mpigi District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,860	19 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,860	19 %	3,500

Reasons for over/under performance: The under performance observed was due to inadequate local revenue allocated to the sector

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Staff salaries paid fro 12 months	Office Support staff facilitated Contracted cleaners facilitated	Staff salaries paid fro 3 months	Office Support staff facilitated Contracted cleaners facilitated
227001 Travel inland	3,601	1,385	38 %	1,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	1,385	38 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,601	1,385	38 %	1,385

Reasons for over/under performance: The under performance observed was due to inadequate local revenue allocated to administration department

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	(2) Quarterly monitoring field visits conducted under DDEG and PAF	(0) Quarterly monitoring field visits conducted under DDEG and PAF	(1) Quarterly monitoring field visits conducted under DDEG and PAF
No. of monitoring reports generated	(4) Reports generated	(2) Reports generated (DDEG and PAF)	(1) Field Report generated	(2) Reports generated (DDEG and PAF)
Non Standard Outputs:				
227001 Travel inland	4,200	1,405	33 %	1,405

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,405	33 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,405	33 %	1,405

Reasons for over/under performance: The under performance observed was due to inadequate local revenue allocated to administration department

Output : 138109 Payroll and Human Resource Management Systems

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	11,206	45 %	5,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,206	45 %	5,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,206	45 %	5,610

Reasons for over/under performance: The under performance observed was due to delays in processing of fuel for field visits to LLGs to display payroll in public notice boards.

Output : 138111 Records Management Services

%age of 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:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	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**Quarter2**

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:

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

N/A

Non Standard Outputs:	Two quarterly transfers of DDEG funds to the 7 LLGs made	N/A	Quarterly transfers of DDEG funds to the 7 LLGs made
-----------------------	--	-----	--

N/A

Reasons for over/under performance: The under performance observed was due to inadequate funds and also the fact that transfers to LLGs are taken as expenditure at district level

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Office furniture purchased	() Retention paid for completed projects in FY 2018/19	()Office furniture purchased	()Retention paid for completed projects in FY 2018/19
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	9,300	8,033	86 %	8,033
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,033	0 %	8,033
Gou Dev:	19,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	8,033	42 %	8,033

Reasons for over/under performance: The under performance observed was due to delayed award of contracts caused by introduction of eGP

<i>Total For Administration : Wage Rect:</i>	<i>445,702</i>	<i>237,372</i>	<i>53 %</i>	<i>114,655</i>
<i>Non-Wage Recurrent:</i>	<i>5,183,144</i>	<i>3,238,818</i>	<i>62 %</i>	<i>1,159,758</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>3,476,191</i>	<i>61.5 %</i>	<i>1,274,413</i>

Vote:540 Mpigi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(31/01/2020) 2 Quarterly performance report submitted.		(2020-01-31)Quarterly Performance report prepared	(2020-01-31)Quarterly Performance report submitted
Non Standard Outputs:	Financial reports prepared and presented to DTPC , DEC,Committees and Council	6 financial reports prepared and presented to DTPC, DEC and Finance Committee. Salaries for 6 months were processed and paid		Financial reports prepared and presented to DTPC , DEC,Committees and Council	3 Financial reports prepared and presented to DTPC, DEC and Finance Committee. salaries for 3 months were processed and paid.
211101 General Staff Salaries	151,404	61,080	40 %		32,448
221002 Workshops and Seminars	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	2,723	680	25 %		0
227004 Fuel, Lubricants and Oils	3,000	1,011	34 %		1,011
228002 Maintenance - Vehicles	5,982	802	13 %		802
228003 Maintenance – Machinery, Equipment & Furniture	3,000	269	9 %		269
Wage Rect:	151,404	61,080	40 %		32,448
Non Wage Rect:	21,105	3,012	14 %		2,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,509	64,092	37 %		34,780
Reasons for over/under performance:	Under performance observed was due to low collection of local revenue and also on wage was because Finance Department is planning to recruit a Senior Accountant who has not been recruited yet.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(354778560) Field revenue mobilization and sensitization done	(36823808) The revenue office in conjunction with the sub county staff of Nkozi and Kiringente carried out LST sensitizations for 2 institutions and 7 schools.		(88694640)Value of LG service tax collected	(36823808)The revenue office in conjunction with the sub county staff of Nkozi and Kiringente carried out LST sensitizations for 2 institutions and 7 schools.

Vote:540 Mpigi District

Quarter2

Value of Hotel Tax Collected	(8943889) Hotel Tax collected from Muduuma, Kiringente Nkozi, Buwama and Kammengo sub county	(70000) Hotel tax collected from Buwama, Kiringente and Nkozi	(235972)Hotel Tax collected from Muduuma, Kiringente Nkozi, Buwama and Kammengo sub county	(70000)Hotel tax collected from Buwama, Kiringente and Nkozi
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)	(21125598) Local revenue collected from other sources (Markets, parking fees, rent and rates and Forest produce) in all the 6 sub counties	(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)	(21125598)Local revenue collected from other sources (Markets, parking fees, rent and rates and Forest produce) in all the 6 sub counties
Non Standard Outputs:	Revenue sensitization and mobilization field visits Revenue Enforcement visits Revenue Assessments Revenue Enumeration and data collection visits	Revenue sensitization and mobilization field visits were conducted on average twice in every sub county Revenue enforcement done Staff salaries were paid for 6 months	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and mobilization field visits were conducted Staff salaries were paid for 3 months
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	457	25 %	457
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	6,600	3,300	50 %	2,150
227004 Fuel, Lubricants and Oils	3,800	1,326	35 %	964
228003 Maintenance – Machinery, Equipment & Furniture	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,545	5,083	33 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,545	5,083	33 %	3,570
Reasons for over/under performance:	The under performance on wage was due to delayed staff recruitment and also during export of warranted funds from IFMS onto PBS but for non wage there was under performance due to limited funds which has hampered enforcement drives. And also political pronouncements have hindered implementing planned activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual Workplan presented to Council	(30/04/2020) Approved Workplan by Council	()	()Approved Workplan by Council

Vote:540 Mpigi District

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Budget Laid before Council	(31/05/2020) Revenue and Expenditure approved by Council	()	()Revenue and Expenditure approved by Council
Non Standard Outputs:	Technical support to Accounts staff on budgeting	Supported LLG to prepare Budget Framework Paper (BFP)		Participated in the District BFP compilation
		Participated in the District BFP compilation		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,180	1,224	104 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,180	1,224	38 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,180	1,224	38 %	929

Reasons for over/under performance: The under performance was due to failure by the sector to realize local revenue as planned.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Expenditure warrants issued Vouching and System reconciliations prepared	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	400	50 %	200
227004 Fuel, Lubricants and Oils	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,888	400	14 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,888	400	14 %	200

Reasons for over/under performance: The under performance observed was due to failure to realize local raised revenue as planned and that was mainly done on accumulated monthly bank charges.

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	(31/08/2019) Half year accounts for FY 2019/2020 to be submitted to OAG.	(2019-08-30)Final Accounts for FY 2018/2019 Submitted to OAG	(2020-02-15)Half year accounts for FY 2019/2020 to be submitted to OAG.
Non Standard Outputs:	Quarterly field Support Supervision visits conducted	12 Field support supervision visits was done to both Government and Government aided schools.	Staff salary for 3months paid Quarterly field Support Supervision visits conducted	Field support supervision visits was done to both Government and Government aided schools.

Vote:540 Mpigi District

Quarter2

221011	Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001	Travel inland	5,400	2,144	40 %	1,394
227004	Fuel, Lubricants and Oils	2,434	1,075	44 %	1,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,234	3,218	31 %	2,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,234	3,218	31 %	2,468
Reasons for over/under performance:		The under performance observed was due to inadequate locally raised revenue received by the sector.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS generator and other System Equipment maintained and serviced	IFMS generator fueled and fire extinguishers replenished. 12 IFMS computers serviced	IFMS generator and other System Equipment maintained and serviced	IFMS generator fueled and fire extinguishers replenished. 12 IFMS computers serviced
221003	Staff Training	3,000	375	13 %	375
221008	Computer supplies and Information Technology (IT)	25,000	7,861	31 %	7,861
227001	Travel inland	9,143	5,572	61 %	3,427
227004	Fuel, Lubricants and Oils	10,000	6,487	65 %	3,987
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,143	20,294	43 %	15,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,143	20,294	43 %	15,650
Reasons for over/under performance:		The under performance observed was due to delays in process of fuel for field activities and maintenance of IFMS equipment.			
Total For Finance : Wage Rect:		151,404	70,134	46 %	36,975
Non-Wage Reccurent:		100,095	35,364	35 %	27,282
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		251,499	105,498	41.9 %	64,256

Vote:540 Mpigi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District Headquarters 6 council meetings organised	Staff and political leaders' salary for 6 months paid		District Headquarters 2 council meetings organised	Staff and political leaders' salary for 3 months paid
211101 General Staff Salaries	76,521	15,996	21 %		8,909
221002 Workshops and Seminars	3,000	500	17 %		500
221007 Books, Periodicals & Newspapers	960	204	21 %		204
221011 Printing, Stationery, Photocopying and Binding	2,000	957	48 %		957
222001 Telecommunications	900	200	22 %		200
227001 Travel inland	3,158	120	4 %		120
Wage Rect:	76,521	15,996	21 %		8,909
Non Wage Rect:	10,018	1,981	20 %		1,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,539	17,977	21 %		10,889
Reasons for over/under performance: The under performance observed was due to delays in recruitment staff in the departments					
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 6 months paid Contracts committee meeting held Market survey field exercise conducted An advert for pre- qualification of suppliers run		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 Contracts committee meeting held Market survey field exercise conducted An advert for pre- qualification of suppliers run
211101 General Staff Salaries	29,341	9,907	34 %		4,953
211103 Allowances (Incl. Casuals, Temporary)	3,122	0	0 %		0
221001 Advertising and Public Relations	6,174	1,500	24 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	480	48 %		480

Vote:540 Mpigi District

Quarter2

227001 Travel inland	1,000	100	10 %	100
Wage Rect:	29,341	9,907	34 %	4,953
Non Wage Rect:	12,296	2,080	17 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,636	11,987	29 %	7,033

Reasons for over/under performance: The under performance observed on wage was due to delays in recruitment staff while for non wage it was due to delays in submission of Procurement requisitions by departments.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	District Headquarters	Retainer fees for DSC members paid Advert for staff recruitment run Facilitated meetings for the DSC to handle disciplinary cases and confirmation of staff	District Headquarters	Retainer fees for DSC members paid Advert for staff recruitment run Facilitated meetings for the DSC to handle disciplinary cases and confirmation of staff
	Run an advert in news papers for recruitment of critical posts. 75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled		Run an advert in news papers for recruitment of critical posts. 20 staff cases to be confirmed, retainer for DSC members to be paid and 4 disciplinary cases to be handled	
211101 General Staff Salaries	23,002	9,496	41 %	3,890
211103 Allowances (Incl. Casuals, Temporary)	16,000	2,040	13 %	2,040
221001 Advertising and Public Relations	4,000	1,890	47 %	1,890
221006 Commissions and related charges	20,490	3,127	15 %	610
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	825	19 %	825
221011 Printing, Stationery, Photocopying and Binding	3,000	816	27 %	816
221012 Small Office Equipment	270	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,102	1,540	73 %	1,540
Wage Rect:	23,002	9,496	41 %	3,890
Non Wage Rect:	55,262	10,238	19 %	7,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,264	19,735	25 %	11,612

Reasons for over/under performance: The under- performance observed on wage was due expiry of the contract for DSC chairperson and for non wage it was due to lack of a quorum for DSC members.

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	(15) 15 Land applications handled	(10) District Headquarters Consider 10 land applications for registration, renewal, leases	(15) 15 Land applications handled
--	---	-----------------------------------	---	-----------------------------------

Vote:540 Mpigi District

Quarter2

No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	(3) Land board meetings held	(2)District headquarters Eight Land Board meetings held	(3)Land board meetings held
Non Standard Outputs:				
221006 Commissions and related charges	5,274	2,614	50 %	1,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	2,614	50 %	1,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	2,614	50 %	1,804
Reasons for over/under performance:	The under performance observed was due to low realization of locally raised revenue yet there was a spill-over of activities from the previous quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(2) Reviewed Internal Audit reports for Quarter 1 and II FY 2018/2019	(2)District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(2)Reviewed Internal Audit reports for Quarter 1 and II FY 2018/2019
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	(1) 1 LG PAC report discussed by Council LG PAC reports submitted to Ministry of Local Government	(1)District head quarters Quarterly report discussed in council meetings.	(1)1 LG PAC report discussed by Council LG PAC reports submitted to Ministry of Local Government
Non Standard Outputs:				
221006 Commissions and related charges	13,044	2,760	21 %	2,760
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	2,760	18 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,344	2,760	18 %	2,760
Reasons for over/under performance:	The under-performance observed was caused by lack of quorum during part of quarter when 3 of the LG PAC members were sick			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(3) Three District Council Sessions held	(2)Two sets of minutes of Council Session discussed	(3)Three District Council Sessions held
Non Standard Outputs:		Staff and political leaders salary paid for 6 months		Staff and political leaders salary paid for 3 months
211101 General Staff Salaries	102,652	50,467	49 %	24,847
211103 Allowances (Incl. Casuals, Temporary)	121,812	59,640	49 %	0

Vote:540 Mpigi District

Quarter2

221009	Welfare and Entertainment	11,660	1,100	9 %	1,100
227004	Fuel, Lubricants and Oils	69,000	17,100	25 %	17,100
228002	Maintenance - Vehicles	15,707	9,707	62 %	9,707
	Wage Rect:	102,652	50,467	49 %	24,847
	Non Wage Rect:	218,179	87,547	40 %	27,907
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	320,831	138,014	43 %	52,754
Reasons for over/under performance:		The under performance observed was caused by a backlog of Council activities which spilled over from the previous quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		District Headquarters	3 Council standing committees held	District Headquarters	3 Council standing committees 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	32,370	30 %	32,370
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	353	14 %	353
227001	Travel inland	42,725	14,060	33 %	14,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	163,025	46,783	29 %	46,783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	163,025	46,783	29 %	46,783
Reasons for over/under performance:		The over performance observed was caused by a spill over of council committee activities from the previous quarter.			
Total For Statutory Bodies : Wage Rect:		231,516	85,867	37 %	42,599
Non-Wage Reccurent:		479,398	154,003	32 %	91,036
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		710,914	239,869	33.7 %	133,635

Vote:540 Mpigi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	Monitoring field visits in the 7 LLGs on Crop Performance Technical support visits in the 7 LLGs to Extension staff on planning, reporting and filing/records management Four Youth engagement meetings in Mawokota North held 10 Follow ups at ADC on piggery, Apiary, maize and water harvesting		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	Monitoring field visits in the 7 LLGs on Crop Performance Technical support visits in the 7 LLGs to Extension staff on planning, reporting and filing/records management Four Youth engagement meetings in Mawokota North held 10 Follow ups at ADC on piggery, Apiary, maize and water harvesting
221002 Workshops and Seminars	11,200	10,300	92 %		10,300
221003 Staff Training	20,800	2,765	13 %		1,400
221008 Computer supplies and Information Technology (IT)	2,647	0	0 %		0
221009 Welfare and Entertainment	174	173	99 %		173
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	23,376	18,087	77 %		16,444
227004 Fuel, Lubricants and Oils	12,803	6,402	50 %		3,641
228002 Maintenance - Vehicles	68,800	2,695	4 %		2,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	40,521	29 %		34,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	40,521	29 %		34,702
Reasons for over/under performance: The under performance observed was due to the heavy rains that disrupted some planned on farm activities.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:540 Mpigi District**Quarter2**

Non Standard Outputs:	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	Supervision of distribution of OWC inputs Follow up of farmers who benefited from OWC Profiling of value chain actors Advisory visits conducted Quarterly departmental planning and review meetings held.	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	Supervision of distribution of OWC inputs Follow up of farmers who benefited from OWC Profiling of value chain actors Advisory visits conducted Quarterly departmental planning and review meetings held.
227001 Travel inland	3,832	3,432	90 %	3,432
227004 Fuel, Lubricants and Oils	2,168	700	32 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,132	69 %	4,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,132	69 %	4,132

Reasons for over/under performance: The over performance observed was a result of activities that spilled over from the previous quarter.

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	ACDP funds for Road Chokes not realized from MAAIF 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	ACDP funds for Road Chokes not realized from MAAIF 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: The non performance observed was due to non release of funds for Road Chokes by MAAIF as planned by the department

Programme : 0182 District Production Services**Higher LG Services**

Vote:540 Mpigi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Staff salary paid for twelve months	UVA Symposium and AGM attended by PVO		Disease control activities (Surveillance, Vaccination and Animal check points) conducted	UVA Symposium and AGM attended by PVO
	Disease control activities (Surveillance, Vaccination and Animal check points) conducted	6 Swine fever control and prevention trainings conducted in Buwama		Cold chain maintained	6 Swine fever control and prevention trainings conducted in Buwama
	Abattoir and Jeza rehabilitated	Supervision of Rabies vaccination in Kammengo and Mpigi T/C done		Staff salary for 3 months paid	Supervision of Rabies vaccination in Kammengo and Mpigi T/C done
	Cold chain maintained	22 Advisory visits conducted in Kituntu Sub County			22 Advisory visits conducted in Kituntu Sub County
		10 Trainings in piggery management			10 Trainings in piggery management
		conducted			conducted
		Field on farm visits conducted			Field on farm visits conducted
		Elimination of stray dogs done in 4 LLGs.			Elimination of stray dogs done in 4 LLGs.
		3000 dogs vaccinated in the 7 LLGs			3000 dogs vaccinated in the 7 LLGs
		Animal Check points conducted at Lungala and Bujjuuko under disease control			Animal Check points conducted at Lungala and Bujjuuko under disease control
221003 Staff Training	1,600	1,600	100 %		1,600
221009 Welfare and Entertainment	400	200	50 %		100
222001 Telecommunications	480	400	83 %		400
224006 Agricultural Supplies	5,781	1,209	21 %		1,209
227001 Travel inland	10,200	8,487	83 %		8,147
227004 Fuel, Lubricants and Oils	4,421	4,115	93 %		4,115
228002 Maintenance - Vehicles	1,100	506	46 %		506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,981	16,517	69 %		16,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,981	16,517	69 %		16,077
Reasons for over/under performance: The over performance observed was a result of outbreak of Swine fever and Rabies that required response and there was also some activities that spilled over from the previous quarter.					
Output : 018204 Fisheries regulation					
N/A					

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	Staff salary for 12 months paid	Staff salary for 6months	Staff salary for 3 months paid	Staff salary for 3months
	Water Quality	10 Demonstration in	Water Quality	10 Demonstration in
	Testing Equipment	sampling and	Testing Equipment	sampling and
	Procured	seining of ponds	Procured	seining of ponds
	Farmers trained in appropriate Fish farming Technologies	Training farmer training visits in 3 Sub Counties conducted	Farmers trained in appropriate Fish farming Technologies	Training farmer training visits in 3 Sub Counties conducted
	Demonstration fish farming technology done	10 Advisory visits to fish farmers	Demonstration fish farming technology done	10 Advisory visits to fish farmers
	Fish farmers and dealers register put in place	Fish catchment surveys in 3 LLGs	Fish catchment surveys conducted	Fish catchment surveys in 3 LLGs
	Advisory visits conducted	10 Sanitation and hygiene training at landing sites	Fish farmers and dealers register put in place	10 Sanitation and hygiene training at landing sites
		Sector planning and review meetings held	Advisory visits conducted	Sector planning and review meetings held
		Water quality tests done		
		Fish farmers and dealers registered		
221009 Welfare and Entertainment	4,102	1,989	48 %	1,813
221011 Printing, Stationery, Photocopying and Binding	836	677	81 %	677
221012 Small Office Equipment	180	0	0 %	0
222001 Telecommunications	484	424	88 %	424
224006 Agricultural Supplies	15,000	2,526	17 %	2,526
227001 Travel inland	10,025	7,005	70 %	6,091
227004 Fuel, Lubricants and Oils	4,121	3,207	78 %	2,967
228002 Maintenance - Vehicles	400	41	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,148	15,869	45 %	14,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,148	15,869	45 %	14,498
Reasons for over/under performance:	The under performance observed was a due to inadequate funds realized by the sector yet there was also a spill over of activities from the previous quarter.			

Output : 018205 Crop disease control and regulation

N/A

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		Salary for staff paid for 12 months Value addition sites established(Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted	Staff salary for 6months paid 7 routine supervision visits to farmers and institutional profiling done Supervision of distribution of OWC inputs done 4 Routine inspection visits on pest and disease infection Farmer advisory visits to OWC and YLP beneficiaries Demonstrations and field visits at parish level 7 Follow up visits to farmers who benefited from OWC	Salary for staff paid for 3 months Value addition sites established(Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted	Staff salary for 3months paid 7 routine supervision visits to farmers and institutional profiling done Supervision of distribution of OWC inputs done 4 Routine inspection visits on pest and disease infection Farmer advisory visits to OWC and YLP beneficiaries Demonstrations and field visits at parish level 7 Follow up visits to farmers who benefited from OWC
221002	Workshops and Seminars	8,000	3,978	50 %	3,578
221009	Welfare and Entertainment	2,004	1,002	50 %	1,002
222001	Telecommunications	1,036	1,000	97 %	1,000
227001	Travel inland	5,800	2,900	50 %	2,149
227004	Fuel, Lubricants and Oils	3,294	1,638	50 %	819
228002	Maintenance - Vehicles	2,260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,394	10,518	47 %	8,548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,394	10,518	47 %	8,548
Reasons for over/under performance:		The under performance observed was due to inadequate funds realized by the sector in the quarters under review			
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	(24) Tsetse Traps deployed in Kinyika swamp	(30)Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(24)Tsetse Traps deployed in Kinyika swamp
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	Bee keepers training on honey quality standards 2 meetings for the Annual apiculture symposium 4 training in profile making Tsetse survey in Kinyika Swamp	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Bee keepers training on honey quality standards 2 meetings for the Annual apiculture symposium 4 training in profile making Tsetse survey in Kinyika Swamp

Vote:540 Mpigi District

Quarter2

221002	Workshops and Seminars	6,400	3,158	49 %	3,158
221003	Staff Training	1,149	0	0 %	0
221009	Welfare and Entertainment	30	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,440	1,435	100 %	1,435
222001	Telecommunications	120	60	50 %	60
227001	Travel inland	3,346	1,974	59 %	1,542
227004	Fuel, Lubricants and Oils	4,726	3,469	73 %	3,310
228002	Maintenance - Vehicles	1,387	428	31 %	181
228003	Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,598	11,024	54 %	9,686
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,598	11,024	54 %	9,686
Reasons for over/under performance:		The over performance observed was due activities that continued from the previous quarter.			
Output : 018209 Support to DATICs					
N/A					
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	Supervision visits at ADC on maize, water harvest and apiary development centre done 10 Field demonstrations fertilizer application done 7 Farmer trainings on selected enterprises done On farm training visits conducted Profiling of farmers, FGs and value chain actors	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	Supervision visits at ADC on maize, water harvest and apiary development centre done 10 Field demonstrations fertilizer application done 7 Farmer trainings on selected enterprises done On farm training visits conducted Profiling of farmers, FGs and value chain actors
221011	Printing, Stationery, Photocopying and Binding	97	48	49 %	48
222001	Telecommunications	18	0	0 %	0
227001	Travel inland	4,820	2,410	50 %	1,205
227004	Fuel, Lubricants and Oils	3,840	1,403	37 %	1,403
228002	Maintenance - Vehicles	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,275	3,986	43 %	2,656
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,275	3,986	43 %	2,656
Reasons for over/under performance:		The under performance observed was due to low local revenue realization by the sector in the quarter under review.			

Vote:540 Mpigi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(24445) Livestock vaccinated	(9236) Livestock vaccinated in the quarters under review		(6000)Livestock vaccinated	(4667)Livestock vaccinated in the quarter under review
No of livestock by type using dips constructed	(28886) Livestock using constructed Tick Control Crushes	(13098) Livestock that used Tick control crushes		(7350)Livestock using constructed Tick Control Crushes	(7111)Livestock that used Tick control crushes
No. of livestock by type undertaken in the slaughter slabs	(35001) Livestock slaughtered in slaughter slabs	(15986) Livestock slaughtered in the quarter under review		(10532)Livestock slaughtered in slaughter slabs	(8975)Livestock slaughtered in the quarter under review
Non Standard Outputs:	Animal Check Points conducted at Lungala and Bujjuuko Staff salary paid for 12 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Training in Vermin/Pest management Staff salary paid for 6moths Vaccination and destroying of stray dogs done in 4 LLGs Animal check points conducted		Animal Check Points conducted at Lungala and Bujjuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Training in Vermin/Pest management Staff salary paid for 3moths Vaccination and destroying of stray dogs done in 4 LLGs Animal check points conducted
222001 Telecommunications	320	240	75 %		240
227001 Travel inland	1,464	1,000	68 %		1,000
227004 Fuel, Lubricants and Oils	620	610	98 %		610
228002 Maintenance - Vehicles	796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,850	58 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,850	58 %		1,850

Reasons for over/under performance: The over performance observed was caused rigorous activities to control rabies district wide

Output : 018212 District Production Management Services

N/A

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	Staff salary paid for 12 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Staff salary for 6 months paid Quarterly meeting for extension workers held Data compiled for 300 Value chain actors/ profiled in the 7 LLGs Consultative visits and submission of reports to MAAIF done Technical backstopping field visits conducted 7 Model farmers selected on the 4 acre model in Muduuma Sub County	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Staff salary for 3 months paid Quarterly meeting for extension workers held Data compiled for 300 Value chain actors/ profiled in the 7 LLGs Consultative visits and submission of reports to MAAIF done Technical backstopping field visits conducted 7 Model farmers selected on the 4 acre model in Muduuma Sub County
211101 General Staff Salaries	598,544	298,238	50 %	148,602
221002 Workshops and Seminars	4,898	2,362	48 %	1,762
221003 Staff Training	17,400	2,424	14 %	2,424
221007 Books, Periodicals & Newspapers	640	320	50 %	320
221009 Welfare and Entertainment	6,502	2,621	40 %	2,621
221011 Printing, Stationery, Photocopying and Binding	1,300	700	54 %	700
221012 Small Office Equipment	243	0	0 %	0
222001 Telecommunications	800	700	88 %	700
223005 Electricity	1,506	0	0 %	0
223006 Water	600	100	17 %	0
227001 Travel inland	44,800	21,891	49 %	10,809
227004 Fuel, Lubricants and Oils	25,600	11,780	46 %	6,350
228002 Maintenance - Vehicles	1,473	368	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	0
Wage Rect:	598,544	298,238	50 %	148,602
Non Wage Rect:	106,562	43,465	41 %	25,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705,105	341,703	48 %	174,288

Reasons for over/under performance:

The under performance observed was caused by inadequate funds realized under Agriculture Cluster Development Programme (ACDP).

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	A Multipurpose Printer/Photocopier Procured	A Multipurpose Printer/Photocopier Procured		
	Two Motorcycles procured for Agricultural Extension staff	Two Motorcycles procured for Agricultural Extension staff		
	A Vernom Extractor Procured	Procurement of Solar Drying Equipment for Vegetable seeds		
	Water Quality Testing Equipment Procured	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:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Solar powered Irrigation sets for community demonstration	10 Demonstrations on sampling and seining of fish pods Mukene fish handling slabs at Bukiina in Senyondo Tsetse surveillance done in Kinyika swamp Profiling of farmers, FGs and value chain actors. Water harvest facilities constructed	Solar powered Irrigation sets for community demonstration	10 Demonstrations on sampling and seining of fish pods Mukene fish handling slabs at Bukiina in Senyondo Tsetse surveillance done in Kinyika swamp Profiling of farmers, FGs and value chain actors. Water harvest facilities constructed
281501 Environment Impact Assessment for Capital Works	42,800	11,149	26 %	11,149
281504 Monitoring, Supervision & Appraisal of capital works	27,200	19,636	72 %	19,636
312104 Other Structures	48,722	2,000	4 %	0
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	32,786	26 %	30,786
External Financing:	0	0	0 %	0
Total:	123,722	32,786	26 %	30,786
Reasons for over/under performance: The under performance observed was caused by ongoing construction activities that had not been certified.				
Output : 018282 Slaughter slab construction				

Vote:540 Mpigi District

Quarter2

No of slaughter slabs constructed	(1) A slaughter slab constructed at Jeza in Muduuma Sub County	()	(0)A Slaughter slab constructed at Jeza	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,771	0	0 %	0
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:				
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:				
	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	Farmer institutional profiling and development done Support supervision and mentorship of extension staff done 12 parish level farmers trainings conducted Training in fertilizer application and handling done Framers of selected agric enterprises trained Follow up made on OWC and YLP beneficiaries	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	Farmer institutional profiling and development done Support supervision and mentorship of extension staff done 12 parish level farmers trainings conducted Training in fertilizer application and handling done Framers of selected agric enterprises trained Follow up made on OWC and YLP beneficiaries
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: The under performance observed was due to failure to realize local revenue as planned by the sector				
Total For Production and Marketing : Wage Rect:	598,544	298,238	50 %	148,602
Non-Wage Reccurent:	367,159	147,882	40 %	117,835
GoU Dev:	1,492,892	32,786	2 %	30,786
Donor Dev:	0	0	0 %	0
Grand Total:	2,458,594	478,906	19.5 %	297,223

Vote:540 Mpigi District

Quarter2

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	(22594) 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	(11688)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	(3040) 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	(1535)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	(1055) Normal and Cesarean section deliveries Done at NGO facilities		(600)Normal and Cesarean section deliveries Done at NGO facilities	(551)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	(965) DPT1, DPT2 & DPT 3 vaccine doses given to surviving children under 1 year in NGO/PNFP facilities during the Quarter year		(481)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	(456)DPT1, DPT2 & DPT 3 vaccine doses given to surviving children under 1 year in NGO/PNFP facilities during the Quarter year
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	11,938	48 %		6,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,725	11,938	48 %		6,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,725	11,938	48 %		6,181
Reasons for over/under performance:	The under performance observed was due to inadequate local revenue allocated to the sector, however the introduction of Result Based Financing (RBF) in the health sector has improved on the drug availability and the quality of client care. hence the high numbers.				
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	(140) 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

Vote:540 Mpigi District

Quarter2

No of trained health related training sessions held.	(80) 80 Training sessions held at both health facility and district level.	(40) 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.
Number of outpatients that visited the Govt. health facilities.	(177920) 177920 Out patients to be served at govt health facility	(101562) Out patients served by govt health facility, at OPD, Antenatal and Postnatal clinics/ entry points during the quarter	(44480) Out patients to be served at govt health facility	(48701) Out patients served by govt health facility, at OPD, Antenatal and Postnatal clinics/ entry points during the quarter
Number of inpatients that visited the Govt. health facilities.	(27000) Inpatients expected at Government Health facilities in 7 LLGs	(12756) Inpatients served at Government Health facilities in 7 LLGs, at all in-patient wards and maternity admissions.	(6750) Inpatients expected at Government Health facilities in 7 LLGs	(6432) Inpatients served at Government Health facilities in 7 LLGs, at all in-patient wards and maternity admissions.
No and proportion of deliveries conducted in the Govt. health facilities	(8520) 10341 deliveries to be supervised in government facilities	(6947) Deliveries supervised in government facilities	(2607) Deliveries to be supervised in government facilities	(6947) 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%) VHTs functional in Seven LLGs of the district	(93%) VHTs functional in Seven LLGs of the district	(93%) VHTs functional 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.	(7627) children under 1 year immunized with DPT3 antigen doses in the quarter	(1900) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(7627) children under 1 year immunized with DPT3 antigen doses in the quarter
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	96,527	50 %	48,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,055	96,527	50 %	48,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,055	96,527	50 %	48,264
Reasons for over/under performance:	Activities were implemented as planned due to availability of funds. The introduction of RBF (Results Based Financing) in the health sector has greatly improved the quality of care and hence the performance.			

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		
312202 Machinery and Equipment	8,000	0	0 %	0

Vote:540 Mpigi District

Quarter2

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:

Output : 088175 Non Standard Service Delivery Capital

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
 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:

Output : 088181 Staff Houses Construction and Rehabilitation

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:

Output : 088182 Maternity Ward Construction and Rehabilitation

Vote:540 Mpigi District

Quarter2

No of maternity wards constructed	(1) Maternity ward at Nnindye	()	()Environmental screening	()
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:

Output : 088184 Theatre Construction and Rehabilitation

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:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

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	(2211) Nkozi hospital served 2211 clients in the inpatient wards including the maternity ward admissions	(980)Inpatients expected at Nkozi Hospital	(1366)Nkozi hospital served 1366 clients in the inpatient wards including the maternity ward admissions
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	(633) 633 Deliveries were supervised by professional health workers during the 2nd quarter of 2019/20 at Nkozi Hospital	(259)Expected deliveries to be supervised at Nkozi	(372)372 Deliveries were supervised by professional health workers during the 2nd quarter of 2019/20 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.	(13396) Clients that accessed and utilize out patient services including postnatal, Antenatal and OPD attendants during the 2nd quarter of 2019/20 at Nkozi Hospital.	(7010)Expected outpatient clients	(6684)Clients that accessed and utilize out patient services including postnatal, Antenatal and OPD attendants during the 2nd quarter of 2019/20 at Nkozi Hospital.

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:		N/A	Family planning services, HIV services and Immunization provided	Family planning services, HIV services and Immunization provided	Family planning services, HIV services and Immunization provided
263367	Sector Conditional Grant (Non-Wage)	152,272	69,931	46 %	38,068
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	152,272	69,931	46 %	38,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,272	69,931	46 %	38,068
Reasons for over/under performance:		The under observed was caused by inadequate sector conditional grant non wage funds realized though the introduction of Result Based Financing (RBF) has boosted the quality of care and availability of the basic drug commodities.			
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	Staff salary for six months paid Quarterly technical and integrated support supervision visits conducted Supervision of RBF activities.	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for three months paid Quarterly technical and integrated support supervision visits conducted Supervision of RBF activities.
211101	General Staff Salaries	3,225,854	1,576,390	49 %	788,185
221008	Computer supplies and Information Technology (IT)	1,700	723	43 %	723
221009	Welfare and Entertainment	1,800	428	24 %	313
221011	Printing, Stationery, Photocopying and Binding	1,475	518	35 %	518
223005	Electricity	2,200	1,100	50 %	600
227001	Travel inland	16,340	8,079	49 %	6,839
227004	Fuel, Lubricants and Oils	19,485	9,013	46 %	5,785
228002	Maintenance - Vehicles	7,260	2,116	29 %	2,116
	Wage Rect:	3,225,854	1,576,390	49 %	788,185
	Non Wage Rect:	50,260	21,976	44 %	16,893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,276,114	1,598,366	49 %	805,078
Reasons for over/under performance:		Under performance on wage was due to delays in recruitment of health workers while for non wage, the sector realized inadequate funds.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:540 Mpigi District**Quarter2**

Non Standard Outputs:	Home-steads visited, hygiene & sanitation supervision done.	Public and private health facilities inspected on Environment Health Conditions Conducted follow ups on compliance	Home-steads visited, hygiene & sanitation supervision done.	Public and private health facilities inspected on Environment Health Conditions Conducted follow ups on compliance
227001 Travel inland	2,600	1,300	50 %	1,032
227004 Fuel, Lubricants and Oils	2,607	1,243	48 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	2,543	49 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	2,543	49 %	1,624
Reasons for over/under performance:	The under performance observed was due to inadequate funds realized by the sector despite a spill over of activities from the previous quarter.			

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

N/A

Vote:540 Mpigi District

Quarter2

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 & Minor repairs on medical offices A multi-purpose printer procured Internet connectivity done at medical offices Generator repaired & connected to medical offices Motor vehicle repaired and serviced</p> <p>DHT meetings held support supervision visits to health facilities done Data, Medicine supervision & QI meetings held. Mentor-ships and refresher trainings conducted</p>	<p>Social mobilization, Sub county and District level coordination meetings facilitated Measles, Rubella-Polio Vaccination Campaign in the 7 LLGs conducted Comprehensive HIV/TB services conducted at facilities (101% achieved) Family Planning and eMTCT services</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>	<p>Social mobilization, Sub county and District level coordination meetings facilitated Measles, Rubella-Polio Vaccination Campaign in the 7 LLGs conducted Comprehensive HIV/TB services conducted at facilities (101% achieved) Family Planning and eMTCT services</p>
281504 Monitoring, Supervision & Appraisal of capital works	650,000	149,853	23 %	149,853

Vote:540 Mpigi District

Quarter2

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:	650,000	149,853	23 %	149,853
Total:	660,000	149,853	23 %	149,853
Reasons for over/under performance:		The under performance observed was a result of not realizing donor funds as expected by the department		
<i>Total For Health : Wage Rect:</i>	<i>3,225,854</i>	<i>1,576,390</i>	<i>49 %</i>	<i>788,185</i>
<i>Non-Wage Reccurent:</i>	<i>425,519</i>	<i>202,915</i>	<i>48 %</i>	<i>111,030</i>
<i>GoU Dev:</i>	<i>74,595</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>658,000</i>	<i>149,853</i>	<i>23 %</i>	<i>149,853</i>
<i>Grand Total:</i>	<i>4,383,968</i>	<i>1,929,158</i>	<i>44.0 %</i>	<i>1,049,068</i>

Vote:540 Mpigi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salary for Primary Teachers paid for 6months Monitoring field visits to schools on teachers' attendance and progress of implementation of Education projects Data validation visits to schools conducted Follow ups on EMIS data checks and validation visits Data collection on education indicators and alignment with NDP II Utility bills (Electricity and water) paid Departmental motor vehicle serviced and repaired		Staff salary paid for 3 months	Salary for Primary Teachers paid for 3 months Monitoring field visits to schools on teachers' attendance and progress of implementation of Education projects Data validation visits to schools conducted Follow ups on EMIS data checks and validation visits Data collection on education indicators and alignment with NDP II Utility bills (Electricity and water) paid Departmental motor vehicle serviced and repaired
211101 General Staff Salaries	6,781,843	3,389,869	50 %		1,731,787
Wage Rect:	6,781,843	3,389,869	50 %		1,731,787
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,781,843	3,389,869	50 %		1,731,787
Reasons for over/under performance:	The average performance observed was caused by adequate wage though there was an increase in Primary teachers salary and some pending recruitment. The department has already embarked on the process of a supplementary wage request to MoFPED and MoPS.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid	(1047) Staff salary for primary teachers paid for 3 months		(1047)Monthly salary for teachers paid	(1047)Staff salary for primary teachers paid for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified teachers in UPE schools		(1047)Qualified teachers in 111 UPE Schools	(1047)Qualified teachers in UPE schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	(46898) Pupils Enrolled in 111 UPE Schools		()	(46898)Pupils Enrolled in 111 UPE Schools

Vote:540 Mpigi District**Quarter2**

No. of student drop-outs	(476) Expected dropout	(476) Expected Dropouts	()	(476)Expected Dropouts
No. of Students passing in grade one	(546) Expected to pass in Division One in 2019	(570) Candidates passed in division one in 2019	()	(570)Candidates passed in division one in 2019
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2019	(4998) Candidates sat PLE 201	()	(4998)Candidates sat PLE 2019
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	618,030	205,560	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,030	205,560	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,030	205,560	33 %	0

Reasons for over/under performance: The under performance observed was due to the fact that UPE funds were not realized in the quarter under review, the funds are released according to academic terms

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

N/A				
Non Standard Outputs:	Supply of furniture to Primary schools	Outstanding retention for supplies made in FY 2018/2019 paid	Supply of furniture to Primary schools	Outstanding retention for supplies made in FY 2018/2019 paid
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,650	44 %	2,650
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	2,650	19 %	2,650
External Financing:	0	0	0 %	0
Total:	14,000	2,650	19 %	2,650

Reasons for over/under performance: There was a delay in signing of the contract for supplies leading to the low- performance observed

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) Classrooms blocks constructed in UPE schools	(0) Outstanding Retention for two 2-classroom blocks at Ntambi P/S and Bume P/S completed in FY 2018/2019 paid	(1)Classroom block constructed in Mpigi TC	(0)Outstanding Retention for two 2-classroom blocks at Ntambi P/S and Bume P/S completed in FY 2018/2019 paid
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,000	6,586	37 %	6,586

Vote:540 Mpigi District

Quarter2

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	6,586	2 %	6,586
External Financing:	0	0	0 %	0
Total:	287,391	6,586	2 %	6,586
Reasons for over/under performance: There were delays in signing of the contract leading to the under-performance observed				
Output : 078181 Latrine construction and rehabilitation				
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
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(8) 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks	()	(2) Nalumansi (40) and Namabo (40) PS	()
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:				
Programme : 0782 Secondary Education				

Vote:540 Mpigi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salary paid for 12 months	Salary for Secondary Teachers paid for 6 months		Teachers salary paid for 3 months	Salary for secondary teachers paid for 3 months
211101 General Staff Salaries	4,287,276	2,142,773	50 %		1,261,300
227001 Travel inland	12,644	3,150	25 %		3,150
Wage Rect:	4,287,276	2,142,773	50 %		1,261,300
Non Wage Rect:	12,644	3,150	25 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,299,920	2,145,923	50 %		1,264,450
Reasons for over/under performance:	The average performance observed was due release of wage as planned though there was an increase in teachers salary and replacement of teachers who had been transferred without replacements.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(21568) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21568) Students enrolled in the 7 LLGs of Buwama, Kammengo, Kituntu, Muduuma, Kiringente and Mpigi Town Council		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21568)Students enrolled in the 7 LLGs of Buwama, Kammengo, Kituntu, Muduuma, Kiringente and Mpigi Town Council
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(301) Teaching and non teaching staff paid salary		(296)employees (both teaching and non teaching) paid salary.	(301)Teaching and non teaching staff paid salary
No. of students sitting O level	(2864) students from both USE and non USE government aided schools.	(2864) Students in USE and non-USE schools in the 7LLGs of Buwama Kammengo,Kiringen te, Kituntu, Muduuma, Nkozi and Mpigi Town Council		(2864)students from both USE and non USE government aided schools.	(2864)Students in USE and non-USE schools in the 7LLGs of Buwama Kammengo,Kiringen te, Kituntu, Muduuma, Nkozi and Mpigi Town Council
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	821,985	273,995	33 %		0

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	821,985	273,995	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	821,985	273,995	33 %	0

Reasons for over/under performance: The under performance observed was due to the fact that USE funds were on realized in the quarter under review, funds are released according to the academic calendar.

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

Non Standard Outputs:	2 Classroom blocks constructed at Wamatovu SS	Workshop on Inter governmental Fiscal Transfers attended Environmental Mitigation and compliancy visits to Construction works at Wamatovu Seed School conducted Technical supervision, monitoring and inspection of works at Wamatovu Seed School done	Phase 2 Classroom block construction at Wamatovu SS	Workshop on Inter governmental Fiscal Transfers attended Environmental Mitigation and compliancy visits to Construction works at Wamatovu Seed School conducted Technical supervision, monitoring and inspection of works at Wamatovu Seed School done
Non Standard Outputs:	Mpigi Secondary school Classroom construction and rehabilitation done			

281504 Monitoring, Supervision & Appraisal of capital works	71,000	6,841	10 %	6,841
---	--------	-------	------	-------

Vote:540 Mpigi District

Quarter2

312101 Non-Residential Buildings	836,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	907,017	6,841	1 %	6,841
External Financing:	0	0	0 %	0
Total:	907,017	6,841	1 %	6,841
Reasons for over/under performance: The under performance observed was caused be delays to start construction works due to land issues, Environmental Impact Assessment and delays in certification of works.				
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) Staff salary at Katonga Technical Institute paid for 6 months	(28)Nkozi Sub County Katonga Technical School	(28)Staff salary at Katonga Technical Institute paid for 3 months
No. of students in tertiary education	(235) Expected students enrolled at Katonga Technical Institute	(235) Students enrolled at Katonga Technical Institute	()Expected students enrolled at Katonga Technical Institute	(235)Students enrolled at Katonga Technical Institute
Non Standard Outputs:				
211101 General Staff Salaries	438,577	154,986	35 %	77,383
Wage Rect:	438,577	154,986	35 %	77,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	154,986	35 %	77,383
Reasons for over/under performance: The under performance observed was due to delays to recruit staff at the Institute, even approve of the new salary structure for Tutors had not been effected.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:				
	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, 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 courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, 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)
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Vote:540 Mpigi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released according to academic terms leading to the under performance observed.					
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	137 Schools inspected both government and Private primary and secondary schools		Monitoring of SFG and DDDEG Projects done	137 Schools inspected both government and Private primary and secondary schools
	Monitoring of SFG and DDDEG Projects done	PLE 2019 Exercise conducted		PLE 2019 Exercise conducted	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	525	25 %		525
227001 Travel inland	45,980	34,467	75 %		34,467
227004 Fuel, Lubricants and Oils	27,000	8,500	31 %		8,500
228002 Maintenance - Vehicles	3,740	934	25 %		934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,819	44,426	56 %		44,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,819	44,426	56 %		44,426
Reasons for over/under performance: The over performance observed was caused by a spill over of activities from the previous quarter , the district also realized more funds to facilitate PLE activities.					
Output : 078403 Sports Development services					
N/A					
N/A					
227001 Travel inland	12,000	0	0 %		0

Vote:540 Mpigi District

Quarter2

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:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.

Monitoring and inspection visits for on going projects by DEO, Internal Auditor and Accountant Collection of data on education indicators and progress on alignment with the District Development Plan done Education department vehicle serviced and repaired Staff training in preparation for PLE 2019 done

Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.

Monitoring and inspection visits for on going projects by DEO, Internal Auditor and Accountant Collection of data on education indicators and progress on alignment with the District Development Plan done Education department vehicle serviced and repaired Staff training in preparation for PLE 2019 done

227001 Travel inland	15,465	4,648	30 %	3,919
----------------------	--------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,465	4,648	30 %	3,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,465	4,648	30 %	3,919

Reasons for over/under performance: The under performance observed was due to a failure by the sector to realize local revenue as planned yet there was a spill over of activities from the previous Quarter.

Output : 078405 Education Management Services

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.

PLE 2019 Exercise conducted School verification of registration certificates exercise conducted in the 7 LLGs Follow up and data validation visits conducted in schools

Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done

PLE 2019 Exercise conducted School verification of registration certificates exercise conducted in the 7 LLGs Follow up and data validation visits conducted in schools

211101 General Staff Salaries	0	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	0
221008 Computer supplies and Information Technology (IT)	1,180	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0

Vote:540 Mpigi District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	700	88 %	700
221012 Small Office Equipment	10	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,100	200	18 %	0
222003 Information and communications technology (ICT)	150	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	500	143	29 %	143
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,740	734	27 %	614
228001 Maintenance - Civil	300	0	0 %	0
228002 Maintenance - Vehicles	3,355	1,118	33 %	1,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,655	3,075	24 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,655	3,075	24 %	2,575
Reasons for over/under performance: The under performance observed was due to on going school data validation field visits that would continue after opening of 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) 2 Monitoring and supervision visits to the special needs facilities in Nkozi Sub county	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2)2 Monitoring and supervision visits to the special needs facilities in Nkozi Sub county
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(106) Nkozi Demonstration School and St. Anthony School of the Deaf	(106)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(106)Nkozi Demonstration School and St. Anthony School of the Deaf
Non Standard Outputs:		Organized National Paralympic games at Nkozi		Organized National Paralympic games at Nkozi
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance: The under-performance observed was due inadequate local revenue realized by the sector in the quarter under review				
Total For Education : Wage Rect:	11,507,696	5,687,628	49 %	3,070,469
Non-Wage Reccurent:	1,728,916	587,199	34 %	54,309
GoU Dev:	1,280,761	16,076	1 %	16,076

Vote:540 Mpigi District**Quarter2**

<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>6,290,903</i>	<i>43.3 %</i>	<i>3,140,855</i>

Vote:540 Mpigi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
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	Road grading and Spot graveling done on 40.53kms Kikunyu-Kibanga-Kabasanda Muyira -Kajjaga -Bubuule Mbizzinnya-Kkumbya -Jjalamba Muduuma-Nswanjere Equator-Wassozi Kalandazzi-Buwungu 74kms Maintained by Road gangs under Routine manual		30 Kms maintained under Mechanized Routine Maintenance 36 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works	Road grading and Spot graveling done on 11.4kms along Kikunyu- Kibanga - Kabasanda 38 Kms maintained under Routine manual Supervision and monitoring of road works done
223006 Water	132	0	0 %		0
227002 Travel abroad	66,881	16,550	25 %		16,550
227004 Fuel, Lubricants and Oils	355,295	77,568	22 %		77,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,308	94,118	22 %		94,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,308	94,118	22 %		94,118
Reasons for over/under performance:	The under performance observed was caused by the bad weather leading to late implementation of planned activities.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Supervision of road works done Protective for road gangs procured	Staff salary for 6 months paid Protective gears for road gangs procured Quarterly supervision of road works done		3 Months staff salary paid Supervision of road works done Protective for road gangs procured	Staff salary for 3 months paid Supervision of road works done
211101 General Staff Salaries	82,440	33,419	41 %		16,919
221009 Welfare and Entertainment	919	0	0 %		0

Vote:540 Mpigi District

Quarter2

227001 Travel inland	24,895	9,991	40 %	9,991
Wage Rect:	82,440	33,419	41 %	16,919
Non Wage Rect:	25,814	9,991	39 %	9,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,254	43,410	40 %	26,910

Reasons for over/under performance: The under performance observed on wage was a result of delays in staff recruitment while for non wage planned activities were affected by the rainy season.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:		15 Lines of Culverts installed on Community Access Roads	5 Lines of Culverts installed on Community Access Roads	
228001	Maintenance - Civil	22,250	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	22,250	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	22,250	0	0 %

Reasons for over/under performance:

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

Non Standard Outputs:	Mpigi Town Council Labour based Routine maintenance on 40.7kms	22kms graded under Mechanized by Town Council Kalagala-Kafumu-Seeta	Nabona- Kalagala-Kafumu Nseke- Lungala-Senene Extension of solar lights Kasana- Kolokolo Jeza-Nvuba Lulumbu- Kisulo Nantwala-Namutamala	22kms graded under Mechanized by Town Council Kalagala-Kafumu-Seeta Nanyizi-Bumyuka-Kitawanulwa Lufuka-Naboona Kubyagwe-Maziba and Yowana Batista-Kanyolo
	Mechanized Routine Maintenance done on 55.4kms Mbale-Kakoola-Kitavujja, Nnono-Kigwanya-Kkongge, Bboza-Kimbugu, Bboza-Nsamizi, Kilyankuyege-Jjanya-Nsaamu, Mpambire-Kilazzi-Nseke, Lungala-Senene-Nabona, Kalagala-Kafumu-Seeta, Mpami-Bikondo-Lufuka, Nanyizi-Bumyuka-			28.8kms maintained by Town Council under Routine Manual Mpambire -Ndugu Mpabire -Jjanya Nakigudde-Mpamire Mbale -Upper Ggala and Lower Ggala-Kadiba Bitembe-Kafumu -

Vote:540 Mpigi District

Quarter2

Kitawanulwa,
Nabunya-Mbale -
Lungala, Ggogwe-
Kelezia, Yowana
Batista-Kanyolo,
Kubyagwe-Maziba
Bunamweri-Lungala
and Lufuka -Nabona
Culvert Installation
done 15 Bottlenecks
Roads equipment
repairs done
Solar Street Light
Extension and
repairs done
115kms of CAR
maintained
Kammengo
4 Stance Line
Pitlatrine
constructed at
Kammengo Market
Muduuma
Road grading done
on 20kms Kiwale-
Mbazzi, Kissamula
Road, Kasana-
Kolokolo, Jeza-
Nvuba, Lulumbu-
Kisulo, Kabira-
Magala-Muduuma
and Busanyi
Kituntu
Road grading on 25
kms
Kasinde - Kitajja,
Serubona -Njeru,
Kidduweraaba-
Maggungu-Bula,
Bukemba-Katoogo-
Kantini and Njeru-
Watuba -Kagenda
Buwama
Road grading on
44.5 kms
Kitojo-Buyaaya,
Katikanyonyi,
Mitaramaria-
Lukadde, Buyijja-
Bumbo, Lukolo-
Kyagalanyi,
Nsangwa-
Kalongero-Kabango,
Kkumbya-
Sakabusolo and
Kanani
Kiringente
4 Kms graded along
Mujabi road,
Nantwala-
Namutamala,
Nzirabatiini and
Culverts laid on
Kasasa-Kafuuma
Kawuki
road,Mabanga-
namulamuzi and
Katende Pentagon

Namabo
Dist Hdtrs- Katonga
Lwanga-Kizzi-
Kyasanku and
hamdani-Mpanga-
Mawonve
Lwanga-Kizzi-
Masujju

Vote:540 Mpigi District**Quarter2**

263204 Transfers to other govt. units (Capital)	294,558	140,715	48 %	140,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,558	140,715	48 %	140,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,558	140,715	48 %	140,715

Reasons for over/under performance: The under performance was a result of delays to implement planned activities due to the bad weather and yet the district equipment is shared by other Lower Local Governments.

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

N/A				
Non Standard Outputs:	Staff salary paid for 12 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary for 6 months	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary 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: Under performance observed was due to delays in staff recruitment.

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced	District Roads Equipment Serviced and repaired	District Roads Equipment maintained and serviced	District Roads Equipment Serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	82,984	36,801	44 %	36,801

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,984	36,801	44 %	36,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,984	36,801	44 %	36,801
Reasons for over/under performance: The under performance observed was a result of delays to processing funds for repairs and maintenance of district roads equipment.				
Output : 048204 Electrical Installations/Repairs				
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
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 Block		Payment 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:				
Total For Roads and Engineering : Wage Rect:	118,664	33,419	28 %	16,919
Non-Wage Reccurent:	854,182	281,625	33 %	281,625
GoU Dev:	40,000	46,824	117 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,012,846	361,868	35.7 %	298,544

Vote:540 Mpigi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Office 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 for 6months paid Extension workers meeting held Planning and Advocay meetings held in 6 sub counties of Buwama, Kammengo, Kituntu Kiringente, Nkozi and Muduuma 60 Water sources tested for quality Utility bills (water and electricity paid) Coordination of water and sanitation activities 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	Staff salary for 3months paid Extension workers meeting held Planning and Advocay meetings held in 6 sub counties of Buwama, Kammengo, Kituntu Kiringente, Nkozi and Muduuma 60 Water sources tested for quality Utility bills (water and electricity paid) Coordination of water and sanitation activities done
211101 General Staff Salaries	76,669	20,552	27 %		10,276
221007 Books, Periodicals & Newspapers	960	480	50 %		241
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	3,600	1,773	49 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	53	0	0 %		0
223005 Electricity	1,000	500	50 %		250
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	11,447	5,613	49 %		5,005
227004 Fuel, Lubricants and Oils	8,847	3,809	43 %		2,593
Wage Rect:	76,669	20,552	27 %		10,276
Non Wage Rect:	35,407	12,550	35 %		9,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,076	33,102	30 %		19,890
Reasons for over/under performance:	The over-performance observed on wage was due staff recruited in the department while for non-wage, over performance was due to a spill over of activities from the previous quarter.				
Output : 098104 Promotion of Community Based Management					

Vote:540 Mpigi District

Quarter2

No. of water and Sanitation promotional events undertaken	(1) World water day organized Sanitation week organized	(1) Follow up done on triggered villages 15 villages in Kiringente Sub County 10 Villages in Kammengo Sub County	()	(1)Follow up done on triggered villages 15 villages in Kiringente Sub County 10 Villages in Kammengo Sub County
No. of water user committees formed.	(6) Mobilization of stakeholders Hire of tents and chairs Cleaning of towns	(3) Community mobilization and sensitization done in 2 Sub Counties of Kammengo and Kiringente	()	(2)Community mobilization and sensitization done in 2 Sub Counties of Kammengo and Kiringente
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(6) Water User committees formed	()	(6)Water User committees formed
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	(3) Two promotion activities done in Kammengo and Kiringente sub county	()	(2)Two promotion activities done in Kammengo and Kiringente sub county
Non Standard Outputs:				
N/A				
Reasons for over/under performance:		The over-performance observed on wage was a system issue during export of wage from IFMS to PBS.		

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

Funds transferred to the Central Umbrella Ministry of Water and Environment for extension of piped water from Kammengo - Butoolo Funds transferred to the Central Umbrella Ministry of Water and Environment. Community sensitization in the project area done

Funds transferred to the Central Umbrella Ministry of Water and Environment for extension of piped water from Kammengo - Butoolo Funds transferred to the Central Umbrella Ministry of Water and Environment. Community sensitization in the project area done

312104 Other Structures	200,000	127,441	64 %	127,441
-------------------------	---------	---------	------	---------

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	127,441	64 %	127,441
External Financing:	0	0	0 %	0
Total:	200,000	127,441	64 %	127,441

Reasons for over/under performance: The over-performance observed was a result of the requirement by the District to contribute funds required by the Central Umbrella in Ministry of Water and Environment for the piped water extension project.

Output : 098182 Shallow well construction

N/A

Non Standard Outputs:	Coordination of sanitation activities	60 Water sources tested for Quality Retention for water facilities constructed in FY 2018/2019 paid 25 villages Triggered in Kammengo and Kiringente mobilized, sensitized and follow up done. Planning and Advocacy meetings in 6 Sub Counties done	60 Water sources tested for Quality Retention for water facilities constructed in FY 2018/2019 paid 25 villages Triggered in Kammengo and Kiringente mobilized, sensitized and follow up done. Planning and Advocacy meetings in 6 Sub Counties done	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	9,784

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	9,784
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	9,784

Reasons for over/under performance: The over expenditure on development observed was a spill over of activities from the previous quarter.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled district wide (4Hand pumps)	(1) Retention paid for the 4 Deep Boreholes drilled in FY 2018/2019	(2)Boreholes drilled district wide (1Hand pumps)	(1)Retention paid for the 4 Deep Boreholes drilled in FY 2018/2019
No. of deep boreholes rehabilitated	(10) Boreholes rehabilitated	(2) Outstanding balance on rehabilitation of Deep Boreholes paid	(10) Boreholes rehabilitated	(2)Outstanding balance on rehabilitation of Deep Boreholes paid
Non Standard Outputs:				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,290	8,186	67 %	6,797

Vote:540 Mpigi District**Quarter2**

312104 Other Structures	158,261	6,950	4 %	2,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,551	15,136	9 %	9,249
External Financing:	0	0	0 %	0
Total:	170,551	15,136	9 %	9,249
Reasons for over/under performance: The under performance observed was due to delays in signing contract which led to delays in execution of works, by close of the Quarter implementation had started and works were ongoing.				
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	41,221	54 %	21,609
Non-Wage Reccurent:	35,407	12,550	35 %	9,614
GoU Dev:	390,353	226,950	58 %	146,475
Donor Dev:	0	0	0 %	0
Grand Total:	502,429	280,721	55.9 %	177,698

Vote:540 Mpigi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly Wetland restoration and compliance visits conducted in 7 LLGs Wetland users sensitized	Staff salaries were paid for 6 months Enforcement patrols conducted Motor vehicle servicing and repairs done			Staff salaries were paid for 3 months Enforcement patrols conducted Motor vehicle servicing and repairs done
211101 General Staff Salaries	62,000	49,317	80 %		12,423
227001 Travel inland	1,000	341	34 %		341
Wage Rect:	62,000	49,317	80 %		12,423
Non Wage Rect:	1,000	341	34 %		341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	49,658	79 %		12,764
Reasons for over/under performance:	The over performance on wage was due to staff recruitment done in the department though the department did not realize local revenue as planned leading to the under performance observed on non wage.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree planting on National Days done Supervision and monitoring of community tree nurseries done	Tree planting done in degraded site in Kituntu			Tree planting done in degraded site in Kituntu
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	The over performance observed was due to a spill-over of activities from the previous quarter				
Output : 098305 Forestry Regulation and Inspection					

Vote:540 Mpigi District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(56) 56 Patrols conducted to deter illegal forest activities in the 7 LLGs	(19) Compliance monitoring patrols were conducted in the 7 LLGs to deter illegal forest activities	()	(19) Compliance monitoring patrols were conducted in the 7 LLGs to deter illegal forest activities
Non Standard Outputs:		Staff salaries were paid for the 6 months		Staff salaries were paid for the 3 months
211101 General Staff Salaries	25,113	6,353	25 %	6,353
227001 Travel inland	2,803	1,868	67 %	1,868
Wage Rect:	25,113	6,353	25 %	6,353
Non Wage Rect:	2,803	1,868	67 %	1,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,917	8,221	29 %	8,221
Reasons for over/under performance:	The under performance observed on wage was a system issue during upload of IFMS onto PBS in the 1st Quarter while for non wage performance was over due to realization of local revenue over 75%.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Three water shed committees formed and oriented in Kituntu, Buwama and Nkozi	(1) Wetland shed management committee formed in Kituntu	()	(1)Wetland shed management committee formed in Kituntu
Non Standard Outputs:				
227001 Travel inland	2,518	248	10 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,518	248	10 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,518	248	10 %	248
Reasons for over/under performance:	The under performance observed was due to failure by the sector to realize local revenue as planned, also amount realized for sector non wage grant was inadequate to enable establishment of Wetland shed management committees in the remaining 2 Lower Local Governments.			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	District Environment Action Plan Prepared Sensitization on wetland restoration done in degraded sites	Sensitization meeting conducted at One degraded site in Kiringente Sub County		Sensitization meeting conducted at One degraded site in Kiringente Sub County
227001 Travel inland	800	400	50 %	400

Vote:540 Mpigi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	400

Reasons for over/under performance: Activities were implemented as planned, restoration of the degraded site to be implemented in the next quarter

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

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	600	50 %	600
----------------------	-------	-----	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600

Reasons for over/under performance: Activities were implemented as planned.

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	500	50 %	500
----------------------	-------	-----	------	-----

227004 Fuel, Lubricants and Oils	1,500	300	20 %	300
----------------------------------	-------	-----	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	800	32 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	800	32 %	800

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:540 Mpigi District

Quarter2

No. of new land disputes settled within FY	(28) 28 Land disputes settled district-wide	(5) Land disputes settled in the 7 Lower Local Governments Boundary opening and Land sub-divisions made Quarterly Physical Planning meetings held Staff salary paid for 6 months	()	(5) Land disputes settled in the 7 Lower Local Governments Boundary opening and Land sub-divisions made Quarterly Physical Planning meetings held Staff salary paid for 3 months
Non Standard Outputs:	<p>PAPs/PACs in affected subcounties mobilized and sensitized on implication of Oil and Gas developments on their land</p> <p>Review meetings on existing compensation rates by the district organized</p> <p>Environmental and social impact management plans developed and implemented</p> <p>Area action physical development plan developed and implemented for project affected areas</p>			
211101 General Staff Salaries	78,994	25,903	33 %	25,903
211103 Allowances (Incl. Casuals, Temporary)	1,923	730	38 %	730
221007 Books, Periodicals & Newspapers	924	100	11 %	100
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	350	50 %	350
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	78,994	25,903	33 %	25,903
Non Wage Rect:	11,884	1,180	10 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,878	27,083	30 %	27,083

Vote:540 Mpigi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance observed on non wage was caused by inadequate funds, the sector did not realize local revenue as planned while for wage, there was a system failure to upload wage from IFMS to PBS in the previous quarter.				
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	12 Meeting for the District Physical Planning Committee held				
227001 Travel inland	1,560	0	0 %		0
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:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>81,574</i>	<i>49 %</i>		<i>44,679</i>
<i>Non-Wage Reccurent:</i>	<i>25,266</i>	<i>6,437</i>	<i>25 %</i>		<i>6,437</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>88,011</i>	<i>46.0 %</i>		<i>51,116</i>

Vote:540 Mpigi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	14 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	2 Women groups funded under Uganda Women Entrepreneurship Programme		2 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	Activity not implemented in the quarter
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: Under performance was due to delay in issuing expenditure code by MoFPED.					
Output : 108104 Facilitation of Community Development Workers					
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: Under performance was due to late release of funds.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(360) 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate	(80) Learners trained		(100)Quarterly Support supervision to FAL Classes done	(80)Learners trained

Vote:540 Mpigi District

Quarter2

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	Formed and inducted 2 management committees for 2 community learning centres for Buwama and Kammengo. Conducted 2 bimonthly meetings of the community learning centres Remuneration of 20 ICOLEW facilitators covering 3 months per person. Monitoring of the 20 ICOLEW classes 20 livelihoods trainings were conducted in 20 ICOLEW groups	Quarterly review meetings for FAL Facilitators held 1 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 5 VAGs done	Formed and inducted 2 management committees for 2 community learning centres for Buwama and Kammengo. Conducted 2 bimonthly meetings of the community learning centres Remuneration of 20 ICOLEW facilitators covering 3 months per person. Monitoring of the 20 ICOLEW classes 20 livelihoods trainings were conducted in 20 ICOLEW groups.
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	13,350	29 %	13,350
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	13,350	8 %	13,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,922	13,350	8 %	13,350
Reasons for over/under performance:	Under performance observed was because the process of securing a contractor to renovate the two community centers of Buwama and Kammengo was still ongoing.			

Output : 108107 Gender Mainstreaming

N/A

Vote:540 Mpigi District

Quarter2

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	Provided guidance on hygiene and sanitation to senior women teachers in Nkozi, Buwama, Kituntu, Muduuma, Kammengo, Mpigi Town Council and Kiringente. Guided and supported sector departments to mainstream gender into planning and budgeting in 7 LLGs	Technical back-up support to 7 LLGs and District Departments	Provided guidance on hygiene and sanitation to senior women teachers in Nkozi, Buwama, Kituntu, Muduuma, Kammengo, Mpigi Town Council and Kiringente. Guided and supported sector departments to mainstream gender into planning and budgeting in 7 LLGs.
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	The under performance observed was due to the fact that the sector did not realize local revenue as planned.			
Output : 108108 Children and Youth Services				
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	(84) 84 juvenile cases were handled and settled. Compliance inspection of 5 children homes and 2 babies homes conducted.	(6)Children resettled Children court attended Children homes inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised	(84)84 juvenile cases were handled and settled. Compliance inspection of 5 children homes and 2 babies homes conducted.
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	50	25 %	50
227001 Travel inland	1,014	468	46 %	468

Vote:540 Mpigi District**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	518	16 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	518	16 %	518

Reasons for over/under performance: The under performance observed was due to inadequate funds realized from local revenue.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) District Council Facilitated Two Youth Executive meetings facilitated One District Youth Council held Monitoring of YLP Projects District Youth Day Celebrated National Youth Facilitation provided to Youth Leaders	(1) District Youth Council Facilitated.	(1) District Council Facilitated	(1) District Youth Council Facilitated.
Non Standard Outputs:				
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	4,500	2,205	49 %	2,205
227004 Fuel, Lubricants and Oils	3,263	316	10 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,263	2,521	31 %	2,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,263	2,521	31 %	2,521

Reasons for over/under performance: Over performance observed was due to backlog of activities from quarter one.

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:540 Mpigi District

Quarter2

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	One meeting for the District Council of Older persons was held.	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	Meeting for the District Council of Older persons.
221002 Workshops and Seminars	840	0	0 %	0
221003 Staff Training	1,132	0	0 %	0
227001 Travel inland	4,800	700	15 %	700
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,172	700	9 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,172	700	9 %	700
Reasons for over/under performance:	Under performance was due to one of the signatories being away for 2 months(Chairperson of the District Council for Disability)			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Sensitization of employers and employees on labour laws done Inspection of workplaces done	Registration of 5 work places in Muduuma and Kiringente sub counties.	Sensitization of employers and employees on labour laws done Inspection of workplaces done	Registration of 5 work places in Muduuma and Kiringente sub counties
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	416	104	25 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	816	204	25 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	816	204	25 %	204
Reasons for over/under performance:	Activities were implemented as planned			
Output : 108113 Labour dispute settlement				
N/A				

Vote:540 Mpigi District

Quarter2

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:		The sector did not realize funds as planned.			
Output : 108114 Representation on Women's Councils					
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		() (1)Monitored women projects in all the 7 LLGs	
Non Standard Outputs:		Field monitoring visits conducted		Facilitated the coordination of activities by the chairperson of the District women Council	
221002	Workshops and Seminars	500	0	0 %	0
227001	Travel inland	3,865	966	25 %	966
227004	Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,865	1,091	22 %	1,091
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,865	1,091	22 %	1,091
Reasons for over/under performance:		Under performance was due to first finishing quarter one backlog.			
Output : 108116 Social Rehabilitation Services					
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

Vote:540 Mpigi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	15,841	7,920	50 %	7,920
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	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,231	37,920	79 %	37,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,231	37,920	79 %	37,920

Reasons for over/under performance: The over performance observed was due to an off set transfer to community groups with support from Office of the Prime Minister

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 salaries for 6 months were paid Technical supervision visits conducted	Staff salary for 3 months paid Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG	staff salaries for 3 months were paid Technical supervision visits conducted
211101 General Staff Salaries	129,555	59,535	46 %	29,781
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	59,535	46 %	29,781
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,555	59,535	44 %	29,781

Reasons for over/under performance: The under performance on wage was due to delays in staff recruitment while for non-wage,, the sector did not realize funds as planned.

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	Quarterly parish level planning and feedback meetings held	Quarterly parish level planning and feedback meetings held
-----------------------	--	--	--	--

Vote:540 Mpigi District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	2,431	0	0 %	0
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: The sector did not realize funds as planned.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 30 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component) 24 YLP projects supervised and monitored by the district support team, DEC and RDC.				
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: The sector did not realize funds as planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>59,535</i>	<i>46 %</i>	<i>29,781</i>
<i>Non-Wage Reccurent:</i>	<i>256,632</i>	<i>56,929</i>	<i>22 %</i>	<i>56,929</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>116,464</i>	<i>16.6 %</i>	<i>86,710</i>

Vote:540 Mpigi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Quarterly Reports for Committee and Council prepared Mock Assessment for FY 2018/2019 conducted	Staff salary paid for 6months Two Quarterly monitoring and evaluation field visits conducted in the 7 LLGs		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 and evaluation field visits conducted in the 7 LLGs
211101 General Staff Salaries	42,005	20,920	50 %		10,621
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	2,782	56 %		2,432
227004 Fuel, Lubricants and Oils	5,200	2,600	50 %		1,800
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	42,005	20,920	50 %		10,621
Non Wage Rect:	14,647	5,382	37 %		4,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,652	26,303	46 %		14,853
Reasons for over/under performance:	The under performance observed on wage was caused by delayed payment of duty allowance for the District Planner while for non-wage the sector did not realize local revenue as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planning unit staffing. District Planner Senior Planner Assistant Statistical Officer	(3) Staffing in Planning Department The District Planner Planner/Economist Assistant Statistical Officer		(3)District Planner Economist/Planner Assistant Statistical Officer	(3)Staffing in Planning Department The District Planner Planner/Economist Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(6) 6 Monthly meetings for District Technical Planning Committee held		(3)Monthly District Technical Planning Committee meetings held	(3)Three Monthly meetings for District Technical Planning Committee held

Vote:540 Mpigi District

Quarter2

Non Standard Outputs:	Prepare and distribute minutes within two weeks from the time of TPC	Six 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 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	500	16 %	500
227001 Travel inland	5,000	436	9 %	436
227004 Fuel, Lubricants and Oils	3,986	1,993	50 %	1,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,170	20 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,170	20 %	2,230
Reasons for over/under performance:	The under expenditure observed was a caused by failure to realize all the funds to implement planned 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	Final Approved Contract Form B for FY 2019/2020 prepared Annual Performance Report for FY 2018/2019 prepared 1st Quarter PBS report FY 2019/2020 prepared 2 Meetings for the District Statistical Committee held Quarterly statistical data collection visits conducted.	Quarterly Performance Progress Report Prepared Quarterly Meeting for the District Statistical Committee held Dissemination of the District Strategic Plan for Statistics to stakeholders Data collection field visits conducted	Quarterly Performance Progress Report prepared Quarterly meeting for the District Statistical Committee held Statistical data collection visits conducted.
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	2,000	357	18 %	357
227004 Fuel, Lubricants and Oils	2,800	956	34 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,313	26 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,313	26 %	1,313
Reasons for over/under performance:	The under performance observed was a result of un-realized local funds by the sector yet some activities spilled over from the previous quarter.			
Output : 138304 Demographic data collection				

Vote:540 Mpigi District

Quarter2

N/A					
Non Standard Outputs:	Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP III	World Population Day theme disseminated to stakeholders Quarterly data on demography collected from the 7 LLGs Data Birth and death returns collected Compilation of smoothed population projections report done		Data on Birth and Death Returns collected	Quarterly data on demography collected from the 7 LLGs Data Birth and death returns collected
227001 Travel inland	1,600	800	50 %		467
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	800	40 %		467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	800	40 %		467

Reasons for over/under performance: The under- performance observed was caused by failure to realize revenue as planned by the sector

Output : 138305 Project Formulation

N/A					
Non Standard Outputs:	Quarterly Review meetings organized Indicative Planning Figures Issued	Indicative Planning figures issued		Quarterly Review meetings organized Indicative Planning Figures Issued	Indicative Planning figures issued
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: The sector did not realize revenue as planned leading to the under performance observed

Output : 138306 Development Planning

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

Vote:540 Mpigi District

Quarter2

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	District stakeholders District stakeholders Planning/Budget Conference for FY 2020/2021 held 49 PDC formed and 490 members from 7 LLGs trained	Budget/Planning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared	District stakeholders Planning/Budget Conference for FY 2020/2021 held 49 PDC formed and 490 members from 7 LLGs trained
221002 Workshops and Seminars	11,000	3,250	30 %	1,500
221009 Welfare and Entertainment	6,000	1,434	24 %	1,434
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	9,031	4,495	50 %	4,238
227004 Fuel, Lubricants and Oils	3,600	900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	10,179	34 %	7,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	10,179	34 %	7,172
Reasons for over/under performance:		The under- performance observed was a result of delays to organized a District Stakeholder Retreat which had been planned in the quarter under review		
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Assessment of computers/printers done Operationalize the Harmonized Database.		Assessment of computers/printers done Operationalize the Harmonized Database.	
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:				
Output : 138308 Operational Planning				
N/A				

Vote:540 Mpigi District**Quarter2**

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	Budget/planning circular issued Stakeholders mobilized for the Budget/Planning conference	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Community in Muduuma sensitized on Oil and gas under AGODA support	Budget/planning circular issued Stakeholders mobilized for the Budget/Planning conference
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	895	90 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	895	45 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	895	45 %	895
Reasons for over/under performance: The under performance observed was a result of failure to realize local revenue as planned by the sector				
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 visits for government programmes		
221011 Printing, Stationery, Photocopying and Binding	3,000	996	33 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	996	33 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	996	33 %	996
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

Vote:540 Mpigi District

Quarter2

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 conducted Capacity building done Two laptops procured Retention for completed projects for FY 2018/2019 paid A PBS data gadget procured	
281501	Environment Impact Assessment for Capital Works	3,010	0	0 %	0
281502	Feasibility Studies for Capital Works	10,571	950	9 %	0
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 %	0
External Financing:		0	0	0 %	0
Total:		48,965	950	2 %	0
Reasons for over/under performance:					
Total For Planning : Wage Rect:		42,005	20,920	50 %	10,621
Non-Wage Reccurent:		75,817	22,736	30 %	17,305
GoU Dev:		48,965	950	2 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		166,787	44,606	26.7 %	27,925

Vote:540 Mpigi District

Quarter2

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	salaries for 6 months paid		Office equipment serviced and maintained	staff salaries for 3 months paid.
	Handovers witnessed	audit reports for 4th quarter 2018/19 and 1st quarter 2019/20 produced and submitted .		Support supervision visits conducted	1st quarter audit report produced and submitted.
	CPD for staff done	pension and salary payrolls for 6 monts verified.			salary and pension payrolls verified.
	Office equipment serviced and maintained	supplies verified. verification of projects implemented and beneficiries under programmes ; ACDP, UWEP, YLP,ICOLEW., stationary procured.			supplies verified. verification of beneficiaries under programmes ACDP, YLP, ICOLEW,UWEP done.
					Audited health centres which benefited from RBF.
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	320	21 %		320
221017 Subscriptions	600	0	0 %		0
222003 Information and communications technology (ICT)	750	22	3 %		22
227001 Travel inland	8,895	4,014	45 %		2,190
227004 Fuel, Lubricants and Oils	4,200	2,152	51 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,545	6,508	37 %		4,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,545	6,508	37 %		4,532
Reasons for over/under performance:	The under performance observed was due to low local revenue realization and delayed payment of supplies in the previous quarter which accumulated in the following quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departmental Quarterly reports	(2) two quarterly audit reports produced covering 11 departments and 5 lower local governments., a selection of primary schools .	()		(1) 11 departments audited.

Vote:540 Mpigi District

Quarter2

Date of submitting Quarterly Internal Audit Reports		(2020-07-19) Quarterly internal Audit reports submitted	(31/01/2020) quarterly statutory audit reports for 4th quarter 2018/19 and 1st quarter 2019/2020 produced and submitted to relevant authorities.	(2019-10- 31)Quarterly statutory Internal Audit report prepared	(2019-10- 31)quarterly statutory audit report for 1st quarter produced and submitted.
Non Standard Outputs:					
211101	General Staff Salaries	33,168	16,038	48 %	8,292
	Wage Rect:	33,168	16,038	48 %	8,292
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,168	16,038	48 %	8,292
Reasons for over/under performance:		The under performance on wage observed was due to delayed payment of Duty allowances to the Acting District Internal Audit			
	Total For Internal Audit : Wage Rect:	33,168	16,038	48 %	8,292
	Non-Wage Reccurent:	17,545	6,508	37 %	4,532
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	50,713	22,545	44.5 %	12,824

Vote:540 Mpigi District

Quarter2

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Radio talk-shows attended	(4) Two Radio talk shows attended at Radio Buwama on trade licenses Awareness creation and sensitization on HE Presidential Initiative (Emyooga) done		(2)Radio talk-shows attended	(2)Two Radio talk shows attended at Radio Buwama on trade licenses Awareness creation and sensitization on HE Presidential Initiative (Emyooga) done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level	(1) Businesses inspected for trade licenses in Kammengo, Kituntu and Nkozi		(1)Trade sensitization meetings conducted at constituency level	(1)Businesses inspected for trade licenses in Kammengo, Kituntu and Nkozi
No of businesses inspected for compliance to the law	(320) Business inspected for tax compliance	(156) Six visits conducted on Businesses in Kammengo, Nkozi and Kituntu Inspected on Tax compliance		(80)Business inspected for tax compliance	(76)Six visits conducted on Businesses in Kammengo, Nkozi and Kituntu Inspected on Tax compliance
No of businesses issued with trade licenses	(380) Business issued with trade licenses	(235) Businesses issued with trade licenses in the 7 LLGs		(100)Business issued with trade licenses	(85)Businesses issued with trade licenses in the 7 LLGs
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 6months Traders in Kayabwe sensitized on trade related laws 5 Producer groups assessed to receive support from ACDP 11 Women groups assessed to benefit from UWEP		Staff salary paid for 3 months. Sensitization workshop for 100 business operators 2 Radio talk-shows attended Business units inspected for compliance 2 field visits on supervision of Trade Licenses	Staff salary for 3months 5 Producer groups assessed to receive support from ACDP 11 Women groups assessed to benefit from UWEP
211101 General Staff Salaries	14,778	4,594	31 %		4,594
221009 Welfare and Entertainment	2,000	320	16 %		320
222001 Telecommunications	161	0	0 %		0
227001 Travel inland	4,908	2,519	51 %		2,519

Vote:540 Mpigi District

Quarter2

227004	Fuel, Lubricants and Oils	794	370	47 %	370
	Wage Rect:	14,778	4,594	31 %	4,594
	Non Wage Rect:	7,863	3,209	41 %	3,209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,640	7,804	34 %	7,804
Reasons for over/under performance:		The under performance observed was caused by a system error when warrant salary payment for the previous quarter was not imported from IFMS to PBS.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Radio talk-shows attended	(4) Buwama sensitizing tax payers on trade licenses, business registration and the Emyooga HE Presidential Initiative	(2)Radio talk-shows attended	(2)Two Radio talkshows attended at Radio Buwama sensitizing tax payers on trade licenses, business registration and the Emyooga HE Presidential Initiative	
No of businesses assisted in business registration process	(84) Businesses assisted with registration	(30) Business assisted with registration	(21)Businesses assisted with registration	(16)Business assisted with registration	
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS	(1) One producer group linked to UNBS	(1)Enterprise linked to UNBS	(1)One producer group linked to UNBS	
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 1 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter		
227001	Travel inland	593	200	34 %	200
227004	Fuel, Lubricants and Oils	372	110	30 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	965	310	32 %	310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	965	310	32 %	310
Reasons for over/under performance:		The under performance observed was due to low local revenue realization by the sector in the quarter under review			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked through UEPB and MTIC	(1) One producer group linked to UNBS	()	(1)One producer group linked to UNBS	
No. of market information reports disseminated	(4) Quarterly market information reports disseminated	(1) Quarter market information report disseminated	(1)Quarterly market information report disseminated	(1)Quarter market information report disseminated	

Vote:540 Mpigi District

Quarter2

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	Meeting with market vendors at Mpigi Central Market held	4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted 1 Producer group linked to International Markets through MTIC and UEPB	Meeting with market vendors at Mpigi Central Market held
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	946	470	50 %	470
227004 Fuel, Lubricants and Oils	610	195	32 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,616	665	41 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,616	665	41 %	665
Reasons for over/under performance: The under performance observed was due to low realization of local revenue by the sector				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperatives supervised	(4) Supervised cooperatives in Kituntu and Nkozi (Buseese, Nkumbi Lumala, Bbula kwebera and Kitigi dembe	(2)Cooperatives supervised	(2)Supervised cooperatives in Kituntu and Nkozi (Buseese, Nkumbi Lumala, Bbula kwebera and Kitigi dembe
No. of cooperative groups mobilised for registration	(8) Cooperatives mobilized for registration	(4) Cooperatives in Nkozi and Kituntu mobilized for registration	(2)Cooperatives mobilized for registration	(2)Cooperatives in Nkozi and Kituntu mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration	(4) Cooperatives assisted in registration	(2)Cooperatives assisted in registration	(2)Cooperatives assisted in registration
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	Developed a cooperative development strategy and discussed in the Budget Conference	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 Bi annual meeting for the cooperative platform held	Developed a cooperative development strategy and discussed in the Budget Conference
221009 Welfare and Entertainment	1,500	110	7 %	110
221011 Printing, Stationery, Photocopying and Binding	578	0	0 %	0
222001 Telecommunications	84	0	0 %	0
227001 Travel inland	953	346	36 %	346

Vote:540 Mpigi District

Quarter2

227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	456	10 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	456	10 %	456
Reasons for over/under performance: Activities were implemented as planned				
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)	(2) Tourism action plan developed Profiling done at Kayabwe Equator	(1)Quarterly Tourism action plans developed	(1)Profiling of Tourism activities at Kayabwe Equator done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities inspected	(5) Hospitality facilities in Kayabwe and Buwama inspected	(3)Hospitality facilities inspected	(2)Hospitality facilities in Kayabwe and Buwama inspected
No. and name of new tourism sites identified	(4) New Tourist sites identified	(2) A Tourism development action plan developed for the Equator a Natural and Spectacular Phenomenon and the surrounding areas	(1)New Tourist site identified	(1)A Tourism development action plan developed for the Equator a Natural and Spectacular Phenomenon and the surrounding areas
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	Data collection/mapping of Tourist sites done	1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done	Report on mapping of tourist sites prepared and discussed in the investment committee
221002 Workshops and Seminars	700	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,433	470	33 %	470
227004 Fuel, Lubricants and Oils	295	136	46 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,548	606	24 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,548	606	24 %	606
Reasons for over/under performance: The under performance observed was due to failure to realize locally raised revenue as planned for the quarter				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(1) 3 Industrial establishments in Kammengo Sub County Inspected	(1)Opportunity identified for industrial development	(1)3 Industrial establishments in Kammengo Sub County Inspected

Vote:540 Mpigi District

Quarter2

No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(2) Four Produce groups supported in product certification One producer group identified for collective value addition support	(1)Producer group identified for collective value addition support	(1)Four Produce groups supported in product certification
No. of value addition facilities in the district	(6) Value addition facilities established	(2) Mukene value addition field monitoring and support visit conducted	(1)Value addition facility established	(1)Mukene value addition field monitoring and support visit conducted
A report on the nature of value addition support existing and needed	(4) Quarterly reports on value addition support existing and needed	(2) Sensitization of traders and processors of mukene on standards	(1)Quarterly report on value addition support existing and needed	(1)Sensitization of traders and processors of mukene on standards
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			
227001 Travel inland	2,164	1,087	50 %	1,087
227004 Fuel, Lubricants and Oils	808	263	32 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,972	1,349	45 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,972	1,349	45 %	1,349
Reasons for over/under performance:	The under performance observed was a result of delays in processing of funds for planned activities and spillovers from the previous Quarter.			
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	An Agro promotion Business Centre established under DDEG			
312104 Other Structures	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0

Vote:540 Mpigi District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	14,778	4,594	31 %		4,594
Non-Wage Reccurent:	20,602	6,596	32 %		6,596
GoU Dev:	9,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	44,880	11,190	24.9 %		11,190

Vote:540 Mpigi District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				569,674	762,336
Sector : Works and Transport				20,105	4,263
<i>Programme : District, Urban and Community Access Roads</i>				20,105	4,263
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				20,105	4,263
Item : 263204 Transfers to other govt. units (Capital)					
Kammengo	Kammengo Kammengo	Other Transfers from Central Government		20,105	4,263
Sector : Education				309,312	610,673
<i>Programme : Pre-Primary and Primary Education</i>				100,092	291,360
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	257,996
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

Vote:540 Mpigi District

Quarter2

-	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				
Output : Primary Schools Services UPE (LLS)			100,092	33,364
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)		

Vote:540 Mpigi District

Quarter2

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
Programme : Secondary Education			209,220	319,313
Higher LG Services				
Output : Secondary Teaching Services			0	249,573
Item : 211101 General Staff Salaries				
-	Musa Kibuuka in Mpigi Town Council	Sector Conditional Grant (Wage)	0	249,573
-	Kammengo Kitakyusa Kituntu	Sector Conditional Grant (Wage)	0	249,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,220	69,740
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
Sector : Health			40,257	19,958
Programme : Primary Healthcare			40,257	19,958
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	2,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Kammengo	Sector Conditional Grant (Non-Wage)	4,945	2,303
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,312	17,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiringisa Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	11,771	5,885
Muduuma Health Centre III	Muyira	Sector Conditional Grant (Non-Wage)	11,771	5,885
Sekiwunga Health Centre III	Musa	Sector Conditional Grant (Non-Wage)	11,771	5,885
Sector : Water and Environment			200,000	127,441
Programme : Rural Water Supply and Sanitation			200,000	127,441
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	127,441

Vote:540 Mpigi District

Quarter2

Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kammengo Kammengo	Sector Development Grant	Works on going	200,000	127,441
LCIII : Buwama				262,564	341,896
Sector : Works and Transport				25,151	27,178
Programme : District, Urban and Community Access Roads				25,151	27,178
Lower Local Services					
Output : District and Community Access Roads Maintenance				25,151	27,178
Item : 263204 Transfers to other govt. units (Capital)					
Buwama	Bbongole Buwama S/C	Other Transfers from Central Government		25,151	27,178
Sector : Education				174,690	285,857
Programme : Pre-Primary and Primary Education				113,496	265,459
Higher LG Services					
Output : Primary Teaching Services				0	228,077
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

Vote:540 Mpigi District

Quarter2

-	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				
Output : Primary Schools Services UPE (LLS)			113,496	37,382
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

Vote:540 Mpigi District**Quarter2**

Programme : Secondary Education			61,194	20,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,194	20,398
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
Sector : Health			62,722	28,861
Programme : Primary Healthcare			62,722	28,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,722	28,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	11,771	5,885
Buyiga Health centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	11,771	5,885
Mpigi Health Centre IV	Bbongole	Sector Conditional Grant (Non-Wage)	34,181	17,091
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bunjakko Bunjakko Health Centre III	District Discretionary Development Equalization Grant	5,000	0
LCIII : Nkozi			332,041	698,455
Sector : Works and Transport			20,668	1,050
Programme : District, Urban and Community Access Roads			20,668	1,050
Lower Local Services				
Output : District and Community Access Roads Maintenance			20,668	1,050
Item : 263204 Transfers to other govt. units (Capital)				

Vote:540 Mpigi District

Quarter2

Nkozi	Buseese Nkozi Sub county	Other Transfers from Central Government	20,668	1,050
Sector : Education			278,175	685,634
Programme : Pre-Primary and Primary Education			112,944	317,473
Higher LG Services				
Output : Primary Teaching Services			0	279,825
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	0	279,825
-	Buseese Buseese	Sector Conditional Grant (Wage)	0	279,825
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	0	279,825
-	Ggolo Ggolo- Bukalunga	Sector Conditional Grant (Wage)	0	279,825
-	Nindye Kankobe	Sector Conditional Grant (Wage)	0	279,825
-	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	0	279,825
-	Bukunge Kitokolo	Sector Conditional Grant (Wage)	0	279,825
-	Nindye Lubanda	Sector Conditional Grant (Wage)	0	279,825
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	0	279,825
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	0	279,825
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	0	279,825
-	Buseese Nkozi	Sector Conditional Grant (Wage)	0	279,825
-	Nindye Nkozi	Sector Conditional Grant (Wage)	0	279,825
-	Nindye Nnindye	Sector Conditional Grant (Wage)	0	279,825
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,944	37,648
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

Vote:540 Mpigi District

Quarter2

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
Programme : Secondary Education			165,231	368,161
Higher LG Services				
Output : Secondary Teaching Services			0	313,084
Item : 211101 General Staff Salaries				
-	Nindye	Sector Conditional Grant (Wage)	0	313,084
-	Buyiga Island			
-	Kayabwe	Sector Conditional Grant (Wage)	0	313,084
-	Kammengo			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,231	55,077
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
Sector : Health			33,197	11,771
Programme : Primary Healthcare			33,197	11,771
Lower Local Services				

Vote:540 Mpigi District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,541	11,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwama Health Centre III	Nindye	Sector Conditional Grant (Non-Wage)	11,771	5,885
Kyaali Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	11,771	5,885
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			9,656	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nindye Nnindye Health Centre III	Sector Development Grant	9,656	0
LCIII : Muduuma			152,720	1,264,232
Sector : Agriculture			20,800	0
Programme : District Production Services			20,800	0
Capital Purchases				
Output : Slaughter slab construction			20,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lugyo District Veterinary Sector	Sector Development Grant	20,800	0
Sector : Works and Transport			15,372	0
Programme : District, Urban and Community Access Roads			15,372	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			15,372	0
Item : 263204 Transfers to other govt. units (Capital)				
Muduuma	Malima Muduuma	Other Transfers from Central Government	15,372	0
Sector : Education			81,312	1,262,132
Programme : Pre-Primary and Primary Education			43,032	125,719
Higher LG Services				
Output : Primary Teaching Services			0	111,375
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

Vote:540 Mpigi District

Quarter2

-	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				
Output : Primary Schools Services UPE (LLS)			43,032	14,344
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
Programme : Secondary Education			38,280	1,136,413
Higher LG Services				
Output : Secondary Teaching Services			0	1,123,653
Item : 211101 General Staff Salaries				
-	Tiliboggo St.Maria Gorreti,Nkozi St.Marys Wamatovu	Sector Conditional Grant (Wage)	0	1,123,653
Lower Local Services				

Vote:540 Mpigi District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			38,280	12,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	38,280	12,760
Sector : Health			35,237	2,100
Programme : Primary Healthcare			35,237	2,100
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,200	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Malima	Sector Conditional Grant (Non-Wage)	4,200	2,100
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			31,037	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Malima Muduuma HC3	Sector Development Grant	31,037	0
LCIII : Kiringente			938,543	368,737
Sector : Works and Transport			10,717	430
Programme : District, Urban and Community Access Roads			10,717	430
Lower Local Services				
Output : District and Community Access Roads Maintenance			10,717	430
Item : 263204 Transfers to other govt. units (Capital)				
Kiringente	Luvumbula Kiringente	Other Transfers from Central Government	10,717	430
Sector : Education			917,881	366,004
Programme : Pre-Primary and Primary Education			56,484	357,544
Higher LG Services				
Output : Primary Teaching Services			0	338,716
Item : 211101 General Staff Salaries				
-	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	0	338,716
-	Kavule Katende	Sector Conditional Grant (Wage)	0	338,716
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	0	338,716
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	0	338,716
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	0	338,716

Vote:540 Mpigi District

Quarter2

-	Kavule Sekaza	Sector Conditional Grant (Wage)	0	338,716
-	Sekiwunga Ssekiwunga	Sector Conditional Grant (Wage)	0	338,716
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	0	338,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,484	18,828
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
Programme : Secondary Education			861,397	8,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,380	8,460
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				
Output : Secondary School Construction and Rehabilitation			836,017	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kikondo Wamatovu	Sector Development Grant	836,017	0
Sector : Health			9,945	2,303
Programme : Primary Healthcare			9,945	2,303
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	2,303

Vote:540 Mpigi District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Kikondo	Sector Conditional Grant (Non-Wage)	4,945	2,303
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Sekiwunga Sekiwunga Health Centre III	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kituntu			226,986	335,019
Sector : Works and Transport			11,525	11,052
Programme : District, Urban and Community Access Roads			11,525	11,052
Lower Local Services				
Output : District and Community Access Roads Maintenance			11,525	11,052
Item : 263204 Transfers to other govt. units (Capital)				
Kituntu	Bukemba Kituntu	Other Transfers from Central Government	11,525	11,052
Sector : Education			199,491	315,982
Programme : Pre-Primary and Primary Education			59,826	156,438
Higher LG Services				
Output : Primary Teaching Services			0	136,496
Item : 211101 General Staff Salaries				
-	Kasozzi	Sector Conditional Grant (Wage)	0	136,496
-	Kasozzi	Sector Conditional Grant (Wage)	0	136,496
-	Luwunga	Sector Conditional Grant (Wage)	0	136,496
-	Kasozzi	Sector Conditional Grant (Wage)	0	136,496
-	Kantiini	Sector Conditional Grant (Wage)	0	136,496
-	Kitakyusa	Sector Conditional Grant (Wage)	0	136,496
-	Kasozzi	Sector Conditional Grant (Wage)	0	136,496
-	Kitigi	Sector Conditional Grant (Wage)	0	136,496
-	Kasozzi	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

Vote:540 Mpigi District

Quarter2

-	Nkasi Nkasi	Sector Conditional Grant (Wage)	0	136,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	19,942
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
Programme : Secondary Education			139,665	159,544
Higher LG Services				
Output : Secondary Teaching Services			0	112,989
Item : 211101 General Staff Salaries				
-	Kantiini Bulamu	Sector Conditional Grant (Wage)	0	112,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,665	46,555
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
Sector : Health			15,970	7,985
Programme : Primary Healthcare			15,970	7,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,970	7,985

Vote:540 Mpigi District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	4,200	2,100
Nnindye Health Centre III	Kasozi	Sector Conditional Grant (Non-Wage)	11,771	5,885
LCIII : Mpigi Town Council			3,681,717	846,322
Sector : Agriculture			1,472,092	0
Programme : Agricultural Extension Services			1,302,160	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,302,160	0
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
Programme : District Production Services			169,932	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Ward B District Production office	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			123,722	0
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

Vote:540 Mpigi District

Quarter2

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
Output : Slaughter slab construction			1,771	0
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
Output : Crop marketing facility construction			41,439	0
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
Sector : Works and Transport			231,021	78,955
Programme : District, Urban and Community Access Roads			191,021	78,955
Lower Local Services				
Output : District and Community Access Roads Maintenance			191,021	78,955
Item : 263204 Transfers to other govt. units (Capital)				
Mpigi Town council	Ward A Mpigi Town council	Other Transfers from Central Government	191,021	78,955
Programme : District Engineering Services			40,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B District Headquarters	Locally Raised Revenues	40,000	0
Sector : Tourism, Trade and Industry			9,500	0
Programme : Commercial Services			9,500	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			9,500	0

Vote:540 Mpigi District

Quarter2

Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward D Commercial Services Department	District Discretionary Development Equalization Grant	9,500	0
Sector : Education			730,953	723,168
Programme : Pre-Primary and Primary Education			487,242	346,322
Higher LG Services				
Output : Primary Teaching Services			0	295,920
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

Vote:540 Mpigi District

Quarter2

-	Maziba Ssenene	Sector Conditional Grant (Wage)	0	295,920
-	Ward A Tiriboggo - Muduuma	Sector Conditional Grant (Wage)	0	295,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,498	41,166
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

Vote:540 Mpigi District**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	2,650
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	2,650
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi	Sector Development Grant	8,000	0
Output : Classroom construction and rehabilitation			287,391	6,586
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Mpigi	Sector Development - Grant	18,000	6,586
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi District	Sector Development Grant	269,391	0
Output : Latrine construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward A Mpigi	Sector Development Grant	52,000	0
Output : Provision of furniture to primary schools			10,353	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	District Discretionary Development Equalization Grant	10,353	0
Programme : Secondary Education			243,711	376,846
Higher LG Services				
Output : Secondary Teaching Services			0	315,768
Item : 211101 General Staff Salaries				
-	Ward B Muduuma	Sector Conditional Grant (Wage)	0	315,768
-	Ward C Nabusanke -Nkozi	Sector Conditional Grant (Wage)	0	315,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,711	54,237
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

Vote:540 Mpigi District

Quarter2

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				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	Sector Development Grant	10,000	0
Output : Secondary School Construction and Rehabilitation			71,000	6,841
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development Works ongoing Grant	71,000	6,841
Sector : Health			661,216	14,912
Programme : Primary Healthcare			51,216	14,912
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	2,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Bumoozi	Sector Conditional Grant (Non-Wage)	4,945	2,728
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,369	12,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	4,200	2,100
Bunjako Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	11,771	5,885
Kafumu Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	4,200	2,100
Nabyewanga Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	4,200	2,100
Capital Purchases				
Output : Administrative Capital			8,000	0

Vote:540 Mpigi District

Quarter2

Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Ward B Mpigi	External Financing	8,000	0
Output : Theatre Construction and Rehabilitation			13,902	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward A mpigi HC IV	Sector Development Grant	13,902	0
Programme : Health Management and Supervision			610,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			610,000	0
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
Sector : Water and Environment			190,353	28,337
Programme : Rural Water Supply and Sanitation			190,353	28,337
Capital Purchases				
Output : Shallow well construction			19,802	13,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Kammengo	Transitional Development Grant	19,802	13,201
Output : Borehole drilling and rehabilitation			170,551	15,136
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B Operational costs	Sector Development Works ongoing- Grant	12,290	8,186
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward B Buwama, Nkozi ,Kituntu and Muduuma	Sector Development Works ongoing- Grant	158,261	6,950
Sector : Social Development			318,317	0
Programme : Community Mobilisation and Empowerment			318,317	0
Lower Local Services				

Vote:540 Mpigi District**Quarter2**

Output : Community Development Services for LLGs (LLS)				2,431	0
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					
Output : Non Standard Service Delivery Capital				315,886	0
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
Sector : Public Sector Management				68,265	950
Programme : District and Urban Administration				19,300	0
Capital Purchases					
Output : Administrative Capital				19,300	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Ward B District HQTR	Locally Raised Revenues	-	9,300	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Ward B Mpigi	Transitional Development Grant		10,000	0
Programme : Local Government Planning Services				48,965	950
Capital Purchases					
Output : Administrative Capital				48,965	950
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	Activity ogoig	10,571	950

Vote:540 Mpigi District

Quarter2

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
LCIII : Missing Subcounty			379,382	279,738
Sector : Education			185,279	195,438
Programme : Pre-Primary and Primary Education			8,658	31,255
Higher LG Services				
Output : Primary Teaching Services			0	28,369
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				
Output : Primary Schools Services UPE (LLS)			8,658	2,886
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

Vote:540 Mpigi District**Quarter2**

Programme : Secondary Education			20,304	34,474
Higher LG Services				
Output : Secondary Teaching Services			0	27,706
Item : 211101 General Staff Salaries				
-	Missing Parish Bunjakko in Buwama Sub County	Sector Conditional Grant (Wage)	0	27,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,304	6,768
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
Programme : Skills Development			156,317	129,709
Higher LG Services				
Output : Tertiary Education Services			0	77,603
Item : 211101 General Staff Salaries				
-	Missing Parish Katoga Technical in Nkozi Sub County	Sector Conditional Grant (Wage)	0	77,603
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			194,103	84,300
Programme : Primary Healthcare			41,831	20,575
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,890	4,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	2,303
St Luke Kkongwe Health Centre I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	2,303
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,940	15,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	2,100

Vote:540 Mpigi District

Quarter2

DDHs Clinic Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	2,100
Ggolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	5,885
Kituntu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	5,885
Programme : District Hospital Services			152,272	63,725
Lower Local Services				
Output : NGO Hospital Services (LLS.)			152,272	63,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	152,272	63,725