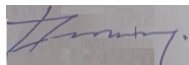

Vote:540 Mpigi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 11/05/2020

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

Vote:540 Mpigi District**Quarter3****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	961,912	68%
Discretionary Government Transfers	2,706,488	2,113,309	78%
Conditional Government Transfers	24,561,555	19,258,914	78%
Other Government Transfers	2,903,505	717,378	25%
External Financing	658,000	202,464	31%
Total Revenues shares	32,244,614	23,253,978	72%

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	5,134,679	4,598,195	85%	76%	90%
Finance	451,038	344,107	262,894	76%	58%	76%
Statutory Bodies	1,141,787	736,146	594,441	64%	52%	81%
Production and Marketing	2,501,609	785,081	707,459	31%	28%	90%
Health	4,463,155	3,054,801	2,725,097	68%	61%	89%
Education	14,596,068	11,152,663	9,886,464	76%	68%	89%
Roads and Engineering	1,233,810	869,185	516,444	70%	42%	59%
Water	502,429	479,588	323,668	95%	64%	67%
Natural Resources	245,871	195,945	186,839	80%	76%	95%
Community Based Services	785,540	304,686	218,605	39%	28%	72%
Planning	166,787	127,973	111,733	77%	67%	87%
Internal Audit	61,894	33,845	33,844	55%	55%	100%
Trade, Industry and Local Development	44,880	35,279	20,827	79%	46%	59%
Grand Total	32,244,614	23,253,978	20,186,509	72%	63%	87%
<i>Wage</i>	<i>16,916,430</i>	<i>12,734,739</i>	<i>12,483,591</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,742,865</i>	<i>8,108,917</i>	<i>6,974,240</i>	<i>75%</i>	<i>65%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,927,320</i>	<i>2,207,858</i>	<i>711,617</i>	<i>56%</i>	<i>18%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>658,000</i>	<i>202,464</i>	<i>17,062</i>	<i>31%</i>	<i>3%</i>	<i>8%</i>

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

In the period under review July 2019 – March 2020 , Mpigi District realized Shs 23,253,978,000/= out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 72%. The best performing revenue sources were Discretionary Government Transfers and Conditional Government Transfers both performing at 78%, locally raised revenue at 68% followed by External Financing and Other Government Transfers both performing at 24% and 23% respectively. Disbursements; A total of Shs. 23,253,978,000/= was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 20,186,509,000/= out of Shs. 23,253,978,000/= disbursed to departments representing a burn rate of 87% as per funds realized, that was mainly done on payment of salary at 54%, transfers to other cost centres, supervision and monitoring of service delivery at 35% and development expenditure was only 9% as well as donor funded activities at 2%. The district had a balance of Shs 3,067,469,000/= , that included wage Shs. 251,148,000/= resulting from delays in planned staff recruitment, delays to award contracts led to the unspent development revenue, of Shs. 1,496,241,000/= . The non- wage balance of Shs 1,134,677,000/= 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	961,912	68 %
Local Services Tax	434,598	467,976	108 %
Land Fees	292,336	45,210	15 %
Local Hotel Tax	8,428	11,981	142 %
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	2,113,309	78 %
District Unconditional Grant (Non-Wage)	684,241	513,181	75 %
Urban Unconditional Grant (Non-Wage)	104,139	78,104	75 %
District Discretionary Development Equalization Grant	270,397	270,397	100 %
Urban Unconditional Grant (Wage)	174,769	131,077	75 %
District Unconditional Grant (Wage)	1,409,567	1,057,175	75 %
Urban Discretionary Development Equalization Grant	63,375	63,375	100 %
2b.Conditional Government Transfers	24,561,555	19,258,914	78 %
Sector Conditional Grant (Wage)	15,332,094	11,546,487	75 %
Sector Conditional Grant (Non-Wage)	2,427,074	1,679,529	69 %

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Sector Development Grant	1,784,847	1,784,847	100 %
Transitional Development Grant	29,802	29,802	100 %
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	1,879,975	75 %
Gratuity for Local Governments	571,321	428,490	75 %
2c. Other Government Transfers	2,903,505	717,378	25 %
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	8,800	3 %
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	50,000	30 %
Agriculture Cluster Development Project (ACDP)	1,372,160	0	0 %
3. External Financing	658,000	202,464	31 %
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	16,270	20 %
UK Department for International Development (DFID)	40,000	30,742	77 %
Total Revenues shares	32,244,614	23,253,978	72 %

Cumulative Performance for Locally Raised Revenues

In the period under review (July 2019- March 2020, Mpigi District realized Shs 961,912,000/= out of Shs 1,415,067,000/= budgeted local revenue representing a performance of 68%. The reason for the underperformance was due to declining performance of a number of revenue sources .

Cumulative Performance for Central Government Transfers

In the period under review July 2019 – March 2020, Mpigi District realized Shs. 21,372,223,663/= out of Shs 24,038,492,763/= expected cumulative revenue, representing a performance of 89%. The over performance observed above the expected 75% was due to the fact that the district received more funds for sector conditional grants development, discretionary and conditional non wage transfers to schools and Tertiary institutions

Cumulative Performance for Other Government Transfers

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In the period under review, Mpigi District realized Shs. 717,378,000/= out of Shs 2,903,505,000/= representing a performance of 25%. The low performance below the expected 75% 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 2019 –March 2020, Mpigi District realized Shs 202,464,000/= out of Shs. 658,000,000/= expected from donors representing a performance of 31%. The low performance below the expected 75% level was caused by failure by Implementing Partners to release funds to Mpigi District. The District had initiated follow up funds to ensure that IPs release funds for the district to implement planned activities.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,491,174	48,123	3 %	372,794	2,930	1 %
District Production Services	1,010,434	659,335	65 %	252,609	225,083	89 %
Sub- Total	2,501,609	707,459	28 %	625,402	228,012	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	971,358	436,309	45 %	242,840	130,248	54 %
District Engineering Services	262,452	80,135	31 %	65,613	0	0 %
Sub- Total	1,233,810	516,444	42 %	308,452	130,248	42 %
Sector: Trade and Industry						
Commercial Services	44,880	20,827	46 %	10,488	9,637	92 %
Sub- Total	44,880	20,827	46 %	10,488	9,637	92 %
Sector: Education						
Pre-Primary and Primary Education	7,785,612	5,662,467	73 %	1,946,403	2,056,312	106 %
Secondary Education	6,038,922	3,768,066	62 %	1,509,731	1,341,307	89 %
Skills Development	594,894	359,454	60 %	148,723	152,362	102 %
Education & Sports Management and Inspection	175,640	96,236	55 %	43,910	16,087	37 %
Special Needs Education	1,000	240	24 %	250	0	0 %
Sub- Total	14,596,068	9,886,464	68 %	3,649,017	3,566,069	98 %
Sector: Health						
Primary Healthcare	369,563	239,012	65 %	92,391	110,846	120 %
District Hospital Services	152,272	99,999	66 %	38,068	30,068	79 %
Health Management and Supervision	3,941,321	2,386,086	61 %	985,330	785,176	80 %
Sub- Total	4,463,155	2,725,097	61 %	1,115,789	926,091	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	502,429	323,143	64 %	125,607	42,422	34 %
Urban Water Supply and Sanitation	0	525	52500 %	0	525	52500 %
Natural Resources Management	245,871	186,839	76 %	62,446	48,890	78 %
Sub- Total	748,300	510,508	68 %	188,053	91,837	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	785,540	218,605	28 %	196,385	34,391	18 %
Sub- Total	785,540	218,605	28 %	196,385	34,391	18 %
Sector: Public Sector Management						
District and Urban Administration	6,049,747	4,598,195	76 %	1,512,437	961,399	64 %
Local Statutory Bodies	1,141,787	594,441	52 %	285,447	140,580	49 %
Local Government Planning Services	166,787	111,733	67 %	37,938	67,127	177 %
Sub- Total	7,358,321	5,304,368	72 %	1,835,822	1,169,105	64 %

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Sector: Accountability						
Financial Management and Accountability(LG)	451,038	262,894	58 %	112,759	62,147	55 %
Internal Audit Services	61,894	33,844	55 %	15,261	11,451	75 %
<i>Sub- Total</i>	<i>512,932</i>	<i>296,738</i>	<i>58 %</i>	<i>128,020</i>	<i>73,598</i>	<i>57 %</i>
Grand Total	32,244,614	20,186,509	63 %	8,057,429	6,228,989	77 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,997,870	5,086,995	85%	1,499,468	997,818	67%
District Unconditional Grant (Non-Wage)	90,980	115,102	127%	22,745	0	0%
District Unconditional Grant (Wage)	445,702	378,127	85%	111,425	101,755	91%
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	100%	472,504	0	0%
Gratuity for Local Governments	571,321	428,490	75%	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	227,081	72%	79,315	126,575	160%
Multi-Sectoral Transfers to LLGs_Wage	51,763	44,416	86%	12,941	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,506,633	1,879,975	75%	626,658	626,658	100%
Salary arrears (Budgeting)	19,768	19,768	100%	4,942	0	0%
Development Revenues	51,877	47,683	92%	12,969	15,898	123%
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	28,383	87%	8,144	12,565	154%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	6,049,747	5,134,679	85%	1,512,437	1,013,716	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	497,465	398,926	80%	124,366	117,137	94%
Non Wage	5,500,405	4,183,586	76%	1,375,101	844,261	61%
Development Expenditure						

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Domestic Development	51,877	15,683	30%	12,969	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,049,747	4,598,195	76%	1,512,437	961,399	64%
C: Unspent Balances						
Recurrent Balances		504,483	10%			
Wage		23,617				
Non Wage		480,866				
Development Balances		32,001	67%			
Domestic Development		32,001				
External Financing		0				
Total Unspent		536,484	10%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review (July 2019 – March 2020) , Administration department realized Shs 5,134,679,000/= out of Shs 6,049,747,000/= budgeted for both recurrent and development revenue, representing a performance of 85%. The best performing revenue sources that led to the over performance above the expected 75% were Pension for Local Governments, Gratuity and District Unconditional Grant (Wage). Expenditure was shs 4,598,195,000/= out of shs 5,134,679,000/= received, representing a burn rate of 90% 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 536,484,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 536,484,000/= comprised of shs 23,617,000/= for wage resulting from delays to recruit staff, Non wage of Shs. 480,866,000/= for gratuity awaiting clearance from MoPS and development funds of Shs 32,001,000/= 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

Quarter3

*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	344,107	76%	112,510	139,879	124%
District Unconditional Grant (Non-Wage)	79,348	46,131	58%	19,837	22,846	115%
District Unconditional Grant (Wage)	151,404	105,954	70%	37,851	35,820	95%
Locally Raised Revenues	20,747	15,560	75%	5,187	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,543	131,051	88%	37,386	37,520	100%
Multi-Sectoral Transfers to LLGs_Wage	48,998	45,411	93%	12,250	43,692	357%
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	344,107	76%	112,759	139,879	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,402	107,673	54%	50,101	35,820	71%
Non Wage	249,638	155,222	62%	62,410	26,327	42%
Development Expenditure						
Domestic Development	998	0	0%	249	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,038	262,894	58%	112,759	62,147	55%
C: Unspent Balances						
Recurrent Balances		81,213	24%			
Wage		43,692				
Non Wage		37,520				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,213	24%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 - March 2020 Department realized Shs 344,107,000/= out of Shs.451,038,000/= budget recurrent revenue, representing a performance of 76%. The best performing revenue source was Multi-Sectoral Transfers to LLGs_Wage, locally raised revenue, Multi-Sectoral Transfers to LLGs_NonWage, followed by unconditional grant wage. Expenditure was shs. 262,894,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 81,213,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 81,213,000/= comprised of shs 43,692,000/= for wage resulting from delays to recruit staff, Non wage of Shs 37,520,000/= for fuel and maintenance of IFMS equipment that was still ongoing.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid IFMS equipment serviced and maintained Half Year Accounts prepared and submitted to AOG Trading licenses and permits printed Revenue mobilization field visits conducted Technical backstopping field visits to Accounts staff in the field conducted

Vote:540 Mpigi District

Quarter3

*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	736,146	64%	285,447	193,784	68%
District Unconditional Grant (Non-Wage)	283,902	165,118	58%	70,976	70,255	99%
District Unconditional Grant (Wage)	231,516	127,814	55%	57,879	41,947	72%
Locally Raised Revenues	195,496	147,642	76%	48,874	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	426,084	295,573	69%	106,521	81,582	77%
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	736,146	64%	285,447	193,784	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,305	127,813	54%	59,076	41,947	71%
Non Wage	905,482	466,627	52%	226,371	98,633	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,141,787	594,441	52%	285,447	140,580	49%
C: Unspent Balances						
Recurrent Balances						
		141,706	19%			
Wage		0				
Non Wage		141,706				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141,706	19%			

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Summary of Workplan Revenues and Expenditure by Source

In the period ,July 2019 - March 2020, Council and Statutory Bodies realized Shs. 736,146,000/= out 1,141,787,000/= budget for recurrent revenue, representing a performance of 64 %. The best performing revenue sources were District Unconditional Grant (Non-Wage), locally raised revenue, multi sectoral followed by district unconditional grant and Multi-Sectoral Transfers to LLGs_NonWage. Expenditure was shs. 594,441,000/= representing a performance of 80.1% 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.141,706,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 141,706,000/= were funds for non wage earmarked for Ex gratia for LLC political leaders , DSC and LG PAC that lacked quorum to implement planned activities.

Highlights of physical performance by end of the quarter

One District Council Session held Six standing committee meetings held Three District Executive committee meetings held Staff and political leaders salary paid for 9 months One job advert and One advert for prequalification of suppliers run One LG PAC meeting held and 1 PAC Report reviewed by Council Shortlisting and Interviews conducted Two meetings for the contracts committee held

Vote:540 Mpigi District

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*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	664,349	66%	250,929	206,355	82%
District Unconditional Grant (Non-Wage)	4,800	3,321	69%	1,200	2,121	177%
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	11,761	31%	9,503	921	10%
Other Transfers from Central Government	146,000	38,090	26%	36,500	0	0%
Sector Conditional Grant (Non-Wage)	214,709	161,032	75%	53,677	53,677	100%
Sector Conditional Grant (Wage)	598,544	448,908	75%	149,636	149,636	100%
Development Revenues	1,497,893	120,732	8%	374,473	50,050	13%
District Discretionary Development Equalization Grant	41,439	41,439	100%	10,360	23,619	228%
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	79,293	100%	19,823	26,431	133%
Total Revenues shares	2,501,609	785,081	31%	625,402	256,405	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	598,544	448,908	75%	149,636	150,670	101%
Non Wage	405,172	181,984	45%	101,293	33,561	33%
Development Expenditure						
Domestic Development	1,497,893	76,567	5%	374,473	43,782	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,501,609	707,459	28%	625,402	228,012	36%
C: Unspent Balances						
Recurrent Balances		33,458	5%			

Vote:540 Mpigi District**Quarter3**

Wage	0		
Non Wage	33,458		
Development Balances	44,165	37%	
Domestic Development	44,165		
External Financing	0		
Total Unspent	77,622	10%	

Summary of Workplan Revenues and Expenditure by Source

In the period July 2019- March 2020, Production and Marketing Department realized Shs 785,081,000/= out of Shs 2,501,609,000/= budgeted for both recurrent and development revenue, representing a performance of 31%. The best performing revenue sources were; Sector Development Grant and District Discretionary Development Equalization Grant both performing at 100% followed by 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 707,459,000/= representing a performance of 28% 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 77,622,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 77,622,000/= comprised of Shs 33,458,000/= for non-wage for monitoring allowances and fuel and Shs. 44,165,000/= were development funds under DDEG for on going phase-one construction of at agriculture development centre which is at completion level.

Highlights of physical performance by end of the quarter

Extension staff salary for 9 months paid On-farm advisory services provided Training in selected agric enterprises. 40 trainings on post harvest handling and AFLA toxin in Nkozi, Buwama and Kituntu 40 Trainings on identification and management of diseases and pests in mangoes and oranges, fall army worm and BBW Farm advisory visits in Kituntu, Kiringente, Kammengo and Nkozi Attended workshop at MUZARDI Hdtrs Quarterly sector meeting held Staff training on recent agric technologies conducted. A training in modern piggery management and supervision AI services done 10 Poultry enterprise management training in Kituntu Animal check points conducted at Lungala and Bujuuko Stray dogs eliminated in 5 parishes of Nkozi Farmer trainings, demonstration and advisory farm visits in Kituntu, Kiringente and Kammengo UVA Symposium, AGM attended and sector quarterly meeting held 20 Rabies Sensitization trainings in Buwama Assessment and compilation of OWC beneficiaries done in 10 parishes of Buwama 3 Trainings conducted for youths and women in Apiary and weaving hives Tsetse survey conducted in Kammengo Supervision and technical backstopping of construction of Mukene drying racks and fisheries activities 23 Fish catchment suveys conducted in Nkozi, Kammengo and Buwama Landing sites and Fish farm visits conducted 10 Fish farm trainings conducted 500 Fish fry procured for demonstration Fish market surveys in Kammengo conducted 6 Demonstrations conducted on farm made fish feeds 3 Trainings conducted in vermin/pest management Under ACDP 2 District coordination committee meetings held Farmer enrolment supervision visits conducted in 7 LLGs Environment and social assessment under ACDP done Assessment of cooperatives to benefit from matching grants done Cooperatives assisted to develop business plans Reference materials for training in financial management for 15 cooperatives developed 15 Cooperatives trained Farmers mobilized, sensitized, enrolled and trained in 7 LLGs Demonstrations for coffee and maize established in Kiringente, Buwama and Nkozi ACDP data collection, selection and formation of grievance redress committees done in Buwama, Nkozi and Muduuma 2 Trainings in integrated soil fertility management in Kituntu

Vote:540 Mpigi District

Quarter3

*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	2,777,742	75%	930,046	913,144	98%
District Unconditional Grant (Non-Wage)	1,400	1,400	100%	350	1,050	300%
Locally Raised Revenues	1,560	1,170	75%	390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,812	38,872	56%	17,203	0	0%
Sector Conditional Grant (Non-Wage)	422,559	316,909	75%	105,640	105,630	100%
Sector Conditional Grant (Wage)	3,225,854	2,419,391	75%	806,464	806,464	100%
Development Revenues	742,970	277,059	37%	185,743	75,210	40%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	6,667	267%
External Financing	658,000	202,464	31%	164,500	47,012	29%
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	64,595	100%	16,149	21,532	133%
Total Revenues shares	4,463,155	3,054,801	68%	1,115,789	988,354	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,225,854	2,349,684	73%	806,464	773,294	96%
Non Wage	494,331	358,351	72%	123,583	135,735	110%
Development Expenditure						
Domestic Development	84,970	0	0%	21,243	0	0%
External Financing	658,000	17,062	3%	164,500	17,062	10%
Total Expenditure	4,463,155	2,725,097	61%	1,115,789	926,091	83%
C: Unspent Balances						
Recurrent Balances		69,706	3%			
Wage		69,706				

Vote:540 Mpigi District**Quarter3**

Non Wage	0		
Development Balances	259,998	94%	
Domestic Development	74,595		
External Financing	185,403		
Total Unspent	329,704	11%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review (July 2019- March 2020), Health Department realized shs 3,054,801,000/= out of Shs 4,463,185,000/= for both Recurrent and Development revenue, representing a performance of 68%. The best performing revenue sources was District Unconditional Grant (Non-Wage) followed by locally raised revenue , Sector Conditional Grant Non-Wage and wage at all performing at 75%. While under performance on Multi-Sectoral Transfers to LLGs_NonWage was caused by low performance for revenue expected from donors. Expenditure was shs 2,725,097,000/= out shs 3,054,801,000/= received, representing a burn -rate of 89.2% 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 329,704,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 329,704,000/= comprised of Shs 69,706,000/= wage balance due to delayed recruitment of health workers, Shs 185,403,000/= for ongoing donor funded activities , shs. 74,595,000/= for on-going construction works at Mpigi health center which is at completion level.

Highlights of physical performance by end of the quarter

Health workers salary for 9 months Sector conditional grant non-wage transfers to Health Units both Govt and PNFPs for 3 Quarters disbursed Integrated technical support supervision by the DHT done Comprehensive HIV/TB services supported by RHSP Data and quality improvement review meetings held Sector Conditional Grant Non-wage disbursed to H/Us both Government and PNFPs Works done at Buwama H/C III Maternity under BRF (waste management and plumbing works) Paid outstanding balance and retention for the operational theater and maternity ward Nkozi Sub County A 3 stance lined pit latrine constructed at Nakaziba Lading site

Vote:540 Mpigi District

Quarter3

*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	9,843,124	74%	3,312,783	3,488,830	105%
District Unconditional Grant (Non-Wage)	5,700	2,850	50%	1,425	1,425	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,020	6,015	75%	2,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	4,640	32%	3,630	0	0%
Other Transfers from Central Government	26,000	25,300	97%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	1,689,196	1,126,131	67%	422,299	563,065	133%
Sector Conditional Grant (Wage)	11,507,696	8,678,188	75%	2,876,924	2,924,340	102%
Development Revenues	1,344,936	1,309,539	97%	336,234	431,083	128%
District Discretionary Development Equalization Grant	10,353	9,080	88%	2,588	2,414	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,176	30,051	47%	16,044	5,200	32%
Sector Development Grant	1,270,408	1,270,408	100%	317,602	423,469	133%
Total Revenues shares	14,596,068	11,152,663	76%	3,649,017	3,919,913	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,507,696	8,564,056	74%	2,876,924	2,876,428	100%
Non Wage	1,743,436	1,142,327	66%	435,859	550,488	126%
Development Expenditure						
Domestic Development	1,344,936	180,081	13%	336,234	139,154	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,596,068	9,886,464	68%	3,649,017	3,566,069	98%
C: Unspent Balances						
Recurrent Balances		136,741	1%			
Wage		114,133				

Vote:540 Mpigi District**Quarter3**

Non Wage	22,608		
Development Balances	1,129,458	86%	
Domestic Development	1,129,458		
External Financing	0		
Total Unspent	1,266,199	11%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 – March 2020 , Education and Sports Department realized shs. 11,152,663,000/= out of Shs. 14,596,068,000/= budgeted for both recurrent and development revenue, representing a performance of 76%. The best performing revenue sources was Other Transfers from Central Government followed by Sector Conditional Grant (Wage) and locally raised revenue followed by Sector Conditional Grant (Non-Wage) and District Unconditional Grant (Non-Wage). Expenditure was Shs 9,886,464,000/= out of shs. 11,145,049,000/= received, representing a burn rate of 88.7% 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 1,266,199,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,266,199,000/= comprised of wage, shs. 114,133,000/= resulting from delays to recruit teachers, Shs. 22,608,000/= for school inspection activities rolled over to the next quarter after close of schools for holidays and shs 1,129,458,000 for Development funds where works had not been certified. However, construction works at wamatovu seed school is at completion level .

Highlights of physical performance by end of the quarter

Salary for Primary, Secondary and Tertiary level paid for 9months Retention for a pitlatrine constructed at Katende Mabuye P/S and two 2 classroom blocks at Bume and Ntambi P/S 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 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 Nkozi Sub County Construction of a 2 Classroom Block at Ggolo Progressive (Phase II) done and also retention for Phase I paid

Vote:540 Mpigi District

Quarter3

*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	677,641	63%	266,793	5,689	2%
District Unconditional Grant (Non-Wage)	1,300	1,050	81%	325	450	138%
District Unconditional Grant (Wage)	118,664	50,711	43%	29,666	5,239	18%
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	0	0%
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	0	0%
Development Revenues	166,638	191,544	115%	41,659	28,408	68%
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	175,317	138%	31,659	28,408	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,233,810	869,185	70%	308,452	34,097	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,551	91,961	56%	40,888	17,292	42%
Non Wage	903,621	261,348	29%	225,905	112,956	50%
Development Expenditure						
Domestic Development	166,638	163,135	98%	41,659	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,233,810	516,444	42%	308,452	130,248	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter3**

Non Wage	324,332		
Development Balances	28,409	15%	
Domestic Development	28,409		
External Financing	0		
Total Unspent	352,741	41%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Roads sector realized Shs. 869,185,000/= out of Shs 1,233,810,000/= budgeted revenue representing a performance of 70%. The best performing revenue source was locally raised revenue, followed by other government transfers, unconditional grant non wage. Expenditure was shs. 516,444,000/= representing a burn rate of 61% 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.352,741,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 352,741,000/= comprised of shs. 324,332,000/= for non wage funds where road works were delayed by the prolonged rainy season and the balance of Shs 28,409,000/= on development as outstanding balance on face-lift of completed works on the district Administration block.

Highlights of physical performance by end of the quarter

Staff salary paid for 9months 27.31kms Graded (Nabyewanga - Jjiri 8.15kms, Nakirebe - Ssekiwunga- Naziri 9.66kms and Butoolo- Ssanya- Namugobo 9.5kms) Mpigi Town Council 11.2 Kms Graded (Kilyankuyege- Jjanya - Nsaamu 4.1 kms, Mpambire - Kilazzi - Nseke 3.8kms and Mpami - Bikondo- Lufuka 3.3kms) 27.8kms maintained under Routine manual Kammengo Sub County Road grading done on 18.2kms (Kabuta- Bukwenda, Kyagalanyi - Kaddakiro , Ndoddo - Kajjolo, Magejjo - Walugogo, Lwaggwa - Ssebusajja and Kibuye -Mbuta)

Vote:540 Mpigi District

Quarter3

*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	89,235	80%	28,019	30,061	107%
District Unconditional Grant (Non-Wage)	1,900	1,400	74%	475	450	95%
District Unconditional Grant (Wage)	76,669	62,830	82%	19,167	21,609	113%
Locally Raised Revenues	1,500	1,000	67%	375	0	0%
Sector Conditional Grant (Non-Wage)	32,007	24,005	75%	8,002	8,002	100%
Development Revenues	390,353	390,353	100%	97,588	130,118	133%
Sector Development Grant	370,551	370,551	100%	92,638	123,517	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	502,429	479,588	95%	125,607	160,178	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,669	62,830	82%	19,167	21,609	113%
Non Wage	35,407	20,411	58%	8,852	7,861	89%
Development Expenditure						
Domestic Development	390,353	240,427	62%	97,588	13,477	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,429	323,668	64%	125,607	42,947	34%
C: Unspent Balances						
Recurrent Balances		5,993	7%			
Wage		0				
Non Wage		5,994				
Development Balances		149,926	38%			
Domestic Development		149,926				
External Financing		0				
Total Unspent		155,920	33%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period July 2019 – March 2020 , water sector realized Shs 479,588,000/= out of Shs 502,429,000/= budgeted for recurrent and development revenue, representing a performance of 95%. The performance revenue sources were Sector Development Grant and Transitional Development Grant followed by District Unconditional Grant (Wage) ,sector conditional grant development non wage and District Unconditional Grant (Non-Wage). Expenditure was shs. 323,668,000/= out of shs. 479,588,000/= representing a burn rate of 67.5% 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. 155,920,000/= comprising of Shs 5,994,000/= non wage funds for ongoing sanitation and hygiene promotion activities and Shs. 149,926,000/= development funds unspent due to delays in signing of contracts for constructions of deep bore holes. However, construction works for bore holes is at completion level.

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
Funds transferred to the Central Umbrella Ministry of Water and Environment for extension of piped water from Kammengo - Butoolo
30 Water sources tested for Quality Community sensitization in the project area done
Laying of pipes and construction of water stand points along Kammengo -Butoolo had been done
Site supervision and inspection visit conducted in Kammengo and other water facilities
Quarterly meeting for the District Water and Sanitation Coordination Committee held
Quarterly Extension workers meeting held
Utility bills paid
Motor vehicle repairs and servicing done

Vote:540 Mpigi District

Quarter3

*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	195,945	81%	61,671	99,014	161%
District Unconditional Grant (Non-Wage)	14,310	11,878	83%	3,578	3,578	100%
District Unconditional Grant (Wage)	166,107	175,570	106%	42,505	93,997	221%
Locally Raised Revenues	5,200	3,900	75%	1,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,066	280	1%	6,767	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,332	0	0%	6,083	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,756	4,317	75%	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	195,945	80%	62,446	99,014	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,439	175,570	92%	47,610	44,679	94%
Non Wage	52,332	11,269	22%	14,061	4,211	30%
Development Expenditure						
Domestic Development	3,100	0	0%	775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,871	186,839	76%	62,446	48,890	78%
C: Unspent Balances						
Recurrent Balances		9,106	5%			
Wage		0				
Non Wage		9,106				

Vote:540 Mpigi District**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	9,106	5%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2019 –March 2020, Natural Resources Department received recurrent revenue of shs. 195,945,000/= out of shs 245,871,000/= budgeted representing a performance of 80%. The best performing revenue source was District Unconditional Grant (Wage) followed by District unconditional grant non - wage and wage, Sector Conditional Grant (Non-Wage) and Locally Raised Revenues. Expenditure was shs. 186,839,000/= representing a burn-rate of 95.3% 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 9,106,000/=.

Reasons for unspent balances on the bank account

The unspent balance of shs 9,106,000/= 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

Quarter3

*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	289,583	63%	114,363	100,200	88%
District Unconditional Grant (Non-Wage)	2,890	2,168	75%	723	723	100%
District Unconditional Grant (Wage)	129,555	89,316	69%	32,389	27,146	84%
Locally Raised Revenues	7,940	5,955	75%	1,985	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,264	65,750	92%	17,816	1,000	6%
Other Transfers from Central Government	195,676	88,800	45%	48,919	58,800	120%
Sector Conditional Grant (Non-Wage)	50,126	37,594	75%	12,531	12,531	100%
Development Revenues	328,090	15,103	5%	82,022	12,103	15%
Multi-Sectoral Transfers to LLGs_Gou	12,203	15,103	124%	3,051	12,103	397%
Other Transfers from Central Government	315,886	0	0%	78,972	0	0%
Total Revenues shares	785,540	304,686	39%	196,385	112,303	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,555	89,316	69%	32,389	29,781	92%
Non Wage	327,896	126,289	39%	81,974	4,610	6%
Development Expenditure						
Domestic Development	328,090	3,000	1%	82,022	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	785,540	218,605	28%	196,385	34,391	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		73,978				
Development Balances						
Domestic Development		12,103				

Vote:540 Mpigi District**Quarter3**

External Financing	0		
Total Unspent	86,081	28%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019- March 2020, Community Based Services realized Shs 304,686,000/= out of shs.785,540,000/= budgeted for both recurrent and development revenue, representing a performance of 39%. The best performing revenue source was multi sectoral revenue followed by locally raised revenue, unconditional grant wage and non wage. Expenditure was shs. 218,605,000/= out of shs. 304,686,000/= realized, representing a burn-rate of 72% 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. 86,081,000/=.

Reasons for unspent balances on the bank account

The department had a balance of shs.86,081,000/= out of which shs.73,978,000/= was for Monitoring expenses and YLP and UWEP groups which were still under vetting and Shs 12,103,000/= for on-going renovation of community learning centers which is currently at completion level.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Two Community Learning Centres rehabilitated with support from ICOLEW Training of groups to benefit from matching grants under ICOLEW done 5 Women groups funded under UWEP: Biva Muntuuyo Women's group Agali Awamu Nsujjuwe Farmers Association (Piggery project) Mukisa Women's group (Tents and Chairs) Basooka Kwavula Tents and Chairs Kisamula Group Agali Awamu Farmers group Magungu (Diary production) Technical support supervision and political monitoring of UWEP beneficiary groups UWEP Quarterly Report submitted to MoGLSD Integrated Monitoring and support supervision of YLP groups done YLP Funds transferred to Bujjuuko Youth Metal works project 15 Work based compliance and inspection visits conducted in 3 LLGs Women and Youth Council facilitated Support supervision visits conducted 5 Children resettled (3boys and 2 girls) Nkozi Sub County Nakibanga Development Group supported under DDEG livelihood

Vote:540 Mpigi District

Quarter3

*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	79,009	67%	25,697	14,715	57%
District Unconditional Grant (Non-Wage)	43,817	23,587	54%	10,954	4,214	38%
District Unconditional Grant (Wage)	42,005	31,421	75%	6,743	10,501	156%
Locally Raised Revenues	32,000	24,000	75%	8,000	0	0%
Development Revenues	48,965	48,965	100%	12,241	17,271	141%
District Discretionary Development Equalization Grant	48,965	48,965	100%	12,241	17,271	141%
Total Revenues shares	166,787	127,973	77%	37,938	31,986	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,005	31,422	75%	10,501	10,501	100%
Non Wage	75,817	47,587	63%	15,196	24,852	164%
Development Expenditure						
Domestic Development	48,965	32,724	67%	12,241	31,774	260%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,787	111,733	67%	37,938	67,127	177%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		16,241	33%			
Domestic Development		16,241				
External Financing		0				
Total Unspent		16,241	13%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 - March 2020. Planning Department realized Shs 127,973,000/= out of Shs.166,787,000/= for both recurrent and development revenue, representing a performance of 77%. The best performing revenue sources were Locally raised revenue, followed by DDEG, wage and non-wage. Expenditure was shs 111,733,000/= out of shs. 127,973,000/= realized, representing a burn rate of 87.35% 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 16,241,000/= .

Reasons for unspent balances on the bank account

The unspent balance of shs. 16,241,000 were non wage funds for DDEG projects which had not been implemented due to delays in signing of contracts.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Finalized the LG BFP for FY 2020/2021 Organized a District Stakeholders Retreat Prepared District 5 Year Development Plan III (FYs 2020/2021- 2024/2025) Prepared the Annual Workplan FY 2020/2021 9 DTPC meetings held District Statistical committee meeting held Conducted technical support supervision and monitoring visits to the 7 LLGs in support of bottom participatory planning Collected and analyzed data on extra charges imposed on parents under UPE and USE Prepared Draft Budget Estimates for FY 2020/2021.

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*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	33,845	55%	15,261	10,877	71%
District Unconditional Grant (Non-Wage)	13,345	6,346	48%	3,336	2,988	90%
District Unconditional Grant (Wage)	33,168	24,348	73%	8,292	7,889	95%
Locally Raised Revenues	4,200	3,150	75%	837	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	33,845	55%	15,261	10,877	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,168	24,348	73%	8,292	8,311	100%
Non Wage	28,726	9,496	33%	6,969	3,140	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,894	33,844	55%	15,261	11,451	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the period July 2019- March 2020, Audit department received recurrent revenue of Shs 33,845,000/= out of Shs 61,894,000/= budgeted, representing a performance of 55%. The best performing revenue sources were Locally raised and district unconditional grant wage followed by District Unconditional Grant (Non-Wage). Expenditure was shs. 33,844,000/= and that was made on payment of staff salary, conducting field verification visits and preparation quarterly statutory reports. The department had no unspent balance.

Reasons for unspent balances on the bank account

The department had no unspent balance.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Verification field visits conducted Audited 6 departments, 6 Sub counties and ACDP activities
Verified salary and pension payroll Verified supplies and witnessed handovers

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*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	25,934	73%	8,113	10,269	127%
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	14,778	11,083	75%	3,694	6,489	176%
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	9,541	75%	2,448	3,180	130%
Development Revenues	9,500	9,345	98%	2,375	3,011	127%
District Discretionary Development Equalization Grant	9,500	9,345	98%	2,375	3,011	127%
Total Revenues shares	44,880	35,279	79%	10,488	13,280	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,778	11,083	75%	3,694	6,489	176%
Non Wage	20,602	9,744	47%	4,418	3,148	71%
Development Expenditure						
Domestic Development	9,500	0	0%	2,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,880	20,827	46%	10,488	9,637	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,108				
Development Balances						
Domestic Development		9,345				
External Financing		0				
Total Unspent		14,452	41%			

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Summary of Workplan Revenues and Expenditure by Source

In the period July 2019- March 2020, Trade Industry and local Development Department realized Shs 35,279,000/= for both recurrent and development revenue out of Shs.44,880,000/= budgeted, representing a performance of 79%. The best performing revenue source was locally raised revenue, followed by sector non-wage and wage Expenditure was shs. 20,827,000/= representing a burn rate of 46% as per budget, that was spent of salary, sensitizing community on trade licenses, tourism promotion, radio talkshows supervision of cooperatives. The department had a balance of Shs 14,452,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,452,000/= comprised of Shs 9,345,000/= for construction under DDEG which had not been awarded and shs. 5,108,000/= 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 9 months paid 4 Producer groups supported to form cooperatives 15 Cooperatives and Rural Producer groups supported to develop business plans 2 Radio talk-shows attended at Radio Buwama Proposal on garage management in Kammengo developed 12 Groups sensitized on the Presidential Initiative on Wealth and Job creation (Emyooga) 7 Industrial establishments inspected Disseminated Quarterly market information on specific commodities Cooperatives supervised in Buwama, Mpigi Town Council and Kammengo Field visit to NFA, UWA and UTBA on sustainable and equitable utilization of Wildlife resources

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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	District headquarters Monthly staff salaries paid for 9 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 (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG		District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	District headquarters Monthly staff salaries paid for 3 months Payment for officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG
211101 General Staff Salaries	445,702	330,050	74 %		112,222
221007 Books, Periodicals & Newspapers	1,380	915	66 %		360
221009 Welfare and Entertainment	7,200	3,297	46 %		1,068
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	9,000	5,000	56 %		0
222001 Telecommunications	2,000	1,320	66 %		660
222003 Information and communications technology (ICT)	2,000	250	13 %		0
223004 Guard and Security services	7,300	4,085	56 %		1,820
223005 Electricity	4,000	1,107	28 %		0
223006 Water	1,364	0	0 %		0

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224004	Cleaning and Sanitation	9,600	5,391	56 %	1,891
227001	Travel inland	11,442	8,931	78 %	1,812
227004	Fuel, Lubricants and Oils	20,840	15,365	74 %	5,431
228002	Maintenance - Vehicles	15,880	8,468	53 %	2,860
282102	Fines and Penalties/ Court wards	3,000	826	28 %	0
	Wage Rect:	445,702	330,050	74 %	112,222
	Non Wage Rect:	99,006	54,955	56 %	15,902
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	544,708	385,005	71 %	128,124
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 fro 3 months	(78%)Staff salary paid for 3 months	(78%)Staff salary paid fro 3 months	
%age of staff appraised	(78) Staff appraised	(78%) Staff appraised	(78)Staff appraised	(78%)Staff appraised	
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	(99%) Staff salary paid by 28th day of the month	(99%)Staff salary paid by 28th every month	(99%)Staff salary paid by 28th day of the month	
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) Pensioners paid by 28th day of the month	(99%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th day of the month	
Non Standard Outputs:	District headquarters	General staff meetings conducted		General staff meetings conducted	
	Four Quarterly support supervision visits conducted by ACAOs	Quarterly monitoring visits conducted in 7 LLGs	Quarterly support supervision visits conducted by ACAOs	Quarterly monitoring visits conducted in 7 LLGs	
	Staff salaries paid for 12 months		Staff salaries paid for 3 months		
	4 Quarterly PAF monitoring and Accountability reports prepared		Quarterly PAF monitoring and Accountability reports prepared		
	Staff salaries paid		General staff meetings conducted		
	General staff meetings conducted		Quarterly monitoring visits conducted in 7 LLGs		
	4 Quarterly monitoring visits conducted in 7 LLGs				
	Bottom up planning visits in LLGs conducted				
212105	Pension for Local Governments	2,506,633	1,821,294	73 %	612,714
212107	Gratuity for Local Governments	571,321	428,490	75 %	144,260
221002	Workshops and Seminars	7,000	5,250	75 %	0
221008	Computer supplies and Information Technology (IT)	1,535	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	9,500	4,646	49 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,890,016	232,429	12 %	0
321617 Salary Arrears (Budgeting)	19,768	1,274,179	6446 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009,773	3,766,287	75 %	756,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009,773	3,766,287	75 %	756,974

Reasons for over/under performance: Activity implemented as planned

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 9 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months
227001 Travel inland	16,235	12,053	74 %	3,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	12,053	74 %	3,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,235	12,053	74 %	3,634

Reasons for over/under performance: Activity implemented as planned

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared	District headquarters Quarterly PAF Bulletins prepared	District headquarters Quarterly PAF Bulletins prepared	District headquarters 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	1,500	50 %	600
221007 Books, Periodicals & Newspapers	2,000	720	36 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	600
222001 Telecommunications	9,000	1,000	11 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	1,275	64 %	435
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	300	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,495	27 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,495	27 %	1,635
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	Staff salaries paid fro 9 months	Staff salaries paid fro 3 months	Staff salaries paid fro 3 months
227001 Travel inland	3,601	1,765	49 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	1,765	49 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,601	1,765	49 %	380
Reasons for over/under performance: The under performance observed was due to inadequate local revenue allocated to the sector				
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	(3) monitoring field visits conducted	(0)Quarterly monitoring field visits conducted under DDEG and PAF	(1)monitoring field visits conducted
No. of monitoring reports generated	(4) Reports generated	(3) DDEG monitoring field visits conducted	(1)Field Report generated	(1)DDEG monitoring field visits conducted
Non Standard Outputs:				
227001 Travel inland	4,200	1,815	43 %	410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,815	43 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,815	43 %	410

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

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	15,961	64 %	4,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	15,961	64 %	4,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	15,961	64 %	4,755

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	(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	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

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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:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Office furniture purchased	(1) Office furniture purchased	(0)Office furniture purchased	(1)Office furniture purchased
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Non Standard Outputs:

281502 Feasibility Studies for Capital Works	9,300	8,033	86 %	0
312201 Transport Equipment	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,033	0 %	0
Gou Dev:	19,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	8,033	42 %	0

Reasons for over/under performance: The under performance observed was due to delayed award of contracts caused by introduction of eGP (electronic Government procurement-Pilot project in Mpigi)

<i>Total For Administration : Wage Rect:</i>	<i>445,702</i>	<i>354,510</i>	<i>80 %</i>	<i>117,137</i>
<i>Non-Wage Recurrent:</i>	<i>5,183,144</i>	<i>4,083,080</i>	<i>79 %</i>	<i>844,261</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>4,437,590</i>	<i>78.6 %</i>	<i>961,399</i>

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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	(4/30/2020) Quarterly Performance Progress Reports prepared Annual Performance report FY 2018/2019 prepared		(2020-04-30)Quarterly Performance report prepared	(2020-04-30)Quarterly Performance Progress Report prepared
Non Standard Outputs:	Financial reports prepared and presented to DTPC , DEC,Committees and Council	Quarterly Financial report prepared for DTPC, DEC and Committee		Financial reports prepared and presented to DTPC , DEC,Committees and Council	Quarterly Financial report prepared for DTPC, DEC and Committee
211101 General Staff Salaries	151,404	92,373	61 %		31,293
221002 Workshops and Seminars	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,563	43 %		1,563
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	2,723	1,361	50 %		681
227004 Fuel, Lubricants and Oils	3,000	1,761	59 %		750
228002 Maintenance - Vehicles	5,982	802	13 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	269	9 %		0
Wage Rect:	151,404	92,373	61 %		31,293
Non Wage Rect:	21,105	6,006	28 %		2,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,509	98,379	57 %		34,287
Reasons for over/under performance:	The under performance observed on wage was due to delays in recruitment of staff while for non-wage there was low realization of locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(354778560) Field revenue mobilization and sensitization done	(191266258) Local Service Tax collected in the 3 Quarters under review		(88694640)Value of LG service tax collected	(154442450)Local Service Tax collected in the Quarter under review
Value of Hotel Tax Collected	(8943889) Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	(6829901) Hotel Tax collected from 7 LLGs		(235972)Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	(6759901)Hotel Tax collected from 7 LLGs

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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)	(553445314) Local revenue collected from other sources in the 7 LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	(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)	(342189334)Local revenue collected from other sources in the 7 LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council
Non Standard Outputs:	Revenue sensitization and mobilization field visits Revenue Enforcement visits Revenue Assessments Revenue Enumeration and data collection visits	Trading Licenses and Permits printed Revenue sensitization and mobilization visits conducted	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Trading Licenses and Permits printed Revenue sensitization and mobilization visits conducted
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	457	25 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	6,600	4,950	75 %	1,650
227004 Fuel, Lubricants and Oils	3,800	2,850	75 %	1,524
228003 Maintenance – Machinery, Equipment & Furniture	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,545	8,256	53 %	3,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,545	8,256	53 %	3,174
Reasons for over/under performance:	The overall underperformance observed was caused by non-wage due to low realization of local revenue by the sector, however the was overperformance on wage caused by the System during importation of wage from PBS to IFMS.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual Workplan presented to Council	(4/30/2020) Annual workplan approved by Council	()	(2020-04-30)Annual workplan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Budget Laid before Council	(4/30/2020) Budget laid before Council	(2020-04-30)Budget laid before Council	(2020-04-30)Budget laid before Council
Non Standard Outputs:	Technical support to Accounts staff on budgeting	Second budget call circular issued		Second budget call circular issued
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000

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Quarter3

227001	Travel inland	1,180	1,566	133 %	342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,180	3,566	112 %	2,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,180	3,566	112 %	2,342
Reasons for over/under performance:		The overperformance observed on non-wage was caused by more local funds required for preparing Half Year Accounts, Budget Strategy and Draft Budget Estimates for FY 2020/2021.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Expenditure warrants issued Vouching and System reconciliations prepared	Quarterly technical backstopping field visits to accounts staff conducted Final Accounts for 7 LLGs submitted to OAG		Quarterly technical backstopping field visits to accounts staff conducted
221002	Workshops and Seminars	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001	Travel inland	800	600	75 %	200
227004	Fuel, Lubricants and Oils	488	366	75 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,888	1,966	68 %	1,566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,888	1,966	68 %	1,566
Reasons for over/under performance:		The overperformance observed was on non-wage to support accounts staff at LLG level to prepare financial reports on time			
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	(1/31/2020) Final Accounts for FY 2018/2019 submitted to AOG Half Year Accounts prepared and submitted to AOG	()	(2020-01-31)Half Year Accounts submitted to AOG
Non Standard Outputs:		Quarterly field Support Supervision visits conducted	Staff salary for 9months paid Quarterly support supervision field visits conducted	Staff salary for 3months paid Quarterly field Support Supervision visits conducted	Staff salary for 3months paid Quarterly support supervision field visits conducted
221011	Printing, Stationery, Photocopying and Binding	2,400	2,183	91 %	2,183
227001	Travel inland	5,400	3,550	66 %	1,406

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227004 Fuel, Lubricants and Oils	2,434	1,826	75 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,234	7,558	74 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,234	7,558	74 %	4,340
Reasons for over/under performance: The underperformance observed was on non-wage caused by low realization of locally raised revenue.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS generator and other System Equipment maintained and serviced	IFMS Equipment maintained and serviced	IFMS generator and other System Equipment maintained and serviced	Servicing and maintenance of IFMS equipment
221003 Staff Training	3,000	2,250	75 %	1,875
221008 Computer supplies and Information Technology (IT)	25,000	14,599	58 %	6,738
227001 Travel inland	9,143	6,857	75 %	1,286
227004 Fuel, Lubricants and Oils	10,000	8,499	85 %	2,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	32,205	68 %	11,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	32,205	68 %	11,910
Reasons for over/under performance: The underperformance observed on non-wage was mainly due to delays in processing of funds for the supplier who serviced IFMS equipment and supplier for fuel to run the generator.				
<i>Total For Finance : Wage Rect:</i>	<i>151,404</i>	<i>105,954</i>	<i>70 %</i>	<i>35,820</i>
<i>Non-Wage Reccurent:</i>	<i>100,095</i>	<i>61,691</i>	<i>62 %</i>	<i>26,327</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>251,499</i>	<i>167,645</i>	<i>66.7 %</i>	<i>62,147</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District Headquarters 6 council meetings organised	Staff salary for 9 months paid 1 District Council Session held Revenue mobilization visits conducted by Executive and District Councilors		District Headquarters 2 council meetings organised	Staff salary for 3 months paid 1 District Council Session held Revenue mobilization visits conducted by Executive and District Councilors
211101 General Staff Salaries	76,521	23,502	31 %		7,506
221002 Workshops and Seminars	3,000	1,000	33 %		500
221007 Books, Periodicals & Newspapers	960	204	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,377	69 %		421
222001 Telecommunications	900	200	22 %		0
227001 Travel inland	3,158	996	32 %		876
Wage Rect:	76,521	23,502	31 %		7,506
Non Wage Rect:	10,018	3,777	38 %		1,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,539	27,279	32 %		9,302
Reasons for over/under performance:	The underperformance on wage was due delays in recruitment of staff while for non- wage, the sector did not realize local revenue as planned.				
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 9 months paid One advert run Prequalified supplier list displayed 2 Contract committee meetings held		District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	Staff salary for 3 months paid One advert run Prequalified supplier list displayed 2 Contract committee meetings held
211101 General Staff Salaries	29,341	14,860	51 %		4,953
211103 Allowances (Incl. Casuals, Temporary)	3,122	1,560	50 %		1,560
221001 Advertising and Public Relations	6,174	1,500	24 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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221012	Small Office Equipment	1,000	480	48 %	0
227001	Travel inland	1,000	335	34 %	235
	Wage Rect:	29,341	14,860	51 %	4,953
	Non Wage Rect:	12,296	3,875	32 %	1,795
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,636	18,735	45 %	6,748
Reasons for over/under performance:		The underperformance on wage was due to delayed recruitment of staff while for non- wage the sector did not realize local revenue as planned.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		District Headquarters	One job advert run Shortlisting done Interviews conducted Handled disciplinary cases Staff salary for 9 months paid	District Headquarters	One job advert run Shortlisting done Interviews conducted Handled disciplinary cases Staff salary for 3 months paid
211101	General Staff Salaries	23,002	13,106	57 %	3,610
211103	Allowances (Incl. Casuals, Temporary)	16,000	3,740	23 %	1,700
221001	Advertising and Public Relations	4,000	1,890	47 %	0
221006	Commissions and related charges	20,490	10,763	53 %	7,636
221007	Books, Periodicals & Newspapers	2,000	740	37 %	740
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	4,400	1,650	38 %	825
221011	Printing, Stationery, Photocopying and Binding	3,000	816	27 %	0
221012	Small Office Equipment	270	0	0 %	0
222001	Telecommunications	2,000	600	30 %	600
227001	Travel inland	2,102	1,540	73 %	0
	Wage Rect:	23,002	13,106	57 %	3,610
	Non Wage Rect:	55,262	21,739	39 %	11,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	78,264	34,846	45 %	15,111
Reasons for over/under performance:		The underperformance observed on wage was caused delays to renew term of office for DSC chairman and for non-wage, lack of quorum for commission to execute planned activities.			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(50) District Headquarters Consider 50 land applications for registration, renewal, leases	()	(10) District Headquarters Consider 10 land applications for registration, renewal, leases	(0) Activity not implemented as planned
No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	(4) Land Board meetings held Reserve prices submitted to Ministry of Lands	(2) District headquarters Eight Land Board meetings held	(1) One Land Board meeting held Reserve prices submitted to Ministry of Lands
Non Standard Outputs:				
221006 Commissions and related charges	5,274	2,865	54 %	251
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	2,865	54 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	2,865	54 %	251
Reasons for over/under performance: The underperformance observed was mainly due to lack of quorum for the land board				
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	(3) Reports Reviewed by LG PAC	(2) District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(1) One Report reviewed by LG PAC
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	(2) LG PAC Reports discussed by Council	(1) District head quarters Quarterly report discussed in council meetings.	(1) LG PAC Report discussed by Council
Non Standard Outputs:				
221006 Commissions and related charges	13,044	5,354	41 %	2,594
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	5,354	35 %	2,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,344	5,354	35 %	2,594
Reasons for over/under performance: The underperformance observed on non-wage was due to lack quorum for LG PAC.				
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	(4) Four District Council Session held	(2) Two sets of minutes of Council Session discussed	(1) One District Council Session held

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Non Standard Outputs:		Staff and political leaders salary paid for 9 months 9 Executive committee meetings held Revenue mobilization and monitoring field visits by executive members conducted in 7 LLGs			Staff and political leaders salary paid for 3 months 3 Executive committee meetings held Revenue mobilization and monitoring field visits by executive members conducted in 7 LLGs
211101	General Staff Salaries	102,652	76,345	74 %	25,878
211103	Allowances (Incl. Casuals, Temporary)	121,812	89,460	73 %	29,820
221009	Welfare and Entertainment	11,660	3,190	27 %	2,090
227004	Fuel, Lubricants and Oils	69,000	34,200	50 %	17,100
228002	Maintenance - Vehicles	15,707	11,147	71 %	1,440
Wage Rect:		102,652	76,345	74 %	25,878
Non Wage Rect:		218,179	137,997	63 %	50,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		320,831	214,342	67 %	76,328
Reasons for over/under performance:		The underperformance observed on wage was due to changes within the executive for new members to access payroll while for non-wage, the underperformance was caused by low realization for local revenue.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		District Headquarters	Nine standing committee meetings held.	District Headquarters	Six Standing committee meetings held
		12 Sectoral committee reports produced and 12 minutes of standing committees produced		3 Sectoral committee reports produced and 3 minute sets of standing committees produced	
211103	Allowances (Incl. Casuals, Temporary)	109,200	48,555	44 %	16,185
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 %	0
227001	Travel inland	42,725	28,120	66 %	14,060
Wage Rect:		0	0	0 %	0
Non Wage Rect:		163,025	77,028	47 %	30,245
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		163,025	77,028	47 %	30,245
Reasons for over/under performance:		The underperformance observed on non-wage was caused by a backlog of committee business from the previous Quarters caused by cohesion within Council.			
Total For Statutory Bodies : Wage Rect:		231,516	127,813	55 %	41,947
Non-Wage Recurrent:		479,398	252,636	53 %	98,633

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>710,914</i>	<i>380,449</i>	<i>53.5 %</i>	<i>140,580</i>

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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			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	2 ACDP District coordination committee meetings held Farmer enrolment supervision visits conducted in 7 LLGs Environment and social assessment under ACDP done Maize and coffee demonstration established in 7 LLGs Farmers mobilized, registered sensitized, enrolled and trained in all the 56 parishes 2 Training in integrated soil fertility management conducted in Kituntu ACDP data collection and training of grievance redress committees done in Nkozi, Buwama and Muduuma
221002 Workshops and Seminars	11,200	9	0 %		9
221003 Staff Training	20,800	2,765	13 %		0
221008 Computer supplies and Information Technology (IT)	2,647	0	0 %		0
221009 Welfare and Entertainment	174	174	100 %		1
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	23,376	19,613	84 %		1,526
227004 Fuel, Lubricants and Oils	12,803	7,722	60 %		1,321

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228002 Maintenance - Vehicles	68,800	2,695	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	33,129	24 %	2,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	33,129	24 %	2,907

Reasons for over/under performance: The underperformance observed was a result of low realization of ACDP funds from MAAIF

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	One cluster monitoring meeting held	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities	One cluster monitoring meeting held
227001 Travel inland	3,832	3,432	90 %	0
227004 Fuel, Lubricants and Oils	2,168	723	33 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,155	69 %	23
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,155	69 %	23

Reasons for over/under performance: The underperformance observed was caused by delays in processing funds for fuel, meals and refreshments.

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		6 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	
281501	Environment Impact Assessment for Capital Works	13,160	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	52,000	0	0 %	0

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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:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Staff salary paid for twelve months	Extension staff salary for 9 months paid	Staff salary for 3 months paid	Extension staff salary for 3 months paid
	Disease control activities (Surveillance, Vaccination and Animal check points) conducted	Farmer trainings, demonstrations and advisory onfarm visits conducted in Kammengo, Kituntu and Kiringente	Disease control activities (Surveillance, Vaccination and Animal check points) conducted	Farmer trainings, demonstrations and advisory onfarm visits conducted in Kammengo, Kituntu and Kiringente
	Abattoir and Jeza rehabilitated	A training in modern piggery management and supervision of AI services done	Cold chain maintained	A training in modern piggery management and supervision of AI services done
	Cold chain maintained	10 Poultry enterprise management trainings conducted in Kituntu	Abattoir and Jeza rehabilitated	10 Poultry enterprise management trainings conducted in Kituntu
		Surveillance and monitoring visit conducted		Surveillance and monitoring visit conducted
		Animal check-points conducted at Lungala and Bujjuuko		Animal check-points conducted at Lungala and Bujjuuko
		Elimination of stray dogs in 3420 in 4 LLGs		Elimination of stray dogs in 5 parishes of Nkozi done
		Attended AGM, UVA symposium and 3 quarterly sector meetings held		Attended UVA symposium and quarterly sector meeting held
221003 Staff Training	1,600	1,600	100 %	0
221009 Welfare and Entertainment	400	200	50 %	0
222001 Telecommunications	480	400	83 %	0
224006 Agricultural Supplies	5,781	2,239	39 %	1,030
227001 Travel inland	10,200	8,820	86 %	333

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227004 Fuel, Lubricants and Oils	4,421	4,184	95 %	69
228002 Maintenance - Vehicles	1,100	550	50 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,981	17,993	75 %	1,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,981	17,993	75 %	1,476
Reasons for over/under performance: Activities were implemented as planned due to availability of funds.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Staff salary for 12 months paid	Extension staff salary paid for 3 months	Staff salary for 3 months paid	Extension staff salary paid for 3 months
	Water Quality	Supervision and technical	Water Quality	Supervision and technical
	Testing Equipment Procured	backstopping of construction of Mukene drying racks and fisheries activities	Testing Equipment Procured	backstopping of construction of Mukene drying racks and fisheries activities
	Farmers trained in appropriate Fish farming Technologies	23 Fish catchment suveys conducted in Nkozi, Kammengo and Buwama	Farmers trained in appropriate Fish farming Technologies	23 Fish catchment suveys conducted in Nkozi, Kammengo and Buwama
	Demonstration fish farming technology done	Landing sites and Fish farm visits conducted	Demonstration fish farming technology done	Landing sites and Fish farm visits conducted
	Fish farmers and dealers register put in place	10 Fish farm trainings conducted	Fish farmers and dealers register put in place	10 Fish farm trainings conducted
	Advisory visits conducted	500 Fish fry procured for demonstration	Advisory visits conducted	500 Fish fry procured for demonstration
		Fish market surveys in Kammengo conducted		Fish market surveys in Kammengo conducted
		6 Demonstrations conducted on farm made fish feeds		6 Demonstrations conducted on farm made fish feeds
221009 Welfare and Entertainment	4,102	2,600	63 %	611
221011 Printing, Stationery, Photocopying and Binding	836	700	84 %	23
221012 Small Office Equipment	180	180	100 %	180
222001 Telecommunications	484	454	94 %	30
224006 Agricultural Supplies	15,000	5,373	36 %	2,847
227001 Travel inland	10,025	8,268	82 %	1,263
227004 Fuel, Lubricants and Oils	4,121	3,497	85 %	290
228002 Maintenance - Vehicles	400	298	75 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,148	21,370	61 %	5,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,148	21,370	61 %	5,501

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underperformance observed was mainly due to low realization of locally raised revenue.					
Output : 018205 Crop disease control and regulation					
N/A					
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	Extension staff salary paid for 9 months Quarterly extension workers meetings held 40 trainings on post harvest handling and AFLA toxin in Nkozi, Buwama and Kituntu 40 Trainings on identification and management of diseases and pests in mangoes and oranges, fall army warm and BBW Farm advisory visits in Kituntu, Kiringente, Kammengo and Nkozi Attended workshop at MUZARDI Hdtrs Quarterly sector meeting held		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	Extension staff salary paid for 3 months 40 trainings on post harvest handling and AFLA toxin in Nkozi, Buwama and Kituntu 40 Trainings on identification and management of diseases and pests in mangoes and oranges, fall army warm and BBW Farm advisory visits in Kituntu, Kiringente, Kammengo and Nkozi Attended workshop at MUZARDI Hdtrs Quarterly sector meeting held
221002 Workshops and Seminars	8,000	4,570	57 %		592
221009 Welfare and Entertainment	2,004	1,002	50 %		0
222001 Telecommunications	1,036	1,000	97 %		0
227001 Travel inland	5,800	3,800	66 %		900
227004 Fuel, Lubricants and Oils	3,294	2,238	68 %		600
228002 Maintenance - Vehicles	2,260	75	3 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,394	12,684	57 %		2,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,394	12,684	57 %		2,166
Reasons for over/under performance: The underperformance observed was on non-wage caused by low realization of local revenue					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(120) Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(72) Tsetse traps deployed I 4 LLGs of Buwama, Kammengo, Mpigi T/C and Kituntu	(30)Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(48)Tsetse traps deployed I 4 LLGs of Buwama, Kammengo, Mpigi T/C and Kituntu
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	3 Trainings conducted in starting Apiary, youths in apiculture modern techniques and also women of Bugabo trained in Weaving hives Tsetse survey conducted in Sserinnyabbi in Kammengo Bee keepers training on honey quality standards 2 meetings for the Annual apiculture symposium 4 training in profile making Tsetse survey in Kinyika Swamp	An Apiary platform created and monitored Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	3 Trainings conducted in starting Apiary, youths in apiculture modern techniques and also women of Bugabo trained in Weaving hives Tsetse survey conducted in Sserinnyabbi in Kammengo
221002 Workshops and Seminars	6,400	3,158	49 %	0
221003 Staff Training	1,149	0	0 %	0
221009 Welfare and Entertainment	30	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440	100 %	5
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	3,346	2,333	70 %	359
227004 Fuel, Lubricants and Oils	4,726	3,676	78 %	207
228002 Maintenance - Vehicles	1,387	447	32 %	19
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,598	11,644	57 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,598	11,644	57 %	620
Reasons for over/under performance:	The underperformance observed was caused by low realization of local revenue and ACDP funds from MAAIF by the sector			
Output : 018209 Support to DATICs				
N/A				

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Non Standard Outputs:	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Surveillance and monitoring visits conducted On-farm advisory services provided Training in selected agric enterprises. Staff training on recent agric technologies conducted. Supervision visits at ADC on maize, water harvest and apiary development centre done 10 Field demonstrations fertilizer application done 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	On-farm advisory services provided Training in selected agric enterprises. Staff training on recent agric technologies conducted. Surveillance and monitoring visits conducted
221011 Printing, Stationery, Photocopying and Binding	97	72	74 %	24
222001 Telecommunications	18	0	0 %	0
227001 Travel inland	4,820	3,371	70 %	961
227004 Fuel, Lubricants and Oils	3,840	2,256	59 %	854
228002 Maintenance - Vehicles	500	373	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,275	6,073	65 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,275	6,073	65 %	2,087

Reasons for over/under performance: The underperformance observed was due to low realization of local revenue.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(24445) Livestock vaccinated	(17021) Livestock vaccinated in the 3 Quarters under review	(6445)Livestock vaccinated	(7785)Livestock vaccinated in the Quarter under review
No of livestock by type using dips constructed	(28886) Livestock using constructed Tick Control Crushes	(20210) Livestock using constructed Tick Control Crushes	(7000)Livestock using constructed Tick Control Crushes	(7112)Livestock using constructed Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35001) Livestock slaughtered in slaughter slabs	()	(7895)Livestock slaughtered in slaughter slabs	()

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Non Standard Outputs:	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 12 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	4 Trainings conducted in Vermin/Pest management Animal checkpoints conducted at Lungala and Bujjuuko Cattle traders in 7 LLGs mobilized for licensing Staff salary for 3 months paid	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	3 Trainings conducted in Vermin/Pest management Animal checkpoints conducted at Lungala and Bujjuuko Cattle traders in 7 LLGs mobilized for licensing Staff salary for 3 months paid
222001 Telecommunications	320	240	75 %	0
227001 Travel inland	1,464	1,000	68 %	0
227004 Fuel, Lubricants and Oils	620	610	98 %	0
228002 Maintenance - Vehicles	796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,850	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,850	58 %	0

Reasons for over/under performance: The underperformance observed was caused by low realization of local revenue by the sector

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff salary paid for 12 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Extension staff salary paid for 9 months Monitoring and technical backstopping visits conducted for P&M and OWC technology in 7 LLGs Quarterly department meeting for extension workers held Servicing and repairs done on motor vehicles	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Extension staff salary paid for 3 months Monitoring and technical backstopping visits conducted for P&M and OWC technology in 7 LLGs Quarterly department meeting for extension workers held Motor vehicle servicing and repairs done
211101 General Staff Salaries	598,544	448,908	75 %	150,670
221002 Workshops and Seminars	4,898	2,362	48 %	0
221003 Staff Training	17,400	2,969	17 %	545
221007 Books, Periodicals & Newspapers	640	480	75 %	160
221009 Welfare and Entertainment	6,502	3,440	53 %	819
221011 Printing, Stationery, Photocopying and Binding	1,300	700	54 %	0
221012 Small Office Equipment	243	0	0 %	0
222001 Telecommunications	800	700	88 %	0

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223005 Electricity	1,506	0	0 %	0
223006 Water	600	100	17 %	0
227001 Travel inland	44,800	31,918	71 %	10,027
227004 Fuel, Lubricants and Oils	25,600	17,861	70 %	6,081
228002 Maintenance - Vehicles	1,473	1,100	75 %	732
228003 Maintenance – Machinery, Equipment & Furniture	800	598	75 %	398
Wage Rect:	598,544	448,908	75 %	150,670
Non Wage Rect:	106,562	62,227	58 %	18,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705,105	511,134	72 %	169,432

Reasons for over/under performance: The underperformance observed was only for non-wage caused by low realization of locally raised revenue.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

A Multipurpose
Printer/Photocopier
Procured
Two Motorcycles
procured for
Agricultural
Extension staff
A Vernom Extractor
Procured
Procurement of
Solar Drying
Equipment for
Vegetable seeds
Water Quality
Testing Equipment
Procured

A Vernom Extractor
Procured
Procurement of
Solar Drying
Equipment for
Vegetable seeds
Water Quality
Testing Equipment
Procured

312202 Machinery and Equipment	3,000	2,957	99 %	2,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,957	99 %	2,957
External Financing:	0	0	0 %	0
Total:	3,000	2,957	99 %	2,957

Reasons for over/under performance: The overperformance was due to timely release of funds by MAAIF

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Solar powered
Irrigation sets for
community
demonstration

Solar powered
Irrigation sets for
community
demonstration

281501 Environment Impact Assessment for Capital Works	42,800	11,149	26 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,200	19,636	72 %	0

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312104 Other Structures	48,722	15,980	33 %	13,980
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	46,766	38 %	13,980
External Financing:	0	0	0 %	0
Total:	123,722	46,766	38 %	13,980
Reasons for over/under performance: Delayed implementation by contractors led to the under performance observed on development				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) A slaughter slab constructed at Jeza in Muduuma Sub County	(1)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	885	4 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,571	885	4 %	885
External Financing:	0	0	0 %	0
Total:	22,571	885	4 %	885
Reasons for over/under performance: Delayed implementation by contractors led to the under performance observed on development				
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:				
	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi		
281504 Monitoring, Supervision & Appraisal of capital works	1,359	0	0 %	0
312101 Non-Residential Buildings	40,080	25,960	65 %	25,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,439	25,960	63 %	25,960
External Financing:	0	0	0 %	0
Total:	41,439	25,960	63 %	25,960
Reasons for over/under performance: Delayed implementation by contractors led to the under performance observed on development				
Total For Production and Marketing : Wage Rect:	598,544	448,908	75 %	150,670
Non-Wage Recurrent:	367,159	171,144	47 %	33,561
GoU Dev:	1,492,892	76,567	5 %	43,782
Donor Dev:	0	0	0 %	0

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Quarter3

Grand Total:	2,458,594	696,619	28.3 %	228,012
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Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Facilitated Health workers and VHT that participated in Measles Rubella		N/A	Facilitated Health workers and VHT that participated in Measles Rubella
N/A					
Reasons for over/under performance: The overperformance observed on external financing was to cater for Measles Rubella Immunization services.					
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	(34484) Outpatient clients served by PNFP facilities.		(11200) Outpatient client expected to visit NGO health facilities	(11890) Outpatient clients served by PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	(6316) In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities	(4990) In-patients served at PNFP facilities		(1520) In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities	(1950) In-patients served at PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2225) Normal and Cesarean section deliveries Done at NGO facilities	(1669) Deliveries supervised by health workers at PNFP facilities		(634) Normal and Cesarean section deliveries Done at NGO facilities	(614) Deliveries supervised by health workers at PNFP 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	(1525) DPT1, DPT2 & DPT 3 vaccine doses given to surviving children under 1 year in NGO/PNFP facilities during the Quarter year		(512) 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	(560) Children provided with 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	Integrated HIV/TB services Immunization and Family Planning Services provided		Immunization, Family Planning and HIV Services Provided	Integrated HIV/TB services Immunization and Family Planning Services provided
263367 Sector Conditional Grant (Non-Wage)	24,725	17,907	72 %		5,969

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,725	17,907	72 %	5,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,725	17,907	72 %	5,969
Reasons for over/under performance:		Activities were implemented as planned		
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	(207) Health Workers trained in all the 7 sub-counties	(70)Health Workers expected to be trained in all the 7 sub-counties	(67)Health Workers trained in all the 7 sub-counties
No of trained health related training sessions held.	(80) 80 Training sessions held at both health facility and district level.	(60) 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	(144080) Out patients to be served at govt health facility HCIII & HCIV	(44480)Out patients to be served at govt health facility	(42518)Out patients to be served at govt health facility HCIII & HCIV
Number of inpatients that visited the Govt. health facilities.	(27000) Inpatients expected at Government Health facilities in 7 LLGs	(18905) Inpatients served at Government Health facilities in 7 LLGs	(6750) Inpatients expected at Government Health facilities in 7 LLGs	(6149)Inpatients served at Government Health facilities in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	(8520) 10341 deliveries to be supervised in government facilities	(12206) Deliveries supervised in government facilities	(2590)Deliveries to be supervised in government facilities	(2359)Deliveries supervised in government facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts to be filled	(90%) Approved posts filled	(90%)Approved posts to be filled	(90%)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.	(1893) children under 1 year immunized with DPT3 antigen doses in the quarter	(2100)children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1893)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	133,275	69 %	36,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,055	133,275	69 %	36,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,055	133,275	69 %	36,748
Reasons for over/under performance:		Activities were implemented		
Capital Purchases				
Output : 088172 Administrative Capital				

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Renovations on Health Department Block Procurement of a Heavy Duty Printer, Battery and Networking			Renovations on Health Department Block	
312202 Machinery and Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,000	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
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	Works doe at Buwama H/C III Maternity under BRF (waste management and plumbing works) Nkozi Sub County A 3 stance lined pit latrine constructed at Nakaziba Lading site		Health Units under Result Based Financing 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	Works doe at Buwama H/C III Maternity under BRF (waste management and plumbing works) Nkozi Sub County A 3 stance lined pit latrine constructed at Nakaziba Lading site
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:					
The underperformance observed resulted from delays in launching of projects y district leaders and delays y the District to access RBF funds from MoH.					

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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:	The under performance observed was due to delayed award of contracts caused by introduction of eGP in Mpigi				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward at Nnindye	()	(1)Maternity ward at Nnindye completed	()	()
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:	The under performance observed was due to delayed award of contracts caused by introduction of eGP				
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:	The under performance observed was due to delayed award of contracts caused by introduction of eGP				
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3025) Inpatients served at Nkozi Hospital		(901)Inpatients expected at Nkozi Hospital	(814)Inpatients served at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1110) Deliveries expected to be supervised by professional health workers during the financial yr at Nkozi Hospital	(829) Deliveries supervised at Nkozi Hospital		(260)Expected deliveries to be supervised at Nkozi	(196)Deliveries supervised at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(22885) Clients expected to access and utilize out patient services including postnatal attendants during the year at Nkozi Hospital.	()		(7600)Expected outpatient clients	()
Non Standard Outputs:	N/A	HIV/TB services provided Immunization and Family Planning Services provided		Family planning services, HIV services and Immunization provided	HIV/TB services provided Immunization and Family Planning Services provided
263367 Sector Conditional Grant (Non-Wage)	152,272	99,999	66 %		30,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,272	99,999	66 %		30,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,272	99,999	66 %		30,068
Reasons for over/under performance: Activities were implemented as planned due to availability of planned non wage funds.					
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 3 months paid Quarterly Integrated support supervision by the DHT conducted		Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for 3 months paid Quarterly Integrated support supervision by the DHT conducted

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211101 General Staff Salaries	3,225,854	2,349,684	73 %	773,294
221008 Computer supplies and Information Technology (IT)	1,700	823	48 %	100
221009 Welfare and Entertainment	1,800	428	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,475	518	35 %	0
223005 Electricity	2,200	1,650	75 %	550
227001 Travel inland	16,340	12,205	75 %	4,126
227004 Fuel, Lubricants and Oils	19,485	14,289	73 %	5,277
228002 Maintenance - Vehicles	7,260	2,116	29 %	0
Wage Rect:	3,225,854	2,349,684	73 %	773,294
Non Wage Rect:	50,260	32,029	64 %	10,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,276,114	2,381,713	73 %	783,347

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Home-steads visited visited, hygiene & sanitation supervision done.	Sanitation and hygiene inspection visits in schools , private health facilities and rural growth centres done	Home-steads visited visited, hygiene & sanitation supervision done.	Sanitation and hygiene inspection visits in schools and rural growth centres done
227001 Travel inland	2,600	1,950	75 %	650
227004 Fuel, Lubricants and Oils	2,607	1,632	63 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	3,582	69 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	3,582	69 %	1,038

Reasons for over/under performance: The underperformance observed on non-wage was caused by low realization for local revenue.

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

N/A

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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>	Data quality review meeting conducted	<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>	Data quality review meeting conducted
281504 Monitoring, Supervision & Appraisal of capital works	650,000	792	0 %	792

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Quarter3

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	792	0 %	792
Total:	660,000	792	0 %	792
Reasons for over/under performance:		The underperformance observed resulted from delays in launching of projects by district leaders and delays By the District to access RBF funds from MoH.		
<i>Total For Health : Wage Rect:</i>	<i>3,225,854</i>	<i>2,349,684</i>	<i>73 %</i>	<i>773,294</i>
<i>Non-Wage Reccurent:</i>	<i>425,519</i>	<i>338,650</i>	<i>80 %</i>	<i>135,735</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>17,062</i>	<i>3 %</i>	<i>17,062</i>
<i>Grand Total:</i>	<i>4,383,968</i>	<i>2,705,396</i>	<i>61.7 %</i>	<i>926,091</i>

Vote:540 Mpigi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months	Staff salary paid for 9 months Monitoring and support supervision visits conducted in 7 LLGs		Staff salary paid for 3 months	Staff salary paid for 3 months Monitoring and support supervision visits conducted in 7 LLGs
211101 General Staff Salaries	6,781,843	5,229,098	77 %		1,839,228
Wage Rect:	6,781,843	5,229,098	77 %		1,839,228
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,781,843	5,229,098	77 %		1,839,228
Reasons for over/under performance: The overperformance on wage observed was caused by increase in teachers' salary in the course of the FY.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid	(1047) Primary salary for 9 months paid		(1047)Monthly salary for teachers paid	(1047)Primary salary for 3 months paid
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified teachers in 111 UPE schools		(1047)Qualified teachers in 111 UPE Schools	(1047)Qualified teachers in 111 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	(46898)Pupils Enrolled in 111 UPE schools
No. of student drop-outs	(476) Expected dropout	(476) Pupils dropped out		(476)Expected dropout	(476)Pupils dropped out
No. of Students passing in grade one	(546) Expected to pass in Division One in 2019	()		(546)Expected to pass in Division One in 2019	()
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2019	()		(4998)Candidates expected to sit PLE in 2019	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	618,030	411,120	67 %		205,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	618,030	411,120	67 %		205,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,030	411,120	67 %		205,560

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Quarter3

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:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Supply of furniture to Primary schools	Retention paid for Pitlatrines at Katende Mabuye and two 2classroom blocks constructed at Bume and Ntambi P/S		Supply of furniture to Primary schools	Retention paid for Pitlatrines at Katende Mabuye and two 2classroom blocks constructed at Bume and Ntambi P/S
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,650	44 %		0
312101 Non-Residential Buildings	8,000	3,674	46 %		3,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	6,324	45 %		3,674
External Financing:	0	0	0 %		0
Total:	14,000	6,324	45 %		3,674
Reasons for over/under performance: The under performance observed was caused by delays to award contract as per the new eGP.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classrooms blocks constructed in UPE schools	()		(1)Classroom block constructed in Kiringente SC	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	18,000	14,436	80 %		7,850
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	14,436	5 %		7,850
External Financing:	0	0	0 %		0
Total:	287,391	14,436	5 %		7,850
Reasons for over/under performance: Delayed implementation by contractors led to the under performance observed on development.					
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	()Activity not implemented
Non Standard Outputs:					
312101 Non-Residential Buildings	52,000	0	0 %		0

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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: Delayed implementation by contractors led to the underperformance observed on development.

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)Mpigi UMEA (40)	(0)Activity not implemented as planned
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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: The underperformance observed was caused by delays to award contract for supply of desks.

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

N/A

Non Standard Outputs:	Teachers salary paid for 12 months	Secondary teachers' salary paid for 9 months	Teachers salary paid for 3 months	Secondary teachers' salary paid for 3 months
211101 General Staff Salaries	4,287,276	3,079,716	72 %	936,943
227001 Travel inland	12,644	5,890	47 %	2,740
Wage Rect:	4,287,276	3,079,716	72 %	936,943
Non Wage Rect:	12,644	5,890	47 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,299,920	3,085,606	72 %	939,683

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Quarter3

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:	The underperformance observed on wage caused by delays be the MoES to replace teachers transferred from some of the government schools and some science teachers still underpaid.				

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 from both USE and non USE government aided schools.	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	821,985	547,990	67 %		273,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,985	547,990	67 %		273,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,985	547,990	67 %		273,995

Reasons for over/under performance: The underperformance observed on development was due to delayed implementation of education projects

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Monitoring and evaluation of capital projects ongoing capital projects	Quarterly monitoring and supervision of education projects done		Monitoring and evaluation of capital projects ongoing capital projects	Quarterly monitoring and supervision of education projects done
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

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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: The underperformance observed on development was due to delayed implementation of education projects					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom blocks constructed at Wamatovu SS	Construction works at Wamatovu Muslim Seed Secondary School in Kiringente Sub County		Phase 3 Classroom block construction at Wamatovu SS	Construction works at Wamatovu Muslim Seed Secondary School in Kiringente Sub County
281504 Monitoring, Supervision & Appraisal of capital works	71,000	16,141	23 %		9,300
312101 Non-Residential Buildings	836,017	118,329	14 %		118,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	907,017	134,470	15 %		127,629
External Financing:	0	0	0 %		0
Total:	907,017	134,470	15 %		127,629
Reasons for over/under performance: The underperformance observed on development was caused by delayed certification of completed works, the district has also not been able to attract a Supervisor of Works due to the inadequate benefits attached					
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) Salary for 28 Instructors at Katonga Technical Institute paid for 9months		(28)Nkozi Sub County Katonga Technical School	(28)Salary for 28 Instructors 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 for 6 training courses at Katonga Technical Institute.		()Expected students enrolled at Katonga Technical Institute	(235)Students Enrolled for 6 training courses at Katonga Technical Institute.
Non Standard Outputs:					
211101 General Staff Salaries	438,577	255,242	58 %		100,256
Wage Rect:	438,577	255,242	58 %		100,256
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,577	255,242	58 %		100,256
Reasons for over/under performance: The underperformance observed on wage was caused by delays by the MoES to address staffing gaps at the Institute.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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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	104,212	67 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	104,212	67 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	104,212	67 %		52,106
Reasons for over/under performance:	The overperformance observed o non -wage was due to the fact that Tertiary funds are released in three tranches not on quarterly basis.				
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	PLE 2019 Exercise conducted		Monitoring of SFG and DDDEG Projects done	142 Primary and Secondary Schools (Govt and
	Monitoring of SFG and DDDEG Projects done	Primary and Secondary Schools (Govt and Private) Inspected in 3 Quarters under review		PLE 2019 Exercise conducted	Private)Inspected in the Quarter under review
	PLE 2019 Exercise conducted	Annual performance targets set for headteachers		Annual Education data collected from schools.	Annual performance targets set for headteachers
	Annual Education data collected from schools.	Termly meeting for headteachers			Termly meeting for headteachers
		Monitoring of Education projects done			Monitoring of Education projects done
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	525	25 %		0
227001 Travel inland	45,980	41,034	89 %		6,567
227004 Fuel, Lubricants and Oils	27,000	16,942	63 %		8,442

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228002 Maintenance - Vehicles	3,740	934	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,819	59,435	75 %	15,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,819	59,435	75 %	15,009

Reasons for over/under performance: Activities were implemented as planned, funds for school inspection and PLE 2019 were realized as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Zonal Athletics competitions facilitated		N/A		Zonal Athletics competitions facilitated	
227001	Travel inland	12,000	550	5 %			550
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	12,000	550	5 %			550
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	12,000	550	5 %			550

Reasons for over/under performance: The underperformance observed on non-wage was caused by low realization of local revenue by the sector

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	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Activities not implemented as planned
227001 Travel inland	15,465	4,648	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,465	4,648	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,465	4,648	30 %	0

Reasons for over/under performance: Training of headteachers and SMC chairperson in Financial management was affected by a backlog of activities in the department leading to the underperformed observed.

Output : 078405 Education Management Services

N/A

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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.	Staff salary for 9 months paid Data collection and validation field visits conducted Monitoring of education projects done	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Staff salary for 3 months paid Data collection and validation field visits conducted Monitoring of education projects done
211101 General Staff Salaries	0	0	0 %	0
221007 Books, Periodicals & Newspapers	720	408	57 %	228
221008 Computer supplies and Information Technology (IT)	1,180	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	700	88 %	0
221012 Small Office Equipment	10	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,100	500	45 %	300
222003 Information and communications technology (ICT)	150	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	500	143	29 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,740	734	27 %	0
228001 Maintenance - Civil	300	0	0 %	0
228002 Maintenance - Vehicles	3,355	1,118	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,655	3,603	28 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,655	3,603	28 %	528

Reasons for over/under performance: The underperformance observed on non-wage was due to low realization of local revenue by the sector.

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

No. of SNE facilities operational	(2) Nkozi demonstration and ST. Anthony school for the deaf in Nkozi S/C.	(2) Nkozi Demonstration and St. Anthony School for the Deaf	(2)Nkozi demonstration and ST. Anthony school for the deaf in Nkozi S/C.	(2)Nkozi Demonstration and St. Anthony School for the Deaf
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST. Anthony school for the deaf in Nkozi S/C	(109) Nkozi Demonstration and St. Anthony School for the Deaf	(106)Nkozi demonstration and ST. Anthony school for the deaf in Nkozi S/C	(109)Nkozi Demonstration and St. Anthony School for the Deaf
Non Standard Outputs:	Organized National Paralympic games at Nkozi			

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227001 Travel inland	1,000	240	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	0
Reasons for over/under performance: The underperformance on non-wage was due lo low realization of local revenue.				
<i>Total For Education : Wage Rect:</i>	<i>11,507,696</i>	<i>8,564,056</i>	<i>74 %</i>	<i>2,876,428</i>
<i>Non-Wage Reccurent:</i>	<i>1,728,916</i>	<i>1,137,687</i>	<i>66 %</i>	<i>550,488</i>
<i>GoU Dev:</i>	<i>1,280,761</i>	<i>155,230</i>	<i>12 %</i>	<i>139,154</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,517,373</i>	<i>9,856,973</i>	<i>67.9 %</i>	<i>3,566,069</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 67.84 kms; Butoolo- Sanya - Namugobo 9.5kms, Nakirebe - Ssekiwunga- Naziri 9.66kms and Nabyewanga - Jjiri 8.15kms Kikunyu-Kibanga-Kabasanda Muyira -Kajjaga - Bubuule Mbizzinnya-Kkumbya -Jjalamba Muduuma-Nswanjere Equator-Wassozi Kalandazzi-Buwungu 74kms Maintained by Road gangs under Routine manual		48 Kms maintained under Mechanized Routine Maintenance 26 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works	Road grading done on 27.31 kms (Butoolo- Sanya - Namugobo 9.5kms, Nakirebe - Ssekiwunga- Naziri 9.66kms and Nabyewanga - Jjiri 8.15kms)
223006 Water	132	0	0 %		0
227002 Travel abroad	66,881	16,550	25 %		0
227004 Fuel, Lubricants and Oils	355,295	183,546	52 %		105,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,308	200,096	47 %		105,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,308	200,096	47 %		105,978
Reasons for over/under performance:	The underperformance observed on non-wage was caused by a backlog of Roads activities due to the bad weather (Rainy season) in the 1st and 2nd Quarter.				
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 9 months Supervision of road works under routine manual ad mechanized done Protective gears for road gangs procured		3 Months staff salary paid Supervision of road works done Protective for road gangs procured	Staff salary for 3 months Supervision of road works under routine manual ad mechanized done.

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211101 General Staff Salaries	82,440	50,711	62 %	17,292
221009 Welfare and Entertainment	919	0	0 %	0
227001 Travel inland	24,895	16,969	68 %	6,978
Wage Rect:	82,440	50,711	62 %	17,292
Non Wage Rect:	25,814	16,969	66 %	6,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,254	67,680	63 %	24,270

Reasons for over/under performance: The Underperformance on wage was due to delays in recruitment of staff while for non-wage road works were greatly affected by the prolonged 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	Activities not implemented as planned
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: The non performance observed was caused by delays to implement road works due to the prolonged rainy season.

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

N/A

Non Standard Outputs:	Mpigi Town Council Road grading and spot gravelling done on 11.2 Kms (Kilyankuyege-Jjanyia- Nsaamu, Mpambire- Kilazzi- Nseke and Mpami - Bikondo-Lufuka) 27.8Kms maintained under routine manual Kammengo Sub County Road grading and spot gravelling done on 18.2kms (Ndoddo- Kajjolo, Kyagalanyi - Kaddakiro, Kabuta-Bukwenda, Magejjo-Walugogo, Kibuye - Mbute and Lwaggwa - Ssebusajja)	N/A	Mpigi Town Council Road grading and spot gravelling done on 11.2 Kms (Kilyankuyege-Jjanyia- Nsaamu, Mpambire- Kilazzi- Nseke and Mpami - Bikondo-Lufuka) 27.8Kms maintained under routine manual Kammengo Sub County Road grading and spot gravelling done on 18.2kms (Ndoddo- Kajjolo, Kyagalanyi - Kaddakiro, Kabuta-Bukwenda, Magejjo-Walugogo, Kibuye - Mbute and Lwaggwa - Ssebusajja)
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N/A

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Reasons for over/under performance: Activity implemented as planned

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:

Mpigi Town Council Labour based Routine maintenance on 40.7kms	Mpigi Town Council Road grading and spot gravelling done on 11.2 Kms (Kilyankuyege-Jjanya- Nsaamu, Mpambire- Kilazzi- Nseke and Mpami - Bikondo-Lufuka) 27.8Kms maintained under routine manual	Nanyizi-Bumyuka-Kitawanulwa Ggogwe -Kelezia Lufuka- Nabona Kabira-Magala-Muduuma-Busaanyi Mitara-Maria-Lukadde Buyijja-Bumbo Lukolo-Kyagalanyi	Mpigi Town Council Road grading and spot gravelling done on 11.2 Kms (Kilyankuyege-Jjanya- Nsaamu, Mpambire- Kilazzi- Nseke and Mpami - Bikondo-Lufuka) 27.8Kms maintained under routine manual
Mechanized Routine Maintenance done on 55.4kms	Kammengo Sub County Road grading and spot gravelling done on 18.2kms (Ndoddo- Kajjolo, Kyagalanyi - Kaddakiro, Kabuta-Bukwenda, Magejjo-Walugogo, Kibuye - Mbute and Lwaggwa - Ssebusajja)		Kammengo Sub County Road grading and spot gravelling done on 18.2kms (Ndoddo- Kajjolo, Kyagalanyi - Kaddakiro, Kabuta-Bukwenda, Magejjo-Walugogo, Kibuye - Mbute and Lwaggwa - Ssebusajja)
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-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-			

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	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				
263204	Transfers to other govt. units (Capital)	294,558	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	294,558	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	294,558	0	0 %	0
Reasons for over/under performance:		The underperformance on non-wage was caused by delays to implement planned activities due to prolonged rains.			
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 9 months	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Activities not implemented as planned
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

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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: Wage non performance was due to delays in recruitment well as non-wage was due to low realization of local revenue.

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	District Roads Equipment maintained and serviced	Roads Equipment serviced and maintained	District Roads Equipment maintained and serviced	Roads Equipment serviced and maintained	
228003 Maintenance – Machinery, Equipment & Furniture	82,984	36,801	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,984	36,801	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,984	36,801	44 %		0

Reasons for over/under performance: The underperformance observed was due to delayed processing of funds for service providers

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	Activity not implemented as planned	
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: The underperformance observed was due to failure by the sector to realize local revenue.

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	Activity not implemented as planned	
312101 Non-Residential Buildings	40,000	0	0 %	0

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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: The underperformance on development was due low realization of local revenue				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>118,664</i>	<i>50,711</i>	<i>43 %</i>	<i>17,292</i>
<i>Non-Wage Reccurent:</i>	<i>854,182</i>	<i>253,866</i>	<i>30 %</i>	<i>112,956</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>46,824</i>	<i>117 %</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>1,012,846</i>	<i>351,400</i>	<i>34.7 %</i>	<i>130,248</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 9 months 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 30 Water sources tested for quality Utility bills (water and electricity paid) Coordination of water and sanitation activities done Motor vehicle servicing and repairs done
211101 General Staff Salaries	76,669	30,828	40 %		10,276
221007 Books, Periodicals & Newspapers	960	719	75 %		239
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	3,600	2,324	65 %		551
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
221012 Small Office Equipment	53	0	0 %		0
223005 Electricity	1,000	750	75 %		250
223006 Water	500	322	64 %		197
224004 Cleaning and Sanitation	500	375	75 %		125
227001 Travel inland	11,447	8,012	70 %		2,399
227004 Fuel, Lubricants and Oils	8,847	6,635	75 %		2,826
Wage Rect:	76,669	30,828	40 %		10,276
Non Wage Rect:	35,407	19,886	56 %		7,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,076	50,714	45 %		17,612
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.					
Output : 098104 Promotion of Community Based Management					

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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	(5) Community mobilization and sensitization done in 2 Sub Counties of Kammengo and Kiringente Laying of pipes and construction of water stand points done along Kammengo-Butoolo	()	(3)Community mobilization and sensitization done in 2 Sub Counties of Kammengo and Kiringente Laying of pipes and construction of water stand points done along Kammengo-Butoolo
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:		The under performance observed was due to failure by the sector to realize local revenue as planned		
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				

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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 Laying of pipes and construction of water stand points had been 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 Laying of pipes and construction of water stand points had been done	
312104	Other Structures	200,000	127,441	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	127,441	64 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	127,441	64 %	0
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.			
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	Planning and Advocacy meetings in 6 Sub Counties done	
281504	Monitoring, Supervision & Appraisal of capital works	19,802	18,707	94 %	5,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	18,707	94 %	5,505
	External Financing:	0	0	0 %	0
	Total:	19,802	18,707	94 %	5,505
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					

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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	()	()	()
Non Standard Outputs:				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,290	10,469	85 %	2,283
312104 Other Structures	158,261	12,639	8 %	5,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,551	23,107	14 %	7,971
External Financing:	0	0	0 %	0
Total:	170,551	23,107	14 %	7,971
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	62,830	82 %	21,609
Non-Wage Reccurent:	35,407	20,411	58 %	7,861
GoU Dev:	390,353	240,427	62 %	13,477
Donor Dev:	0	0	0 %	0
Grand Total:	502,429	323,668	64.4 %	42,947

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly Wetland restoration and compliance visits conducted in 7 LLGs Wetland users sensitized	Staff salary for 9 months paid Enforcement patrols conducted on forests and wetlands.			Staff salary for 3 months paid Enforcement patrols conducted on forests and wetlands
211101 General Staff Salaries	62,000	137,173	221 %		38,538
227001 Travel inland	1,000	2,576	258 %		1,894
Wage Rect:	62,000	137,173	221 %		38,538
Non Wage Rect:	1,000	2,576	258 %		1,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	139,748	222 %		40,432
Reasons for over/under performance:	Salary for the different sectors in the department appear in one sector yet in PBS every sector had salary allocation. The over performance on non-wage was due to backlog of wetland protection activities implemented in the quarter.				
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 activities supported by private tree Nurseries Tree planting done in degraded site in Kituntu			Tree planting done activities supported by private tree Nurseries
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	The overperformance observed on non-wage was to replenish one degraded wetland.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(56) 56 Patrols conducted to deter illegal forest activities in the 7 LLGs	(39) Compliance monitoring and inspection visits conducted in Muduuma, Kiringente, Kammengo, Nkozi and Buwama	()	(20) Compliance monitoring and inspection visits conducted in Muduuma, Kiringente, Kammengo, Nkozi and Buwama
Non Standard Outputs:		Staff salary for 9 months paid		Staff salary for 3 months paid
211101 General Staff Salaries	25,113	12,494	50 %	6,141
227001 Travel inland	2,803	1,868	67 %	0
Wage Rect:	25,113	12,494	50 %	6,141
Non Wage Rect:	2,803	1,868	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,917	14,362	51 %	6,141
Reasons for over/under performance:	The underperformance on wage was a result of delays in staff recruitment while for non-wage the sector did realize local revenue as planned.			
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	(2) Water Shed Management Committee	()	(1) Water Shed Management Committee
Non Standard Outputs:				
227001 Travel inland	2,518	1,642	65 %	1,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,518	1,642	65 %	1,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,518	1,642	65 %	1,394
Reasons for over/under performance:	The underperformance on non-wage was due to low realization of local revenue			
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 on sustainable wetland management done		Sensitization on sustainable wetland management done
227001 Travel inland	800	600	75 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	200
Reasons for over/under performance: Activities were implemented as planned due to availability of non- wage funds as planned				
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	Sensitization on sustainable wetland management done in Kituntu	Sensitization on sustainable wetland management done in Kituntu	
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0
Reasons for over/under performance: The underperformance on non-wage was due to low realization of local revenue				
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	688	69 %	188
227004 Fuel, Lubricants and Oils	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	988	40 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	988	40 %	188
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(28) 28 Land disputes settled district-wide	(13) Land Disputes settled in 5 LLGs of Mpigi T/C, Kiringente, Buwama, Kammengo and Kituntu Boundary opening and Land sub-divisions done in Kiringente and Buwama 3 meetings for the Physical Planning Committee held	()	(8) Land Disputes settled in 5 LLGs of Mpigi T/C, Kiringente, Buwama, Kammengo and Kituntu Boundary opening and Land sub-divisions done in Kiringente and Buwama 3 meetings for the Physical Planning Committee held
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 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,923	730	38 %	0
221007 Books, Periodicals & Newspapers	924	100	11 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,437	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	700	350	50 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	78,994	25,903	33 %	0
Non Wage Rect:	11,884	1,180	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,878	27,083	30 %	0
Reasons for over/under performance: The sector did not realize local revenue as planned and thus under performance.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	12 Meeting for the District Physical Planning Committee held	Activities not implemented as planned		Activities not implemented as planned
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: Non-wage local funds not realized as planned leading to the under performance observed.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>175,570</i>	<i>106 %</i>	<i>44,679</i>
<i>Non-Wage Reccurent:</i>	<i>25,266</i>	<i>10,989</i>	<i>43 %</i>	<i>4,211</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>186,559</i>	<i>97.5 %</i>	<i>48,890</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	14 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEF	2 Women groups funded under Uganda Women Entrepreneurship Programme		4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEF	Activity not implemented in the Quarter under review
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: The sector did not realize local revenue as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Technical backstopping by CDOs facilitated/Parish level planning meetings	Technical support supervision visits conducted by CDOs		Technical backstopping by CDOs facilitated/Parish level planning meetings	Technical support supervision visits conducted by CDOs
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: There were delays in processing of fuel for CDOs resulting in the under performance observed.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(360) 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate	(179) FAL Learners trained at Constituency level		(90)Quarterly Support supervision to FAL Classes done	(99)FAL Learners trained at Constituency level

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Non Standard Outputs:	Quarterly review meetings for FAL Facilitators held	Community Learning Centres at Buwama and Kammengo rehabilitated with support from ICOLEW	Quarterly review meetings for FAL Facilitators held	Community Learning Centres at Buwama and Kammengo rehabilitated with support from ICOLEW
	2 Refresher trainings for FAL Instructors conducted	2 Community Learning Centres renovated, furnished and equipped under ICOLEW	2 Community Learning Centres renovated, furnished and equipped under ICOLEW	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	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	Livelihood Training Plans developed	Refresher Training for VAG facilitators conducted
	Quarterly technical monitoring conducted	Technical and Business Skills training conducted	Quarterly technical monitoring conducted	Technical and Business Skills training conducted
	VSLA support to 20 VAGs done		VSLA support to 5 VAGs done	
221002 Workshops and Seminars	3,446	0	0 %	0
221003 Staff Training	43,508	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	46,168	14,974	32 %	1,624
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	14,974	9 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,922	14,974	9 %	1,624
Reasons for over/under performance:	The underperformance observed was caused by delays in training of beneficiaries for matching grants and award of contracts for works on the community learning centres.			

Output : 108107 Gender Mainstreaming

N/A

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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	Training in Gender responsive budgeting at Sub County Level done in 7 LLGs.	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	Training in Gender responsive budgeting at Sub County Level done in 7 LLGs.
227001	Travel inland	1,500	700	47 %	325
227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	950	38 %	325
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	950	38 %	325
Reasons for over/under performance:		The underperformance observed was caused by low realization of local revenue by the sector.			
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	(19) Children resettled Social inquiries for juvenile offenders Compliance inspection visits on 3 child care institutions	(6)Children resettled Children court attended Children homes inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised	(5)Children resettled Social inquiries for juvenile offenders Compliance inspection visits on 3 child care institutions
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	14 YLP beneficiary group members trained 8 YLP groups monitored	8 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	14 YLP beneficiary group members trained 8 YLP groups monitored
221009	Welfare and Entertainment	600	0	0 %	0
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	1,014	576	57 %	108
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	626	19 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	626	19 %	108

Reasons for over/under performance: The underperformance observed was due to low realization of 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	3,330	74 %	1,125
227004 Fuel, Lubricants and Oils	3,263	316	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,263	3,646	44 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,263	3,646	44 %	1,125

Reasons for over/under performance: The underperformance observed was due to low realization of local revenue.

Output : 108110 Support to Disabled and the Elderly

N/A

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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	Activities not implemented as planned
221002 Workshops and Seminars	840	0	0 %	0
221003 Staff Training	1,132	0	0 %	0
227001 Travel inland	4,800	700	15 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,172	700	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,172	700	9 %	0
Reasons for over/under performance:	The underperformance observed was due low realization of locally raised revenue.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Sensitization of employers and employees on labour laws done Inspection of workplaces done	12 Walk-in cases handled Registration of 5 work places in Muduuma and Kiringente sub counties.	Sensitization of employers and employees on labour laws done Inspection of workplaces done	12 Walk-in cases handled at District level
227001 Travel inland	400	100	25 %	0
227004 Fuel, Lubricants and Oils	416	104	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	816	204	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	816	204	25 %	0
Reasons for over/under performance:	The low performance observed was caused by low realization of local revenue by the sector			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Quarterly compliance visits conducted Mediation of labour disputes done	15 Compliance and mediation visits conducted in 3 Sub counties of Kirigente, Kammengo and Nkozi	Quarterly compliance visits conducted Mediation of labour disputes done	15 Compliance and mediation visits conducted in 3 Sub counties of Kirigente, Kammengo and Nkozi
227001 Travel inland	500	250	50 %	250
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: The underperformance observed was due to low realization of locally raised revenue.				
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) District women council facilitated	()	(1) District women council facilitated
Non Standard Outputs:	Field monitoring visits conducted	Monitoring of women projects done by the women council Technical support supervision and political monitoring of UWEP beneficiary groups UWEP Quarterly Report submitted to MoGLSD 5 Women groups funded under UWEP: Biva Muntuuyo Women's group Agali Awamu Nsujjuwe Farmers Association (Piggery project) Mukisa Women's group (Tents and Chairs) Basooka Kwavula Tents and Chairs Kisamula Group Agali Awamu Farmers group Magungu (Diary production)	District womens day held Quarterly monitoring field visits conducted	Monitoring of women projects done by the women council Technical support supervision and political monitoring of UWEP beneficiary groups UWEP Quarterly Report submitted to MoGLSD 5 Women groups funded under UWEP: Biva Muntuuyo Women's group Agali Awamu Nsujjuwe Farmers Association (Piggery project) Mukisa Women's group (Tents and Chairs) Basooka Kwavula Tents and Chairs Kisamula Group Agali Awamu Farmers group Magungu (Diary production)
221002 Workshops and Seminars	500	0	0 %	0

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227001 Travel inland	3,865	1,526	39 %	560
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	1,651	34 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,865	1,651	34 %	560

Reasons for over/under performance: The underperformance observed was due to low local revenue realization

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	4 PWD groups funded under Special Grant	Vetting of PWD projects done 5 Community groups funded with support from OPM	1 PWD group funded under Special Grant	Vetting of PWD projects done
221002 Workshops and Seminars	300	0	0 %	0
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	15,841	7,920	50 %	0
227001 Travel inland	790	368	47 %	368
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,231	38,288	79 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,231	38,288	79 %	368

Reasons for over/under performance: The overperformance observed was due a one off support for Parish Community Association supported under LRDP 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 salary for 9 months paid Quarterly technical support supervision visits to 7 LLGs 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 salary for 3 months paid Quarterly technical support supervision visits to 7 LLGs conducted
211101 General Staff Salaries	129,555	89,316	69 %	29,781

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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	89,316	69 %	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	89,316	66 %	29,781
Reasons for over/under performance: The underperformance on wage was due to delays in recruitment of staff while for non-wage, the sector did not realize local revenue 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	Activity not implemented as planned
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 local revenue as planned resulting in the underperformance observed.

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.	YLP funds transferred to Bujuko Youth Metal Works Group from Muduma Sub County		YLP funds transferred to Bujuko Youth Metal Works Group from Muduma Sub County

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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 underperformance observed was due non- realization of YLP fuds from the Ministry caused by the district low recovery rate.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>89,316</i>	<i>69 %</i>	<i>29,781</i>
<i>Non-Wage Reccurent:</i>	<i>256,632</i>	<i>61,539</i>	<i>24 %</i>	<i>4,610</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>150,855</i>	<i>21.5 %</i>	<i>34,391</i>

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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 for 9 months paid 6 monitoring and technical support visits conducted		3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared	Staff salary for 3months paid 2 monitoring and technical support supervision visits to 7 LLGs conducted under PAF and DDEG
211101 General Staff Salaries	42,005	31,422	75 %		10,501
221002 Workshops and Seminars	1,807	214	12 %		214
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
227001 Travel inland	5,000	4,100	82 %		1,318
227004 Fuel, Lubricants and Oils	5,200	3,900	75 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	42,005	31,422	75 %		10,501
Non Wage Rect:	14,647	9,414	64 %		4,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,652	40,835	72 %		14,533
Reasons for over/under performance:	The under performance observed was on non-wage caused by low realization of locally raised revenue.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planning unit staffing. District Planner Senior Planner Assistant Statistical Officer	(3) District Planner Planner/Economist Assistant Statistical Officer		(3)District Planner Economist/Planner Assistant Statistical Officer	(3)District Planner Planner/Economist Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(9) Monthly DTPC meetings held		(3)Monthly District Technical Planning Committee meetings held	(3)Monthly DTPC meetings held
Non Standard Outputs:	Prepare and distribute minutes within two weeks from the time of TPC	DTPC minutes prepared		DTPC minutes prepared	DTPC minutes prepared
221002 Workshops and Seminars	2,814	0	0 %		0

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221007 Books, Periodicals & Newspapers	1,000	480	48 %	240
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %	1,900
227001 Travel inland	5,000	436	9 %	0
227004 Fuel, Lubricants and Oils	3,986	2,990	75 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,306	39 %	3,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,306	39 %	3,137

Reasons for over/under performance: The underperformance observed on non-wage was caused by low realization of locally raised revenue

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Annual District Statistical Abstract 2019 prepared	Draft Budget Estimates for FY 2020/2021 submitted and approved	Draft Contract Form B FY 2020/2021 prepared	Performance Progress Report for 2nd Quarter (Oct-Dec) prepared
Annual Programme Based System (Draft and Final Contract Form B) prepared	Progress reports for Quarter I and II prepared	Performance Progress Report Prepared	Draft Budget Estimates FY 2020/2021 prepared and approved
Quarterly Performance Progress Reports prepared	4th Quarter/Annual Performance report FY 2018/2019 prepared	Quarterly Meeting for the District Statistical Committee held	District statistical committee meeting held
Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated	Data collection and analysis report on extra charges imposed on parents under UPE and USE done	Data collection field visits conducted	Data collection and analysis report on extra charges imposed on parents under UPE and USE done

222003 Information and communications technology (ICT)	200	104	52 %	104
227001 Travel inland	2,000	1,500	75 %	1,143
227004 Fuel, Lubricants and Oils	2,800	1,615	58 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,219	64 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,219	64 %	1,906

Reasons for over/under performance: The underperformance observed on non-wage was due to realization of low local revenue

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP III	Demographic data collected for formulation of the District Development Strategy FYs 2020/2021-2024/2025 Analyzed population factors in Education 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	Population Indicators integrated in the DDP III	Demographic data collected for formulation of the District Development Strategy FYs 2020/2021-2024/2025 Analyzed population factors in Education
227001 Travel inland	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	800
Reasons for over/under performance:	The overperformance observed was caused more allocation of funds to the sector to develop a population sensitize development strategy for the district.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Quarterly Review meetings organized Indicative Planning Figures Issued	Second Budget Call Circular Issued and disseminated	Quarterly Review meetings organized Indicative Planning Figures Issued	Second Budget Call Circular Issued and disseminated
221011 Printing, Stationery, Photocopying and Binding	703	525	75 %	525
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,003	525	52 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,003	525	52 %	525
Reasons for over/under performance:	The underperformance observed on non-wage was caused by low realization of local revenue.			
Output : 138306 Development Planning				
N/A				

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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 Retreat organized to formulate a District Development Strategy District Development Plan III (FYs 2020/2021 -2024/2025) prepared and approved by Council Annual Workplan FY 2020/2021 approved by Council LG BFP FY 2020/2021 Formulated Data for the LG BFP collected from LLGs Budget Conference for District Stakeholders held 7 LLGs guided to 5 Year Development III Bottom up participatory planning process at LLG level facilitated	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 Retreat organized to formulate a District Development Strategy District Development Plan III (FYs 2020/2021 -2024/2025) prepared and approved by Council Annual Workplan FY 2020/2021 approved by Council
221002	Workshops and Seminars	11,000	6,750	61 %	3,500
221009	Welfare and Entertainment	6,000	4,500	75 %	3,066
222001	Telecommunications	400	300	75 %	200
227001	Travel inland	9,031	8,773	97 %	4,278
227004	Fuel, Lubricants and Oils	3,600	2,700	75 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,031	23,023	77 %	12,844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,031	23,023	77 %	12,844
Reasons for over/under performance:		The overperformance observed on non-wage was due to more allocation of local revenue to the sector to organize a district stakeholders retreat to formulate a district development strategy.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Assessment of computers/printers done Operationalize the Harmonized Database.	Computer and printer repairs done	Assessment of computers/printers done Operationalize the Harmonized Database. Installation of Anti virus and system repairs	Computer and printer repairs done
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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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:		The underperformance observed was due to low realization local revenue leading to the outstanding obligation highlighted above.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDP III disseminated	Second Budget Call Circular ad other planning guidelines Disseminated	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDP III disseminated Community in Muduuma sensitized on Oil and gas under AGODA support	Second Budget Call Circular ad other planning guidelines Disseminated
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	105
Reasons for over/under performance:		The underperformance observed on non-wage was caused by low realization of locally raised revenue			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly monitoring and evaluation visits for government programmes	Six Quarterly monitoring and technical support visits to 7 LLGs conducted under PAF and DDEG	Quarterly monitoring and evaluation visits for government programmes	Two Quarterly monitoring and technical support visits to 7 LLGs conducted under PAF and DDEG
221011	Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	1,504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,500	83 %	1,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,500	83 %	1,504
Reasons for over/under performance:		The overperformance observed on non-wage was due to more allocations to the sector to make follow ups on delayed implementation of planned activities across Lower Local Governments.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
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	Site identification and Environmental screening of DDEG projects done A Laptop, 3 high-back chairs 2 metallic benches, 8 office chairs, 3 office carpets procured under DDEG 180 Plastic chairs for 3 community groups procured for livelihood improvement Quarterly Monitoring and evaluation field visits to 7 LLGs and District Projects conducted		Quarterly monitoring and evaluation field visits conducted Capacity building done Environmental certification done	Site identification and Environmental screening of DDEG projects done A Laptop, 3 high-back chairs 2 metallic benches, 8 office chairs, 3 office carpets procured under DDEG 180 Plastic chairs for 3 community groups procured for livelihood improvement Quarterly Monitoring and evaluation field visits to 7 LLGs and District Projects conducted
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	6,832	88 %		6,832
312203 Furniture & Fixtures	18,014	18,000	100 %		18,000
312213 ICT Equipment	7,000	6,942	99 %		6,942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,965	32,724	67 %		31,774
External Financing:	0	0	0 %		0
Total:	48,965	32,724	67 %		31,774

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Workplan : 10 Planning

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 development revenue was caused by delays in supplies and delays by contractors to requisition for retention money.				
<i>Total For Planning : Wage Rect:</i>	42,005	31,422	75 %		10,501
<i>Non-Wage Reccurent:</i>	75,817	47,587	63 %		24,852
<i>GoU Dev:</i>	48,965	32,724	67 %		31,774
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	166,787	111,733	67.0 %		67,127

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual Subscription to LGIAA paid	Field verification visits conducted in 7 Lower Local Governments		Office equipment serviced and maintained	Field verification visits conducted in 7 Lower Local Governments
	Handovers witnessed	Audited ACDP programme and 6 Sub Counties		Support supervision visits conducted	Audited ACDP programme and 6 Sub Counties
	CPD for staff done	Verified salary and pension payroll			Verified salary and pension payroll
	Office equipment serviced and maintained	Verifies supplies			Verifies supplies
	Witnessed handover	Witnessed handover			Witnessed handover
221002 Workshops and Seminars	1,000	640	64 %		640
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	320	21 %		0
221017 Subscriptions	600	0	0 %		0
222003 Information and communications technology (ICT)	750	22	3 %		0
227001 Travel inland	8,895	6,514	73 %		2,500
227004 Fuel, Lubricants and Oils	4,200	2,000	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,545	9,496	54 %		3,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,545	9,496	54 %		3,140
Reasons for over/under performance: The underperformance observed on non-wage was due to low local revenue realization					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departmental Quarterly reports	(8) Departments audited		()	(6) Departments audited
Date of submitting Quarterly Internal Audit Reports	(2020-07-19) Quarterly internal Audit reports submitted	(4/30/2020) 3 Quarterly statutory audit reports prepared and submitted Staff salary for 9 months paid		(2020-01-31) Quarterly statutory Internal Audit report prepared	(2020-04-30) Quarterly statutory audit report prepared and submitted Staff salary for 3 months paid
Non Standard Outputs:					
211101 General Staff Salaries	33,168	24,348	73 %		8,311

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Wage Rect:	33,168	24,348	73 %	8,311
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,168	24,348	73 %	8,311
Reasons for over/under performance: The underperformance observed on wage was due to delays in recruitment of staff in the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,168</i>	<i>24,348</i>	<i>73 %</i>	<i>8,311</i>
<i>Non-Wage Reccurent:</i>	<i>17,545</i>	<i>9,496</i>	<i>54 %</i>	<i>3,140</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,713</i>	<i>33,844</i>	<i>66.7 %</i>	<i>11,451</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(6) Radio talk-shows attended		(2)Radio talk-shows attended	(2)Radio talk-shows attended
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level	(2) Trade sensitization meetings conducted in Nkozi, Muduuma, and Kituntu.		(1)Trade sensitization meetings conducted at constituency level	(1)Trade sensitization done in Muduuma
No of businesses inspected for compliance to the law	(320) Business inspected for tax compliance	(230)		(80)Business inspected for tax compliance	(74)
No of businesses issued with trade licenses	(380) Business issued with trade licenses	()		(100)Business issued with trade licenses	()
Non Standard Outputs:	2 Sensitization workshops for 300 business operators 8 Radio talkshows attended 380 Business units inspected for compliance 8 field visits on supervision of Trade Licenses 4 Progress reports on construction of Mpigi Central Market	Staff salary for 9months paid 10 Business operators 12 groups (taxi drivers, performing artist, journalists, market vendors and boda boda operators) were sensitized on Presidential Initiative on Wealth and Job Creation (Emyooga)		Staff salary paid for 3 months. 10 business operators 2 Radio talk shows attended Business units inspected for compliance 2 field visits on supervision of Trade Licenses Progress report on construction of Mpigi Central Market	Staff salary for 3months paid 12 groups (taxi drivers, performing artist, journalists, market vendors and boda boda operators) were sensitized on Presidential Initiative on Wealth and Job Creation (Emyooga)
211101 General Staff Salaries	14,778	11,083	75 %		6,489
221009 Welfare and Entertainment	2,000	320	16 %		0
222001 Telecommunications	161	121	75 %		121
227001 Travel inland	4,908	3,480	71 %		961
227004 Fuel, Lubricants and Oils	794	425	54 %		55
Wage Rect:	14,778	11,083	75 %		6,489
Non Wage Rect:	7,863	4,346	55 %		1,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,640	15,430	68 %		7,626
Reasons for over/under performance:	The overperformance observed was due to accumulated wages for two quarters that had bounced due to account details however there was low realization on non-wage caused by inadequate local revenue.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Radio talk-shows attended	(6) Radio talk-shows attended on Radio Buwama		(2)Radio talk-shows attended	(2)Radio talk-shows attended on Radio Buwama

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No of businesses assisted in business registration process	(84) Businesses assisted with registration	(55) Businesses assisted with registration	(21)Businesses assisted with registration	(25)Business units assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS	()	(1)Enterprise 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	Submitted proposal to ICOLEW on garbage management in Kammengo Sub County 2 Informal businesses supported for registration	2 visits to informal business (SMEs) for registration 1 Product development field visit conducted every Quarter	Submitted proposal to ICOLEW on garbage management in Kammengo Sub County
227001 Travel inland	593	321	54 %	121
227004 Fuel, Lubricants and Oils	372	184	49 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965	504	52 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965	504	52 %	194
Reasons for over/under performance:	The underperformance observed was due inadequate locally raised revenue realized by the sector yet the sector thrives on local revenue.			
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	(2) Producer groups linked to UNBS for product certification/standardization	()	(1)Group linked to UNBS for product certification
No. of market information reports disseminated	(4) Quarterly market information reports disseminated	(3) Quarterly market information disseminated/displayed on public noticeboards	(1)Quarterly market information report disseminated	(1)Quarterly market information disseminated/displayed on public notice boards
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	Sensitization of traders done at Kayabwe and Muduuma	4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted	Sensitization of traders done at Kayabwe and Muduuma
222001 Telecommunications	60	45	75 %	45
227001 Travel inland	946	645	68 %	175

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227004 Fuel, Lubricants and Oils	610	305	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,616	995	62 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,616	995	62 %	330
Reasons for over/under performance: The underperformance observed was on non-wage funds due to low realization of locally raised revenue.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperatives supervised	(5) Supervised cooperatives in Buwama, Kammengo and Mpigi Town Council Ssango Kwewaayo, BOPA Co-op, Alliance Teachers SACCO, KOFA, Kammengo Veterans, Mpigi Teachers SACCO and Mbugo A.C.E	(2) Cooperatives supervised	(3) Supervised cooperatives in Buwama, Kammengo and Mpigi Town Council Ssango Kwewaayo, BOPA Co-op, Alliance Teachers SACCO, KOFA, Kammengo Veterans, Mpigi Teachers SACCO and Mbugo A.C.E
No. of cooperative groups mobilised for registration	(8) Cooperatives mobilized for registration	(6) Cooperatives mobilized for registration	(2) Cooperatives mobilized for registration	(2) Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(8) 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	4 Producer groups supported to form cooperatives 15 Cooperatives and Rural Producer Groups supported to develop business plans Training to enhance capacity of cooperatives to compete in domestic, regional and International markets conducted 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 4 Cooperatives supervised/inspected Cooperative platform established	Training to enhance capacity of cooperatives to compete in domestic, regional and International markets conducted 4 Producer groups supported to form cooperatives (FRONASA Veterans, Mpigi Muslim Community Devt Association, Kammengo Performing Arts and Luganda Bita) 15 Cooperatives and Rural Producer Groups supported to develop business plans
221009 Welfare and Entertainment	1,500	259	17 %	149
221011 Printing, Stationery, Photocopying and Binding	578	0	0 %	0
222001 Telecommunications	84	32	38 %	32
227001 Travel inland	953	714	75 %	368

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227004 Fuel, Lubricants and Oils	1,525	130	9 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	1,135	24 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	1,135	24 %	679

Reasons for over/under performance: The low performance observed was mainly caused by low realization of local revenue

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)	(3) Quarterly Tourism action plans developed	(1)Quarterly Tourism action plans developed	(1)Quarterly Tourism action plan developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities inspected	(9) Hospitality facilities inspected	(3)Hospitality facilities inspected	(4)Hospitality facilities inspected
No. and name of new tourism sites identified	(4) New Tourist sites identified	()	(1)New Tourist site identified	()
Non Standard Outputs:	4 Inspection visits to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed	Conducted field visit to UWA,NFA and UTBA for sustainable and equitable utilization of wildlife resources 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	Conducted field visit to UWA,NFA and UTBA for sustainable and equitable utilization of wildlife resources

221002 Workshops and Seminars	700	0	0 %	0
222001 Telecommunications	120	100	83 %	100
227001 Travel inland	1,433	1,036	72 %	566
227004 Fuel, Lubricants and Oils	295	212	72 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,548	1,348	53 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,548	1,348	53 %	741

Reasons for over/under performance: The underperformance observed for non-wage was mainly caused by low local revenue realization

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(3) Industrial establishments identified	(1)Opportunity identified for industrial development	(1)Industrial establishment identified
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	(1)Producer group identified for collective value addition support	(1)Producer group identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities established	()	(2)Value addition facilities established	()

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A report on the nature of value addition support existing and needed		(4) Quarterly reports on value addition support existing and needed	(1)Quarterly report on value addition support existing and needed	(1)Quarterly report on value addition support existing and needed	
Non Standard Outputs:		3 Field inspections and follow ups on industrial units done 2 Producer groups identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee held	A workshop on product standard organized 7 Industrial establishments inspected	Field inspections and follow ups on industrial units done 1 Producer group identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee	
227001	Travel inland	2,164	1,127	52 %	40
227004	Fuel, Lubricants and Oils	808	288	36 %	26
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,972	1,415	48 %	66
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,972	1,415	48 %	66
Reasons for over/under performance:		The underperformance observed on non-wage was mainly due to low realization of local revenue.			
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		An Agro promotion Business Centre established under DDEG		An Agro promotion Business Centre established under DDEG	Activity not implemented as planned
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
Reasons for over/under performance:		Delays in award of contract led to the underperformance observed.			
Total For Trade, Industry and Local Development : Wage Rect:		14,778	11,083	75 %	6,489
Non-Wage Reccurent:		20,602	9,744	47 %	3,148
GoU Dev:		9,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		44,880	20,827	46.4 %	9,637

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				569,674	1,131,351
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	971,772
<i>Programme : Pre-Primary and Primary Education</i>				100,092	582,719
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	515,991
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kammengo Ggoli Kammengo	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	.....	0	515,991
-	Muyira Kampiringisa	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kanyike Kanyike-Ggunda	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kanyike Kataba	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kibanga Kibanga	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	.....	0	515,991
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	.....	0	515,991
-	Luwala Luwala	Sector Conditional Grant (Wage)	0	515,991
-	Muyira Magejjo	Sector Conditional Grant (Wage)	0	515,991

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-	Butoolo Makumbi -Butoolo	Sector Conditional Grant (Wage)	0	515,991
-	Musa Musa	Sector Conditional Grant (Wage)	0	515,991
-	Musa NNsumba	Sector Conditional Grant (Wage)	0	515,991
-	Musa Nsumba	Sector Conditional Grant (Wage)	0	515,991
-	Musa Ssama	Sector Conditional Grant (Wage)	0	515,991
-	Kanyike Tabiro	Sector Conditional Grant (Wage)	0	515,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,092	66,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)	5,574	3,716
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,986	3,324
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	4,470	2,980
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,098	2,732
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	6,738	4,492
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,694	1,796
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	3,318	2,212
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	7,434	4,956
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,950	3,300
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,698	3,132
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	5,166	3,444
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,378	2,252
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	5,046	3,364
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,530	3,020
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	4,950	3,300
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	7,926	5,284
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	3,942	2,628

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St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	4,050	2,700
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	7,458	4,972
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,686	3,124
Programme : Secondary Education			209,220	389,053
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	139,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Sector Conditional Grant (Non-Wage)	103,653	69,102
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	105,567	70,378
Sector : Health			40,257	27,874
Programme : Primary Healthcare			40,257	27,874
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	3,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Kammengo	Sector Conditional Grant (Non-Wage)	4,945	3,496
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,312	24,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiringisa Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	11,771	8,126
Muduuma Health Centre III	Muyira	Sector Conditional Grant (Non-Wage)	11,771	8,126
Sekiwunga Health Centre III	Musa	Sector Conditional Grant (Non-Wage)	11,771	8,126
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

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kammengo Kammengo	Sector Development - Grant	200,000	127,441
LCIII : Buwama			262,564	638,741
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	571,714
Programme : Pre-Primary and Primary Education			113,496	530,918
Higher LG Services				
Output : Primary Teaching Services			0	456,154
Item : 211101 General Staff Salaries				
-	Bulunda Bulunda	Sector Conditional Grant (Wage)	0	456,154
-	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	0	456,154
-	Mbizzinnya Buwama Trading Centre	Sector Conditional Grant (Wage)	0	456,154
-	Ssango Buwanda	Sector Conditional Grant (Wage)	0	456,154
-	Nabiteete Buwere	Sector Conditional Grant (Wage)	0	456,154
-	Nabiteete Buwungu	Sector Conditional Grant (Wage)	0	456,154
-	Buyijja Buyiga B Kammego	Sector Conditional Grant (Wage)	0	456,154
-	Ssango Buyiwa	Sector Conditional Grant (Wage)	0	456,154
-	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	0	456,154
-	Buyijja Kabira	Sector Conditional Grant (Wage)	0	456,154
-	Kawumba Kawumba	Sector Conditional Grant (Wage)	0	456,154
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	0	456,154
-	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	0	456,154

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-	Bbongole Magya	Sector Conditional Grant (Wage)	0	456,154
-	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	0	456,154
-	Ssango Ssango	Sector Conditional Grant (Wage)	0	456,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,496	74,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	7,362	4,908
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,722	3,148
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,498	2,332
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	4,698	3,132
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	7,770	5,180
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	6,402	4,268
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	6,222	4,148
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	6,246	4,164
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	5,826	3,884
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,970	1,980
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,774	1,616
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,942	2,628
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,314	2,876
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	6,534	4,356
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	5,418	3,612
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	10,254	6,836
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	9,894	6,596
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	4,422	2,948
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,862	1,908
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	6,366	4,244

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Programme : Secondary Education			61,194	40,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,194	40,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE	Mbizzinnya	Sector Conditional Grant (Non-Wage)	4,089	2,726
KAWUMBA LCI				
MITALA MARIA HILL SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	15,510	10,340
MITALA MARIA PROGRESSIVE SS	Jjalamba	Sector Conditional Grant (Non-Wage)	13,959	9,306
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kawumba	Sector Conditional Grant (Non-Wage)	9,447	6,298
ST MUGAGGA S.S JALAMBA	Bunjakko	Sector Conditional Grant (Non-Wage)	10,575	7,050
ST THERESA S.S KATENDE	Mbizzinnya	Sector Conditional Grant (Non-Wage)	7,614	5,076
Sector : Health			62,722	39,849
Programme : Primary Healthcare			62,722	39,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,722	39,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	11,771	8,126
Buyiga Health centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	11,771	8,126
Mpigi Health Centre IV	Bbongole	Sector Conditional Grant (Non-Wage)	34,181	23,597
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	1,056,806
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)				

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Nkozi	Buseese Nkozi Sub county	Other Transfers from Central Government	20,668	1,050
Sector : Education			278,175	1,039,505
Programme : Pre-Primary and Primary Education			112,944	616,266
Higher LG Services				
Output : Primary Teaching Services			0	540,970
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	0	540,970
-	Buseese Buseese	Sector Conditional Grant (Wage)	0	540,970
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	0	540,970
-	Ggolo Ggolo- Bukalunga	Sector Conditional Grant (Wage)	0	540,970
-	Nindye Kankobe	Sector Conditional Grant (Wage)	0	540,970
-	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	0	540,970
-	Bukunge Kitokolo	Sector Conditional Grant (Wage)	0	540,970
-	Nindye Lubanda	Sector Conditional Grant (Wage)	0	540,970
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	0	540,970
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	0	540,970
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	0	540,970
-	Buseese Nkozi	Sector Conditional Grant (Wage)	0	540,970
-	Nindye Nkozi	Sector Conditional Grant (Wage)	0	540,970
-	Nindye Nnindye	Sector Conditional Grant (Wage)	0	540,970
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,944	75,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,550	3,700
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	3,942	2,628
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	5,190	3,460
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	7,602	5,068

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KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,942	2,628
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,374	2,916
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	6,102	4,068
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	5,178	3,452
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	5,838	3,892
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	5,658	3,772
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	8,178	5,452
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,786	2,524
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	8,886	5,924
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	8,634	5,756
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	7,614	5,076
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	7,998	5,332
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	8,070	5,380
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	6,402	4,268
Programme : Secondary Education			165,231	423,238
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	110,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	9,900	6,600
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	155,331	103,554
Sector : Health			33,197	16,252
Programme : Primary Healthcare			33,197	16,252
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,541	16,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwama Health Centre III	Nindye	Sector Conditional Grant (Non-Wage)	11,771	8,126
Kyaali Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	11,771	8,126
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	1,403,510
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	1,400,611
Programme : Pre-Primary and Primary Education			43,032	251,439
Higher LG Services				
Output : Primary Teaching Services			0	222,751
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	0	222,751
-	Lugyo Bujuuko Kasana	Sector Conditional Grant (Wage)	0	222,751
-	Lugyo Buyala	Sector Conditional Grant (Wage)	0	222,751

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-	Malima Ggavu- Ndibulungi	Sector Conditional Grant (Wage)	0	222,751
-	Jeza Jeza	Sector Conditional Grant (Wage)	0	222,751
-	Mbazzi Katuulo	Sector Conditional Grant (Wage)	0	222,751
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	0	222,751
-	Lugyo Kisamula	Sector Conditional Grant (Wage)	0	222,751
-	Magala Mawugulu-Magala	Sector Conditional Grant (Wage)	0	222,751
-	Malima Nkambo	Sector Conditional Grant (Wage)	0	222,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,032	28,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	11,046	7,364
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	4,254	2,836
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	4,218	2,812
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	5,562	3,708
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	3,090	2,060
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,222	2,148
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,682	1,788
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,198	2,132
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,258	2,172
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,502	1,668
Programme : Secondary Education			38,280	1,149,173
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				

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Output : Secondary Capitation(USE)(LLS)			38,280	25,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	38,280	25,520
Sector : Health			35,237	2,899
Programme : Primary Healthcare			35,237	2,899
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,200	2,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Malima	Sector Conditional Grant (Non-Wage)	4,200	2,899
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	736,961
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	733,035
Programme : Pre-Primary and Primary Education			56,484	716,115
Higher LG Services				
Output : Primary Teaching Services			0	678,459
Item : 211101 General Staff Salaries				
-	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	0	678,459
-	Kavule Katende	Sector Conditional Grant (Wage)	0	678,459
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	0	678,459
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	0	678,459
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	0	678,459

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-	Kavule Sekaza	Sector Conditional Grant (Wage)	0	678,459
-	Sekiwunga Ssekiwunga	Sector Conditional Grant (Wage)	0	678,459
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	0	678,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,484	37,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,958	1,972
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	20,058	13,372
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	3,618	2,412
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	3,102	2,068
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	10,962	7,308
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	4,602	3,068
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,366	4,244
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	4,818	3,212
Programme : Secondary Education			861,397	16,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,380	16,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOMEKO S.S KITUNTU	Kikondo	Sector Conditional Grant (Non-Wage)	12,267	8,178
LUMUZA H/S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	6,345	4,230
MPIGI LIGHT COLLEGE	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,768	4,512
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	3,496
Programme : Primary Healthcare			9,945	3,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	3,496

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Kikondo	Sector Conditional Grant (Non-Wage)	4,945	3,496
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	541,052
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	518,975
Programme : Pre-Primary and Primary Education			59,826	312,876
Higher LG Services				
Output : Primary Teaching Services			0	272,992
Item : 211101 General Staff Salaries				
-	Kasozi	Sector Conditional Grant (Wage)	0	272,992
-	Kasozi	Sector Conditional Grant (Wage)	0	272,992
-	Luwunga	Sector Conditional Grant (Wage)	0	272,992
-	Kasozi	Sector Conditional Grant (Wage)	0	272,992
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	0	272,992
-	Kasozi	Sector Conditional Grant (Wage)	0	272,992
-	Kitigi	Sector Conditional Grant (Wage)	0	272,992
-	Kasozi	Sector Conditional Grant (Wage)	0	272,992
-	Kituntu	Sector Conditional Grant (Wage)	0	272,992
-	Luwunga	Sector Conditional Grant (Wage)	0	272,992
-	Luwunga	Sector Conditional Grant (Wage)	0	272,992
-	Bukasa	Sector Conditional Grant (Wage)	0	272,992
-	Lwaweeba	Sector Conditional Grant (Wage)	0	272,992
-	Migamba	Sector Conditional Grant (Wage)	0	272,992
-	Masiko Migamba	Sector Conditional Grant (Wage)	0	272,992
-	Migamba	Sector Conditional Grant (Wage)	0	272,992
-	Mbuule	Sector Conditional Grant (Wage)	0	272,992
-	Bukasa	Sector Conditional Grant (Wage)	0	272,992
-	Njeru-Bukasa	Sector Conditional Grant (Wage)	0	272,992

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-	Nkasi Nkasi	Sector Conditional Grant (Wage)	0	272,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	39,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozzi	Sector Conditional Grant (Non-Wage)	5,166	3,444
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	6,930	4,620
KITIGI P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,150	4,100
KITUNTU UMEA	Kasozzi	Sector Conditional Grant (Non-Wage)	5,082	3,388
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	6,906	4,604
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	6,558	4,372
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	3,486	2,324
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	3,042	2,028
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	5,226	3,484
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,082	3,388
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,198	4,132
Programme : Secondary Education			139,665	206,099
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	93,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	130,218	86,812
ST JOSEPH S S KKONGE	Kasozzi	Sector Conditional Grant (Non-Wage)	9,447	6,298
Sector : Health			15,970	11,025
Programme : Primary Healthcare			15,970	11,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,970	11,025

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	4,200	2,899
Nnindye Health Centre III	Kasozi	Sector Conditional Grant (Non-Wage)	11,771	8,126
LCIII : Mpigi Town Council			3,681,717	1,248,019
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

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ward B District Production department	Sector Development Grant	48,722	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Ward B Production Office	Sector Development Grant	5,000	0
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 : Trade and Industry			9,500	0
Programme : Commercial Services			9,500	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			9,500	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward D Commercial Services Department	District Discretionary Development Equalization Grant	9,500	0
Sector : Education			730,953	1,119,032
Programme : Pre-Primary and Primary Education			487,242	687,949
Higher LG Services				
Output : Primary Teaching Services			0	592,707
Item : 211101 General Staff Salaries				
-	Ward A Bukakala Mpigi	Sector Conditional Grant (Wage)	0	592,707
-	Ward A Bulamu	Sector Conditional Grant (Wage)	0	592,707
-	Maziba Bume	Sector Conditional Grant (Wage)	0	592,707
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	0	592,707
-	Kafumu Kafumu	Sector Conditional Grant (Wage)	0	592,707
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	0	592,707
-	Bumoozi Kkongge	Sector Conditional Grant (Wage)	0	592,707
-	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	0	592,707
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	0	592,707
-	Maziba Membe	Sector Conditional Grant (Wage)	0	592,707
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	0	592,707
-	Ward D Mpigi Mayeme Upper	Sector Conditional Grant (Wage)	0	592,707
-	Ward B Mpigi Saabwe	Sector Conditional Grant (Wage)	0	592,707
-	Lwanga Mpondwe Kammengo	Sector Conditional Grant (Wage)	0	592,707
-	Ward A Muduuma	Sector Conditional Grant (Wage)	0	592,707
-	Kafumu Namabo	Sector Conditional Grant (Wage)	0	592,707
-	Kyali Nsaamu	Sector Conditional Grant (Wage)	0	592,707
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	0	592,707

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-	Maziba Ssenene	Sector Conditional Grant (Wage)	0	592,707
-	Ward A Tiriboggo - Muduuma	Sector Conditional Grant (Wage)	0	592,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,498	82,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,830	3,220
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	5,130	3,420
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	6,114	4,076
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)	9,030	6,020
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	6,090	4,060
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	8,430	5,620
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	5,634	3,756
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,870	2,580
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,658	3,772
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	13,362	8,908
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,834	2,556
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	4,506	3,004
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,378	2,252
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	4,542	3,028
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	5,010	3,340
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,386	2,924
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	8,574	5,716
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	9,246	6,164
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,018	2,012
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	4,362	2,908
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	4,494	2,996

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Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	6,324
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	6,324
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	431,083
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	108,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMA HIGH SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	10,998	7,332
KAYABWE HIGH SCHOOL	Ward D	Sector Conditional Grant (Non-Wage)	11,844	7,896

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MPIGI HIGH SCH.	Kyali	Sector Conditional Grant (Non-Wage)	7,050	4,700
MPIGI MODERN SS	Kkonkoma	Sector Conditional Grant (Non-Wage)	15,369	10,246
ST FRANCIS SS KANKOBE	Ward A	Sector Conditional Grant (Non-Wage)	7,050	4,700
ST JOHNS BUJJO SS	Ward B	Sector Conditional Grant (Non-Wage)	5,640	3,760
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,653	3,102
ST MARTIN SS JJANYA	Bumoozi	Sector Conditional Grant (Non-Wage)	7,755	5,170
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Ward C	Sector Conditional Grant (Non-Wage)	85,866	57,244
WAGGUMBULIZI SS	Bumoozi	Sector Conditional Grant (Non-Wage)	6,486	4,324
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 - Grant	71,000	6,841
Sector : Health			661,216	20,745
Programme : Primary Healthcare			51,216	20,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,945	3,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Bumoozi	Sector Conditional Grant (Non-Wage)	4,945	3,921
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,369	16,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	4,200	2,899
Bunjako Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	11,771	8,126
Kafumu Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	4,200	2,899
Nabyewanga Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	4,200	2,899
Capital Purchases				
Output : Administrative Capital			8,000	0

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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
Mpigi	Ward B mpigi	District Discretionary Development Equalization Grant	0	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 - Grant	12,290	8,186
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ward B Buwama, Nkozi ,Kituntu and Muduuma	Sector Development - Grant	158,261	6,950
Sector : Social Development			318,317	0

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Programme : Community Mobilisation and Empowerment				318,317	0
Lower Local Services					
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					

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Feasibility Studies - Capital Works-566	Ward B District Headquarters	District Discretionary Development Equalization Grant	-	10,571	950
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	414,608
Sector : Education				185,279	285,567
Programme : Pre-Primary and Primary Education				8,658	62,510
Higher LG Services					
Output : Primary Teaching Services				0	56,738
Item : 211101 General Staff Salaries					
-	Missing Parish Bubezi	Sector Conditional Grant (Wage)	„	0	56,738
-	Missing Parish Kirintente	Sector Conditional Grant (Wage)	„	0	56,738
-	Missing Parish Manyogaseka	Sector Conditional Grant (Wage)	„	0	56,738
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,658	5,772
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)		1,350	900

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LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	2,580
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,438	2,292
Programme : Secondary Education			20,304	41,242
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	13,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNJAKO ISLAND	Missing Parish	Sector Conditional Grant (Non-Wage)	8,601	5,734
FISHER BRANCH KALAGALA HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	7,802
Programme : Skills Development			156,317	181,815
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	104,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,212
Sector : Health			194,103	129,041
Programme : Primary Healthcare			41,831	29,043
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,890	6,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	3,496
St Luke Kkongwe Health Centre I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,945	3,496
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,940	22,050

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	2,899
DDHs Clinic Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,200	2,899
Ggolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	8,126
Kituntu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	8,126
Programme : District Hospital Services			152,272	99,999
Lower Local Services				
Output : NGO Hospital Services (LLS.)			152,272	99,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	152,272	99,999