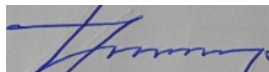

Vote:540 Mpigi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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: 27/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,415,067	1,073,885	76%
Discretionary Government Transfers	2,706,488	2,684,408	99%
Conditional Government Transfers	24,561,555	24,586,450	100%
Other Government Transfers	2,903,505	912,520	31%
External Financing	658,000	375,284	57%
Total Revenues shares	32,244,614	29,632,547	92%

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	6,364,717	6,364,717	105%	105%	100%
Finance	451,038	462,795	462,795	103%	103%	100%
Statutory Bodies	1,141,787	883,262	883,262	77%	77%	100%
Production and Marketing	2,501,609	1,089,458	1,089,458	44%	44%	100%
Health	4,463,155	4,207,913	4,192,601	94%	94%	100%
Education	14,596,068	14,384,211	14,023,191	99%	96%	97%
Roads and Engineering	1,233,810	897,647	897,646	73%	73%	100%
Water	502,429	498,925	498,925	99%	99%	100%
Natural Resources	245,871	246,804	246,804	100%	100%	100%
Community Based Services	785,540	347,418	341,315	44%	43%	98%
Planning	166,787	158,705	158,706	95%	95%	100%
Internal Audit	61,894	48,266	48,266	78%	78%	100%
Trade, Industry and Local Development	44,880	42,426	42,425	95%	95%	100%
Grand Total	32,244,614	29,632,547	29,250,112	92%	91%	99%
<i>Wage</i>	<i>16,916,430</i>	<i>16,705,208</i>	<i>16,705,208</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,742,865</i>	<i>10,149,054</i>	<i>10,149,051</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,927,320</i>	<i>2,403,000</i>	<i>2,030,628</i>	<i>61%</i>	<i>52%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>658,000</i>	<i>375,284</i>	<i>365,224</i>	<i>57%</i>	<i>56%</i>	<i>97%</i>

Vote:540 Mpigi District

Quarter4

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

In the period under review July 2019 – June 2020, Mpigi District realized Shs 29,632,547,000 out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 92%. The best performing revenue sources were Conditional Government Transfers at 100% and Discretionary Government Transfers at 99%. Under performance was observed on OGT at 31%, External Financing and Locally Raised Revenues that performed at 57% and 76% respectively. Disbursements; A total of Shs. 29,632,547,000 was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 29,250,112,000/= out of Shs. 29,632,547,000/= disbursed to departments representing a burn rate of 99% as per funds realized, that was mainly done on payment of salary at 56%, transfers to other cost centres, supervision and monitoring of service delivery at 34% and development expenditure was only 8.8% as well as donor funded activities at 1.2%. The district had a balance of Shs 382,435,000 that included unspent development revenue of Shs. 361,022,000 for UGIFT projects (Wamatovu Seed Secondary School Construction) , Shs. 5,250,000 for a Placenta Pits at Bunjako H/C II that could not be paid because of incomplete works and shs. 6,103,000 for YLP revoted funds. External Financing of Shs 365,224,000 was spent leaving unspent balance of Shs 10,060,000 (Result-Based Financing (RBF)) which could not be spent as a result of COVID-19 pandemic.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,415,067	1,073,885	76 %
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	119,902	119 %
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	5,147	43 %
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	4,932	123 %
2a.Discretionary Government Transfers	2,706,488	2,684,408	99 %
District Unconditional Grant (Non-Wage)	684,241	684,241	100 %
Urban Unconditional Grant (Non-Wage)	104,139	104,139	100 %
District Discretionary Development Equalization Grant	270,397	270,397	100 %
Urban Unconditional Grant (Wage)	174,769	174,341	100 %
District Unconditional Grant (Wage)	1,409,567	1,387,914	98 %
Urban Discretionary Development Equalization Grant	63,375	63,375	100 %
2b.Conditional Government Transfers	24,561,555	24,586,450	100 %
Sector Conditional Grant (Wage)	15,332,094	15,142,952	99 %
Sector Conditional Grant (Non-Wage)	2,427,074	2,427,054	100 %

Vote:540 Mpigi District**Quarter4**

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	2,505,476	100 %
Gratuity for Local Governments	571,321	786,534	138 %
2c. Other Government Transfers	2,903,505	912,520	31 %
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	84,648	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Support to Production Extension Services	140,000	73,090	52 %
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	75,494	6 %
3. External Financing	658,000	375,284	57 %
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	317,612	167 %
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	29,632,547	92 %

Cumulative Performance for Locally Raised Revenues

In the period under review (July 2019- June 2020, Mpigi District realized Shs 1,073,885,000 out of Shs 1,415,067,000 budgeted local revenue representing a performance of 76%. 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 – June 2020, Mpigi District realized Shs. 27,270,858,000/= out of Shs 27,268,043,000 expected cumulative revenue, representing budget realization rate of approximately 100% .

Cumulative Performance for Other Government Transfers

In the period under review, Mpigi District realized Shs. 912,520,000/= out of Shs 2,903,505,000/= representing a performance of 31%. The under performance was caused by failure to realize revenue from most Ministries and Agencies as it been planned.

Cumulative Performance for External Financing

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In the period July 2019 – June 2020, Mpigi District realized Shs 375,284,000/= out of Shs. 658,000,000/= expected from donors representing a performance of 57%. The low performance below the expected 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 in time 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	93,719	6 %	372,794	35,296	9 %
District Production Services	1,010,434	995,739	99 %	252,609	336,384	133 %
Sub- Total	2,501,609	1,089,458	44 %	625,402	371,680	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	971,358	762,927	79 %	242,840	185,902	77 %
District Engineering Services	262,452	134,720	51 %	65,613	54,585	83 %
Sub- Total	1,233,810	897,646	73 %	308,452	240,487	78 %
Sector: Trade and Industry						
Commercial Services	44,880	42,425	95 %	10,488	21,598	206 %
Sub- Total	44,880	42,425	95 %	10,488	21,598	206 %
Sector: Education						
Pre-Primary and Primary Education	7,785,612	7,873,433	101 %	1,946,403	2,210,966	114 %
Secondary Education	6,038,922	5,504,332	91 %	1,509,731	1,736,266	115 %
Skills Development	594,894	501,692	84 %	148,723	142,238	96 %
Education & Sports Management and Inspection	175,640	142,770	81 %	43,910	46,534	106 %
Special Needs Education	1,000	965	97 %	250	725	290 %
Sub- Total	14,596,068	14,023,191	96 %	3,649,017	4,136,728	113 %
Sector: Health						
Primary Healthcare	369,563	327,414	89 %	92,391	88,401	96 %
District Hospital Services	152,272	99,999	66 %	38,068	0	0 %
Health Management and Supervision	3,941,321	3,765,189	96 %	985,330	1,079,397	110 %
Sub- Total	4,463,155	4,192,601	94 %	1,115,789	1,167,798	105 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	502,429	498,400	99 %	125,607	175,256	140 %
Urban Water Supply and Sanitation	0	525	52500 %	0	0	0 %
Natural Resources Management	245,871	246,804	100 %	61,008	19,533	32 %
Sub- Total	748,300	745,729	100 %	186,616	194,789	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	785,540	341,315	43 %	196,385	122,710	62 %
Sub- Total	785,540	341,315	43 %	196,385	122,710	62 %
Sector: Public Sector Management						
District and Urban Administration	6,049,747	6,364,717	105 %	1,512,437	1,766,523	117 %
Local Statutory Bodies	1,141,787	883,262	77 %	285,447	288,822	101 %
Local Government Planning Services	166,787	158,706	95 %	42,938	46,973	109 %
Sub- Total	7,358,321	7,406,685	101 %	1,840,822	2,102,317	114 %

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Sector: Accountability							
Financial Management and Accountability(LG)	451,038	462,795	103 %	112,759	199,901	177 %	
Internal Audit Services	61,894	48,266	78 %	14,511	14,269	98 %	
<i>Sub- Total</i>	<i>512,932</i>	<i>511,060</i>	<i>100 %</i>	<i>127,270</i>	<i>214,170</i>	<i>168 %</i>	
Grand Total	32,244,614	29,250,112	91 %	8,060,241	8,572,278	106 %	

Vote:540 Mpigi District

Quarter4

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	6,317,033	105%	1,499,468	1,230,038	82%
District Unconditional Grant (Non-Wage)	90,980	148,398	163%	22,745	33,296	146%
District Unconditional Grant (Wage)	445,702	464,750	104%	111,425	86,623	78%
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	100%	472,504	0	0%
Gratuity for Local Governments	571,321	786,534	138%	142,830	358,043	251%
Locally Raised Revenues	104,426	104,019	100%	26,106	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	317,262	353,656	111%	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	2,505,476	100%	626,658	625,501	100%
Salary arrears (Budgeting)	19,768	19,768	100%	4,942	0	0%
Development Revenues	51,877	47,683	92%	12,969	0	0%
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	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	6,049,747	6,364,717	105%	1,512,437	1,230,038	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	497,465	509,167	102%	124,366	110,241	89%
Non Wage	5,500,405	5,807,867	106%	1,375,101	1,624,281	118%
Development Expenditure						

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Domestic Development	51,877	47,684	92%	12,969	32,001	247%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,049,747	6,364,717	105%	1,512,437	1,766,523	117%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review (July 2019 – June 2020), Administration department realized Shs 6,364,717,000/= out of Shs 6,049,747,000/= budgeted for both recurrent and development revenue, representing a performance of 105%. The best performing revenue sources were; district unconditional grant non-wage, gratuity for local governments, Pension for Local Governments, General public services arrears, transitional development grant, District Unconditional Grant wage. Expenditure was shs 6,364,717,000/= as realized by the department, representing a burn rate of 100% as per funds received. Expenditure was made on payment of staff salary, gratuity and monthly pension, induction of new staff and study tour to enhance capacity of staff and supervision of government programmes. 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

Post Graduate training for the Senior Probation and Social Welfare Officer done Induction of New staff done Study Tour to Mityana District conducted Staff salary and pensioners paid for 12 months Supervision and monitoring of government programmes done Payroll returns submitted Monthly payroll returns displayed on public noticeboards Utility bills paid Servicing and repairs of motor vehicles done Staff End of Year Party Organized 4 Quarterly monitoring and Evaluation field visits conducted under PAF and DDEG A motorcycle procured for the District Inspector of Schools Buwama Sub County A laptop procured for the SAS under DDEG Mpigi Town Council (CBG) Training in Financial management and corporate finance accounting done for the Town Treasurer Primary teachers training workshop on early child learning conducted Town Council leaders training workshop procedures for effective operation conducted 2 Executive chairs and 8 office chairs procured under retooling Office curtains procured under DDEG

Vote:540 Mpigi District

Quarter4

*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	462,795	103%	112,510	118,687	105%
District Unconditional Grant (Non-Wage)	79,348	72,393	91%	19,837	26,262	132%
District Unconditional Grant (Wage)	151,404	143,682	95%	37,851	37,728	100%
Locally Raised Revenues	20,747	15,560	75%	5,187	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,543	142,484	95%	37,386	11,433	31%
Multi-Sectoral Transfers to LLGs_Wage	48,998	88,675	181%	12,250	43,264	353%
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	462,795	103%	112,759	118,687	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,402	232,358	116%	50,101	124,685	249%
Non Wage	249,638	230,437	92%	62,410	75,215	121%
Development Expenditure						
Domestic Development	998	0	0%	249	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,038	462,795	103%	112,759	199,901	177%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:540 Mpigi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 - June 2020 Finance Department realized Shs 462,795,000/= out of Shs.451,038,000/= budgeted recurrent revenue, representing a performance of 103%. The best performing revenue source was Multi-Sectoral Transfers to LLGs_both wage and non-wage, district unconditional grant –wage and, district unconditional grant non-wage. Low performance was observed on locally raised revenue. The over performance in revenue on wage was mainly due to staff recruitments done in the department. Expenditure was shs. 462,795,000/= as realized, representing a burn-rate of 100% as per funds realized and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had no balance

Reasons for unspent balances on the bank account

The department had no unspent funds

Highlights of physical performance by end of the quarter

Staff salary for 12 months paid Final Accounts for FY 2018/2019 prepared Half Year Accounts prepared and submitted to AOG Final accounts for 9 months FY 2019/2020 prepared and submitted to Accountant General . Board of survey Conducted Revenue registers updated Assets register updated IFMS equipment serviced and maintained. Asset register updated. Revenue mobilization field visits conducted. Technical backstopping field visits to accounts staff in the field conducted. Supervised compilation of trade licence register/permits IFMS equipment serviced. Assisted PDU to procure service providers/ tenderers/ revenue source managers. Trading licenses and permits printed

Vote:540 Mpigi District

Quarter4

*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	883,262	77%	285,447	147,115	52%
District Unconditional Grant (Non-Wage)	283,902	241,989	85%	70,976	76,871	108%
District Unconditional Grant (Wage)	231,516	198,058	86%	57,879	70,244	121%
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	0	0%
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	883,262	77%	285,447	147,115	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,305	198,058	84%	59,076	70,244	119%
Non Wage	905,482	685,204	76%	226,371	218,577	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,141,787	883,262	77%	285,447	288,822	101%
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 - June 2020, Council and Statutory Bodies realized Shs. 883,262,000/= out 1,141,787,000/= budget for recurrent revenue, representing a performance of 77 %. The best performing revenue sources were District Unconditional Grant wage, district unconditional grant non-wage and locally raised revenue, low performance was observed on multi-sectoral transfers to LLGs. Expenditure was shs. 883,262,000/= representing a performance of 100% as per revenue realized. Expenditure 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 no unspent funds

Reasons for unspent balances on the bank account

All funds realized by the department were spent

Highlights of physical performance by end of the quarter

Salary for 3 months for both technical and political leaders were paid. 3 meetings for the contracts committee held 2 LG PAC meetings held. 1 District Council sessions held. Shortlisting and Interviews conducted

Vote:540 Mpigi District

Quarter4

*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	858,232	86%	250,929	193,884	77%
District Unconditional Grant (Non-Wage)	4,800	3,321	69%	1,200	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,650	1,238	75%	413	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,013	11,761	31%	9,503	0	0%
Other Transfers from Central Government	146,000	38,090	26%	36,500	0	0%
Sector Conditional Grant (Non-Wage)	214,709	214,709	100%	53,677	53,677	100%
Sector Conditional Grant (Wage)	598,544	589,114	98%	149,636	140,206	94%
Development Revenues	1,497,893	231,226	15%	374,473	110,494	30%
District Discretionary Development Equalization Grant	41,439	41,439	100%	10,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,002	0	0%	1,250	0	0%
Other Transfers from Central Government	1,372,160	110,494	8%	343,040	110,494	32%
Sector Development Grant	79,293	79,293	100%	19,823	0	0%
Total Revenues shares	2,501,609	1,089,458	44%	625,402	304,378	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	598,544	589,114	98%	149,636	140,206	94%
Non Wage	405,172	269,119	66%	101,293	76,815	76%
Development Expenditure						
Domestic Development	1,497,893	231,226	15%	374,473	154,659	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,501,609	1,089,458	44%	625,402	371,680	59%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the period July 2019- June 2020, Production and Marketing Department realized Shs 1,089,458,000/= out of Shs 2,501,609,000/= budgeted for both recurrent and development revenue, representing a performance of 44%. The best performing revenue sources were; Sector Development Grant, Sector Conditional Grant Non-wage, and District Discretionary Development Equalization Grant at 100%. Low performance was observed on locally raised revenue, district unconditional grant non- wage and other transfers from central governments, the department did not realize revenue from MAAIF Road Chokes and revenue from ACDP was not received as planned. Expenditure was Shs 1,089,458,000/= representing a burn rate of 100% as per revenue realized. Expenditure was mainly done on payment of staff salary, procurement of motorcycles for extension workers, construction of a multi-purpose training demonstration, on farm training and demonstrations, construction of mukene drying racks, 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 no balance.

Reasons for unspent balances on the bank account

The department had no balance

Highlights of physical performance by end of the quarter

Extension staff salary for 12 months paid A multi-purpose photocopier procured for production department Two motorcycles procured for extension staff Training of ACDP grievance, demonstration plots set up and ACDP data collection done Distribution and demonstration on the use of farm inputs done Parish level sensitization meetings on ACDP done in the 7 LLGs Baited KTB Bee Hives for coffee farmers/Demonstration plots supplied under ACDP Training of Hive Inspection in Kituntu, traps deployed in Mpigi Town Council and training in Apiary management in Muduuma Study to Kibinge Cooperative Coffee Cooperative Society Cluster meeting held in Kalungu District Distribution and demonstration on use of farm inputs to farmers under ACDP Study tour to Maganjo Grain Millers and Wakiso under ACDP Profiling of members of cooperatives/farmer groups under ACDP done in the 7 Lower Local Governments Stakeholder meetings with youth leaders, PWD leaders, Input dealers, processors, DEC and Committee members to deepen ACDP Radio talk-shows to create awareness and deepen ACDP Establishment, training and management of coffee and maize demonstrations in Buwama, Mpigi Town Council, Nkozi and Muduuma under ACDP A multi-purpose Agricultural Resource Centre Constructed at ADC (1st Phase) Cooperatives in the 7 LLGs assisted to develop business plans Inspection of landing sites in Nkozi and Buwama done, fish catchment surveys and training in Aquaculture advisory services done in 4 parishes of Buwama Sub County Fishermen sensitized on illegal fishing, sanitation and hygiene at landing sites Deployment of tsetse traps done in Mpigi Town and training in Hive Inspection done in Kituntu Vermin surveillance and sensitization done in the vermin hotspots in Kituntu Sub County 4 Pasture demonstration gardens established in Ssango, Mbizzinnya, Jjalamba and Buyijja under DDEG A slaughter slab completed at Bujjuuko by Muduuma Sub County under DDEG

Vote:540 Mpigi District

Quarter4

*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	3,673,386	99%	930,046	895,644	96%
District Unconditional Grant (Non-Wage)	1,400	3,637	260%	350	2,237	639%
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	422,540	100%	105,640	105,630	100%
Sector Conditional Grant (Wage)	3,225,854	3,207,167	99%	806,464	787,777	98%
Development Revenues	742,970	534,527	72%	185,743	257,468	139%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
External Financing	658,000	375,284	57%	164,500	172,820	105%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,375	84,648	816%	2,594	84,648	3264%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	64,595	64,595	100%	16,149	0	0%
Total Revenues shares	4,463,155	4,207,913	94%	1,115,789	1,153,112	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,225,854	3,207,167	99%	806,464	857,482	106%
Non Wage	494,331	466,218	94%	123,583	107,867	87%
Development Expenditure						
Domestic Development	84,970	153,993	181%	21,243	4,140	19%
External Financing	658,000	365,224	56%	164,500	198,310	121%
Total Expenditure	4,463,155	4,192,601	94%	1,115,789	1,167,798	105%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				

Vote:540 Mpigi District**Quarter4**

Non Wage	1		
Development Balances	15,311	3%	
Domestic Development	5,250		
External Financing	10,060		
Total Unspent	15,312	0%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019- June 2020, Health Department realized shs 4,207,913,000/= out of Shs 4,463,185,000/= for both Recurrent and Development revenue, representing a performance of 94%. The best performing revenue sources were; district unconditional grant non-wage, multi-sectoral transfers to LLGs, sector development grant, DDEG, sector conditional grant non-wage and sector conditional grant wage. Low performance was observed on locally raised revenue and donor funds. Expenditure was shs 4,192,601,000/= out shs 4,207,913,000/= realized, representing a burn -rate of 99.6% as per funds received. Expenditure was mainly done on payment of staff salary, implementation of COVID-19 mitigation and control measures, construction of staff house and placenta pits. Transfers to Health Units and carrying out integrated support supervision, implementation of comprehensive HIV care and treatment services, sanitation and hygiene inspection and technical support supervision and monitoring of Health Service delivery, NTD surveillance and control. The department had a balance of Shs 15,312,000/=

Reasons for unspent balances on the bank account

The department had a balance of Shs 15,312,000/= . Shs.5,250,000 were funds for 1 placenta pit that could not be completed on time at Bunjakko H/C III, the access road to Bunjakko Island been washed away along Lukolo swamp due to heavy rains and shs 10,067,000/= for works at medical offices from Result Based Financing (RBF) was received at close of the quarter, could not be completed to certify works for payment.

Highlights of physical performance by end of the quarter

Health workers salary for 12 months paid Two Placenta pits constructed (Sekiwunga H/C III and Bunjakko H/C III) A Staff house constructed at Muduuma H/C III (1st Phase to Wall plate) Sector conditional grant non-wage transfers to Health Units both Govt and PNFPs for 4 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 Landing site Ggolo H/C III -Renovations done on the Labour suit, Sustation machine procured and a toilet with bathroom renovated with support from RBF Kiringente A 2 stance lined pit latrine constructed at Nakirebe Trading Centre Muduuma A 5000 Litre Water tank supplied to Muduuma Health Centre III

Vote:540 Mpigi District

Quarter4

*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	13,074,672	99%	3,312,783	3,231,548	98%
District Unconditional Grant (Non-Wage)	5,700	2,850	50%	1,425	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,020	6,015	75%	2,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	4,640	32%	3,630	0	0%
Other Transfers from Central Government	26,000	25,300	97%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	1,689,196	1,689,196	100%	422,299	563,065	133%
Sector Conditional Grant (Wage)	11,507,696	11,346,671	99%	2,876,924	2,668,482	93%
Development Revenues	1,344,936	1,309,539	97%	336,234	0	0%
District Discretionary Development Equalization Grant	10,353	9,080	88%	2,588	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,176	30,051	47%	16,044	0	0%
Sector Development Grant	1,270,408	1,270,408	100%	317,602	0	0%
Total Revenues shares	14,596,068	14,384,211	99%	3,649,017	3,231,548	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,507,696	11,346,671	99%	2,876,924	2,782,615	97%
Non Wage	1,743,436	1,728,000	99%	435,859	585,673	134%
Development Expenditure						
Domestic Development	1,344,936	948,520	71%	336,234	768,439	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,596,068	14,023,191	96%	3,649,017	4,136,728	113%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:540 Mpigi District**Quarter4**

Non Wage	0		
Development Balances	361,019	28%	
Domestic Development	361,019		
External Financing	0		
Total Unspent	361,019	3%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 – June 2020, Education and Sports Department realized shs. 14,384,211,000/= out of Shs. 14,596,068,000/= budgeted for both recurrent and development revenue, representing a performance of 99%. The best performing revenue sources were; sector conditional grant non-wage, sector development grant, sector conditional grant wage, other Transfers from Central Government and DDEG. Low performance was observed on locally raised revenue and district unconditional grant non-wage. Expenditure was Shs 14,023,191,000/= out of shs. 14,384,211,000/= received, representing a burn rate of 97.5% as per funds received. That was mainly done on payment of staff salary, Construction of a Seed Secondary School, construction of classroom blocks and pitlatrines at UPE schools, supply of desks to UPE schools, School inspection, conducting multi-sectoral monitoring of education projects and capitation grant transfers to beneficiary schools. The department had a balance of Shs 361,019,000/=.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs 361,019,000/= caused by delayed implementation of construction works at Wamatovu Muslim Seed Secondary School and two classroom blocks that were not completed on time due to COVID-19 lockdown.

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months Disbursed UPE/USE and Tertiary capitation grants to beneficiary schools Quarterly monitoring and inspection visits to education projects and schools conducted Construction of classrooms, Administration block, ICT Laboratory, Library, Lined pit latrines and 3 staff Quarters at Wamatovu Muslim Seed Secondary School in Kiringente Sub County Construction of a 2 classroom block with an office and supply of 36 desks to Mpondwe Primary in Kammengo Construction of a 2 classroom block with 36 desks to St. Anne Bujjuuko Catholic School in Muduuma Construction of a 2 classroom block with 36 desks to Kyagalanyi Primary School in Kammengo Sub County Construction of a 5 Stance pit lined latrine at Luwunga Primary School In Kituntu Sub County Construction of a 5 stance lined pit latrine at Bujjuuko UMEA in Muduuma Sub County Construction of a 5 stance lined pit latrine at Jjanya Primary School in Mpigi Town Council Supply of 104 desks to 4 UPE schools (St. Kizito Kayabwe, Mitara Maria, Sekiwunga and Namabo) each 25 desks under DDEG and SFG Construction of a 2 stance lined pit latrine with a bathroom at a teachers' house at Lusunsa P/S in Buwama Motorcycle procured for the District Inspector of Schools Motor vehicle servicing and repairs done Utility bills (electricity and water paid) Education Instructional materials distributed to learners in the 7 LLGs during COVID-19 Lockdown LLG Projects Kituntu S/C supplied 52 desks to 4 UPE schools under DDEG Kammengo S/C supplied 112 desks to 6 UPE schools under DDEG Nkozi S/C supplied 30 desks to 2 UPE schools using locally raised funds Nkozi S/C constructed a 2 classroom block (roofing level) at Ggolo Progressive under DDEG Buwama S/C supplied 35 desks to 2 UPE schools under DDEG Muduuma S/C constructed a 4 stance lined pit latrine (slab level) at Ndibulungi P/S under DDEG

Vote:540 Mpigi District

Quarter4

*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	706,103	66%	266,793	28,462	11%
District Unconditional Grant (Non-Wage)	1,300	1,050	81%	325	0	0%
District Unconditional Grant (Wage)	118,664	79,173	67%	29,666	28,462	96%
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	0	0%
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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,233,810	897,647	73%	308,452	28,462	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,551	120,423	74%	40,888	28,462	70%
Non Wage	903,621	585,680	65%	225,905	183,617	81%
Development Expenditure						
Domestic Development	166,638	191,543	115%	41,659	28,408	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,233,810	897,646	73%	308,452	240,487	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019- June 2020, Roads sector realized Shs. 897,647,000/= out of Shs 1,233,810,000/= budgeted revenue representing a performance of 73%. The best performing revenue source were locally raised revenue, multisectoral transfers to LLGs and district unconditional grant non-wage. Low performance was observed on other transfers from Central Government and district unconditional grant wage. The district did not realize revenue from Uganda Road Fund in the 4th Quarter and there were delays to execute planned staff recruitments. Expenditure was shs. 897,647,000/= representing a burn rate of 100% and that was done on payment of staff salary, maintenance of district, urban and community access roads and supervision of road works. The department was also able to marinating the district roads equipment and clear outstanding obligations on repairs made on the district administration block 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 12 months paid District roads equipment repairs and servicing done Completed spillovers from previous quarter on Kikunyu-Kibanga -Kabasanda Nkozi Sub County 19.5 kms graded; Lubanda-Katalina- Kankobe-Bukunge, Nakibanga-Kasama, Kankobe-Bukunge, Kwaaba-Kibukuta, Ntinzi-Lusagazi, Lubega-Hajji Ssali,Hajji Jagga-Lutalo, Drake-Senero Church and Cardinal Wamala Road . Muduuma Sub County 13.5kms graded along; Kasabo-Nkambo, Nalya-Nansese-Buyala, Kabutugu-Ddamba and Bujjuuko-Kisamula Kiringente Sub County 8Kms graded (Kaggaba- Lubeera, Mujabi-Katulaga, Busabaga-Nalweeyo and Kaggwa - Kawuuki Mpigi Town Council

Vote:540 Mpigi District

Quarter4

*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	108,572	97%	28,019	19,337	69%
District Unconditional Grant (Non-Wage)	1,900	2,459	129%	475	1,059	223%
District Unconditional Grant (Wage)	76,669	73,106	95%	19,167	10,276	54%
Locally Raised Revenues	1,500	1,000	67%	375	0	0%
Sector Conditional Grant (Non-Wage)	32,007	32,007	100%	8,002	8,002	100%
Development Revenues	390,353	390,353	100%	97,588	0	0%
Sector Development Grant	370,551	370,551	100%	92,638	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	502,429	498,925	99%	125,607	19,337	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,669	73,106	95%	19,167	10,276	54%
Non Wage	35,407	35,466	100%	8,852	15,055	170%
Development Expenditure						
Domestic Development	390,353	390,353	100%	97,588	149,926	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,429	498,925	99%	125,607	175,256	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:540 Mpigi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the period July 2019 – June 2020, water sector realized Shs 498,925,000/= out of Shs 502,429,000/= budgeted for recurrent and development revenue, representing a performance of 99%. The performance revenue sources were district unconditional grant non-wage, sector conditional grant non-wage, Sector Development Grant and Transitional Development. However, low performance was observed on locally raised revenue. Expenditure was shs. 498,925,000/= out of shs. 498,925,000/= representing a burn rate of 100% as per revenue realized. That was mainly done on piped water extension in Kammengo and Kituntu rural water supply projects, construction of new and rehabilitation of old deep boreholes, payment of staff salary, water quality testing, quarterly extension workers' meetings and triggering.

Reasons for unspent balances on the bank account

The Department had no unspent balance.

Highlights of physical performance by end of the quarter

Extension of Piped water from Kammengo - Butoolo 7kms Extension of piped water from Kitakyusa- Bukasa- Lwamikoma 2 kms 4 Deep Boreholes drilled at Buzimwa in Muduuma, Katiiti in Kituntu, Kajjagga in Kammengo and Bukalunga in Nkozi Sub County 14 Deep Boreholes rehabilitated in Kiringente, Muduuma, Kammengo, Kituntu, Buwama and Nkozi Sub County Staff salary paid for 12 months District Water Sanitation Coordination meeting held Extension workers Quarterly meeting held Water Quality Testing done Motor vehicle servicing and repairs done Follow ups done on home improvement CTLS done in Kiringente

Vote:540 Mpigi District

Quarter4

*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	246,804	102%	60,233	50,859	84%
District Unconditional Grant (Non-Wage)	14,310	16,619	116%	3,578	4,741	133%
District Unconditional Grant (Wage)	166,107	220,249	133%	41,067	44,679	109%
Locally Raised Revenues	5,200	3,900	75%	1,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,066	280	1%	6,767	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	5,756	100%	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	246,804	100%	61,008	50,859	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,439	220,250	116%	47,610	6,141	13%
Non Wage	52,332	26,555	51%	12,624	13,392	106%
Development Expenditure						
Domestic Development	3,100	0	0%	775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,871	246,804	100%	61,008	19,533	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:540 Mpigi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2019 –June 2020, Natural Resources Department received recurrent revenue of shs. 246,804,000/= out of shs 245,871,000/= budgeted representing a performance of 100.4%. The best performing revenue source was District Unconditional Grant (Wage) followed by District unconditional grant non - wage and wage, Sector Conditional Grant. However, low performance was observed on locally raised revenue. Over performance was mainly experienced on wage due to staff recruitment that was done during the Financial Year. Expenditure was shs. 246,804,000/= representing a burn-rate of 100% 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 utilized all funds received.

Reasons for unspent balances on the bank account

The department did not have any unspent balance.

Highlights of physical performance by end of the quarter

Staff salary for 12 months paid. Environment compliance visits in Mpigi town Council, Kiringente, Nkozi, Buwama, kammengo and kituntu sub counties Wetland inspection and monitoring visits conducted in Kituntu, Buwama and Kiringente sub counties Land subdivisions and Processing of land Title for Wamatovu Muslim Seed Secondary conducted Land disputes Environmental Compliance and inspection visits conducted Enforcement patrols conducted

Vote:540 Mpigi District

Quarter4

*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	332,315	73%	114,363	42,732	37%
District Unconditional Grant (Non-Wage)	2,890	2,168	75%	723	0	0%
District Unconditional Grant (Wage)	129,555	119,517	92%	32,389	30,201	93%
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	0	0%
Other Transfers from Central Government	195,676	88,800	45%	48,919	0	0%
Sector Conditional Grant (Non-Wage)	50,126	50,126	100%	12,531	12,531	100%
Development Revenues	328,090	15,103	5%	82,022	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,203	15,103	124%	3,051	0	0%
Other Transfers from Central Government	315,886	0	0%	78,972	0	0%
Total Revenues shares	785,540	347,418	44%	196,385	42,732	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,555	119,517	92%	32,389	30,201	93%
Non Wage	327,896	212,798	65%	81,974	86,509	106%
Development Expenditure						
Domestic Development	328,090	9,000	3%	82,022	6,000	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	785,540	341,315	43%	196,385	122,710	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		6,103	40%			

Vote:540 Mpigi District**Quarter4**

External Financing	0		
Total Unspent	6,103	2%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019- June 2020, Community Based Services Department realized Shs 347,418,000/= out of shs.785, 540,000/= budgeted for both recurrent and development revenue, representing a performance of 44%. The best performing revenue source were; multi sectoral revenue, sector conditional grant non –wage and wage. Low performance was observed on locally raised revenue and other government transfers. The low performance was mainly due to unrealized revenue for ICOLEW from DVV and YLP funds that were not realized from Ministry of Gender Labour and Social Development resulting from low recoveries. Expenditure was shs. 341,315,000/= out of shs. 347,418,000/= realized, representing a burn-rate of 98% as per funds received. That was done on payment of staff salary, rehabilitation of community learning centres, funding community groups with support from OPM, UWEP, Special grant for PWDs, YLP, facilitation of women, youth and PWD councils, monitoring and technical support supervision to CDOs and CSOs. The district was also able to celebrate Women's scientific day due to COVID -19 lockdown. The department had a balance of Shs. 6,103,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 6,103,000/= were funds for 1 YLP beneficiary group transferred on the district YLP recovery account awaiting transfer to the Ministry of Gender Recovery Account in Bank of Uganda.

Highlights of physical performance by end of the quarter

Staff salary for 12 months paid 8 Community groups funded by OPM (1 Muduuma, 1 Mpigi Town Council, 1 Nkozi and 5 groups from Buwama) 4 PWD groups facilitated with Special Grant (1 group from Muduuma, 1 Mpigi Town Council, 1 Nkozi and 1 Buwama) A workshop held on transition from FAL to ICOLEW organized for CDOs District Women's Day marked scientifically during COVID-19 lockdown District Women and Youth Councils facilitated to conduct quarterly monitoring SAGE Workshop for Lower Local Councilors and Sub County Chairpersons held 1 YLP beneficiary group from Muduuma Sub County funded Quarterly monitoring and support supervision of YLP beneficiary groups done Inspection of Child Care Centres and 8 Children settled Training of UWEP beneficiary group members done Quarterly monitoring of UWEP beneficiary groups done Technical support supervision and dissemination of gender tools done in the 7 LLGs Social inquiries and court representation for Juveniles done 4 Sensitization meetings on labour Laws and Policies conducted Council for Older Person held 2 Inspection visits to workplaces carried out Technical support supervision and appraisal of community groups that received funds from OPM Orientation of group leaders for PWD groups that received Special Grant Facilitated District Council for the Disability meeting and monitoring field visits. Orientation of parish chiefs and CDOs on filling forms for National Special Grant Repairs and servicing done on motor vehicle, motorcycle and office equipment Muduuma Sub County Nswanjere Lulumbu Disabled Women group supported under DDEG Buwama Sub County 30 Plastic chairs for the ICOLEW group procured under DDEG Kammengo Sub County 42 Plastic chairs procured for ICOLEW class under DDEG Nkozi Sub County Nakibanga Tusitukirewamu Development group funded under DDEG Mpigi Town Council 7 Community groups funded under livelihood support from DDEG (Agali awamuginger growing Kyali, Mbale Tulina Esuubi development poultry project, Mpigi Imam's cooperative poultry project, Nakalyako ani poultry Kkonkoma Agali awamu Pavers making Kalagala and Mwana waani boda boda Mpambire, Tukolrewamu Catering project Ward D)

Vote:540 Mpigi District

Quarter4

*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	109,741	93%	30,697	30,732	100%
District Unconditional Grant (Non-Wage)	43,817	43,817	100%	10,954	20,230	185%
District Unconditional Grant (Wage)	42,005	41,923	100%	11,743	10,502	89%
Locally Raised Revenues	32,000	24,000	75%	8,000	0	0%
Development Revenues	48,965	48,965	100%	12,241	0	0%
District Discretionary Development Equalization Grant	48,965	48,965	100%	12,241	0	0%
Total Revenues shares	166,787	158,705	95%	42,938	30,732	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,005	41,923	100%	10,501	10,502	100%
Non Wage	75,817	67,817	89%	20,196	20,230	100%
Development Expenditure						
Domestic Development	48,965	48,965	100%	12,241	16,241	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,787	158,706	95%	42,938	46,973	109%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:540 Mpigi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2019 - June 2020. Planning Department realized Shs 158,706,000/= out of Shs.166, 787,000/= for both recurrent and development revenue, representing a performance of 95%. The best performing revenue sources were; District unconditional grant non-wage, wage and DDEG followed by locally raised revenue. Expenditure was shs 158,705,000/= out of shs. 158,705,000/= realized, representing a burn rate of 100% as per revenue realized, that was made on payment of staff salary, organizing a Budget/Planning Conference, organizing a district stakeholders retreat, preparation of the District 5 Year Development Plan III (FYs 2020/2021-2024/2025), the District Annual Workplan FY 2020/2021, 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 2020/2021 and data collection field visits The department had on balance.

Reasons for unspent balances on the bank account

There was no balance

Highlights of physical performance by end of the quarter

Staff salary for 12 months paid 4 Quarterly PBS Performance Progress Reports prepared Draft and Approved Contract Form B FY 2020/2021 prepared 12 DTPC meetings held 4 Quarterly monitoring field visits conducted under DDEG and PAF 4 Quarterly Meetings for the District Statistical Committee held District Stakeholders Planning/Budget Conference held 56 Parish Development Committees established and oriented District Local Government Budget Framework Paper FY 2020/2021 prepared Technical support supervision and bottom up participatory planning visits conducted in 7 LLGs on finalization of 5 Year Development Plans and Annual workplan for FY 2020/2021 done District 5 Year Development Plan III FYs 2020/2021-2024/2025 prepared District Stakeholders Retreat Organized District Annual Workplan FY 2020/2021 prepared 3 High-back chairs , 8 Office chairs procured 180 Plastic chairs for 3 special interest community groups procured under livelihood support A laptop procured for Planner under retooling A projector and a projector screen procured under retooling 3 Offices supplied with carpets under retooling.

Vote:540 Mpigi District

Quarter4

*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	48,266	78%	14,511	14,422	99%
District Unconditional Grant (Non-Wage)	13,345	12,349	93%	3,336	6,003	180%
District Unconditional Grant (Wage)	33,168	32,767	99%	8,292	8,419	102%
Locally Raised Revenues	4,200	3,150	75%	87	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	48,266	78%	14,511	14,422	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,168	32,767	99%	8,292	8,418	102%
Non Wage	28,726	15,499	54%	6,219	5,851	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,894	48,266	78%	14,511	14,269	98%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the period July 2019- June 2020, Audit department received recurrent revenue of Shs 48,266,000/= out of Shs 61,894,000/= budgeted, representing a performance of 78%. The best performing revenue sources were district unconditional grant wage and district unconditional grant non-wage followed by locally raised revenue. Expenditure was shs. 48,266,000/= and that was made on payment of staff salary, conducting field verification visits, witnessing handovers and preparation quarterly statutory reports. The department had no unspent balance.

Reasons for unspent balances on the bank account

The department did not have unspent balance.

Highlights of physical performance by end of the quarter

Staff salary for 12 months paid projects implemented verified, salary and pension payrolls verified produced 4 quarterly audit reports, supplies were verified. Government programmes audited,

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Quarter4

*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	33,081	94%	8,113	7,146	88%
District Unconditional Grant (Non-Wage)	2,400	1,561	65%	600	361	60%
District Unconditional Grant (Wage)	14,778	14,688	99%	3,694	3,605	98%
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	12,722	100%	2,448	3,180	130%
Development Revenues	9,500	9,345	98%	2,375	0	0%
District Discretionary Development Equalization Grant	9,500	9,345	98%	2,375	0	0%
Total Revenues shares	44,880	42,426	95%	10,488	7,146	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,778	14,688	99%	3,694	3,605	98%
Non Wage	20,602	18,392	89%	4,418	8,649	196%
Development Expenditure						
Domestic Development	9,500	9,345	98%	2,375	9,345	393%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,880	42,425	95%	10,488	21,598	206%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
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- June 2020, Trade, Industry and Local Economic Development Department realized Shs 42,426,000/= for both recurrent and development revenue out of Shs.44,880,000/= budgeted, representing a performance of 98%. The best performing revenue source were, sector non-wage, DDEG and wage, low performance was observed on locally raised revenue Expenditure was shs. 42,426,000/= representing a burn rate of 100% as per budget, that was spent of salary, sensitizing community on trade licenses, tourism promotion, radio talkshows supervision of cooperatives, dissemination of market information and assisting local producers to formalize registration. The Department had no unspent balance.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Staff salary for 12 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 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 Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG		District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for 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
211101 General Staff Salaries	445,702	440,291	99 %		110,241
221007 Books, Periodicals & Newspapers	1,380	1,140	83 %		225
221009 Welfare and Entertainment	7,200	3,297	46 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		3,000
221017 Subscriptions	9,000	5,000	56 %		0
222001 Telecommunications	2,000	1,320	66 %		0
222003 Information and communications technology (ICT)	2,000	1,000	50 %		750
223004 Guard and Security services	7,300	5,000	68 %		915
223005 Electricity	4,000	1,107	28 %		0
223006 Water	1,364	908	67 %		908
224004 Cleaning and Sanitation	9,600	5,391	56 %		0
227001 Travel inland	11,442	10,417	91 %		1,486

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227004 Fuel, Lubricants and Oils	20,840	18,990	91 %	3,625
228002 Maintenance - Vehicles	15,880	13,809	87 %	5,341
282102 Fines and Penalties/ Court wards	3,000	826	28 %	0
Wage Rect:	445,702	440,291	99 %	110,241
Non Wage Rect:	99,006	71,205	72 %	16,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,708	511,496	94 %	126,490
Reasons for over/under performance: The under performance observed was caused by low realization of local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(78) Staff salary paid for 12 months	(78%) LG establish posts filled	(78%)Staff salary paid for 3 months	(78%)LG establish posts filled
%age of staff appraised	(78) Staff appraised	(98%) staff appraised	(78)Staff appraised	(98%) staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	(99%) staff whose salaries are paid by 28th of every month	(99%)Staff salary paid by 28th every month	(99%)staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%) pensioners paid by 28th of every month	(99%)Pensioners paid by 28th every month	(99%)pensioners paid by 28th of every month
Non Standard Outputs:	District headquarters	Four Quarterly support supervision visits conducted by ACAOs	Quarterly support supervision visits conducted by ACAOs	Quarterly support supervision visits conducted by ACAOs
	Four Quarterly support supervision visits conducted by ACAOs	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	Staff salaries paid for 12 months	Four Quarterly PAF monitoring and Accountability reports prepared	Quarterly PAF monitoring and Accountability reports prepared	Quarterly PAF monitoring and Accountability reports prepared
	4 Quarterly PAF monitoring and Accountability reports prepared	General staff meetings conducted	General staff meetings conducted	General staff meetings conducted
	Four Quarterly monitoring visits conducted in 7 LLGs	Four Quarterly monitoring visits conducted in 7 LLGs	Quarterly monitoring visits conducted in 7 LLGs	Quarterly monitoring visits conducted in 7 LLGs
	Staff salaries paid	General staff meetings conducted	General staff meetings conducted	General staff meetings conducted
	General staff meetings conducted	4 Quarterly monitoring visits conducted in 7 LLGs	4 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	2,509,266	100 %	687,972
212107 Gratuity for Local Governments	571,321	571,320	100 %	142,830
221002 Workshops and Seminars	7,000	5,250	75 %	0
221008 Computer supplies and Information Technology (IT)	1,535	1,535	100 %	1,535
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500	100 %	4,854
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	1,890,016	424,483	22 %	192,055
321617 Salary Arrears (Budgeting)	19,768	1,274,179	6446 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009,773	4,795,533	96 %	1,029,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009,773	4,795,533	96 %	1,029,245

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

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 12 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months
227001 Travel inland	16,235	14,625	90 %	2,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	14,625	90 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,235	14,625	90 %	2,572

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

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District headquarters	Two quarterly PAF Bulletins prepared	District headquarters	Quarterly PAF Bulletins prepared
	Four quarterly PAF Bulletins prepared	Internet Subscription and District Website hosted	Quarterly PAF Bulletins prepared	Internet Subscription and District Website hosted
	Internet Subscription and District Website hosted		Internet Subscription and District Website hosted	
	Monthly media briefs hosted		Monthly media briefs hosted	
221001 Advertising and Public Relations	3,000	1,500	50 %	0
221007 Books, Periodicals & Newspapers	2,000	720	36 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	0
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,495	27 %	0
Reasons for over/under performance:	The underperformance observed was caused by low realization of local revenue			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff salaries paid fro 12 months	Office cleaners paid for 9 months	Staff salaries paid fro 3 months	Office cleaners paid for 3 months
227001 Travel inland	3,601	1,895	53 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	1,895	53 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,601	1,895	53 %	130
Reasons for over/under performance:	The under performance observed was caused by low realization of local revenue			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, Deaths and Marriages registers produced	N/A	Births, Deaths and Marriages registers produced	N/A
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:	N/A (activity currently implemented by NIRA)			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 Quarterly monitoring field visits conducted under DDEG and PAF	(4) Quarterly monitoring field visits conducted under DDEG and PAF	(0)Quarterly monitoring field visits conducted under DDEG and PAF	(1)Quarterly monitoring field visits conducted under DDEG and PAF
No. of monitoring reports generated	(4) Reports generated	(4) Field Report generated	(1)Field Report generated	(1)Field Report generated
Non Standard Outputs:				
227001 Travel inland	4,200	1,905	45 %	90

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,905	45 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,905	45 %	90

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

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	24,996	100 %	9,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,996	100 %	9,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,996	100 %	9,035

Reasons for over/under performance: Activity implemented as planned

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: Activity mainstreamed with DDEG capacity building session

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: Low realization of local revenue led to 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) One laptop computer procured, three high back chairs for CAO , SFO and ACAO and sets of office furniture purchased	(1)Office furniture purchased	(1)One laptop computer procured, three high back chairs for CAO , SFO and ACAO and sets of office furniture purchased
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	9,300	13,033	140 %	5,000
312201 Transport Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,033	0 %	0
Gou Dev:	19,300	15,000	78 %	15,000
External Financing:	0	0	0 %	0
Total:	19,300	23,033	119 %	15,000

Reasons for over/under performance: The over performance observed was as a result of extra allocation of local revenue co-funding to cater for retooling.

<i>Total For Administration : Wage Rect:</i>	<i>445,702</i>	<i>464,751</i>	<i>104 %</i>	<i>110,241</i>
<i>Non-Wage Reccurent:</i>	<i>5,183,144</i>	<i>5,580,786</i>	<i>108 %</i>	<i>1,497,706</i>
<i>GoU Dev:</i>	<i>19,300</i>	<i>19,436</i>	<i>101 %</i>	<i>19,436</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>6,064,972</i>	<i>107.4 %</i>	<i>1,627,383</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report for FY 2018/2019 prepared 4 Quarterly Performance reports prepared	(31/07/2020) 4 Quarterly performance reports prepared Annual performance report for FY 2019/2020 prepared.		(2020-07-31)Quarterly Performance report prepared	(2020-07-31)Quarterly performance report prepared
Non Standard Outputs:	Financial reports prepared and presented to DTPC , DEC,Committees and Council	Staff salaries for the 12 months paid. Quarterly Financial report prepared for DTPC. DEC and committees. Scrutinized budget estimates for FY 2020/2021 during Covid period. Conducted revenue mobilization field visits. Assessed revenue sources that were affected by the lockdown.		Financial reports prepared and presented to DTPC , DEC,Committees and Council	Staff salaries for the 3 months paid. Quarterly Financial report prepared for DTPC. DEC and committees. Scrutinized budget estimates for FY 2020/2021 during Covid period.
211101 General Staff Salaries	151,404	122,381	81 %		30,009
221002 Workshops and Seminars	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	6,143	171 %		4,580
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	2,723	2,041	75 %		680
227004 Fuel, Lubricants and Oils	3,000	1,810	60 %		49
228002 Maintenance - Vehicles	5,982	3,849	64 %		3,047
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %		1,231
Wage Rect:	151,404	122,381	81 %		30,009
Non Wage Rect:	21,105	15,844	75 %		9,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,509	138,225	80 %		39,846
Reasons for over/under performance:	The under performance observed was due to failure to realize local revenue as planned.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(354778560) Field revenue mobilization and sensitization done	(110774230) Local service tax collected in the 4 quarters under review	(88694640)Value of LG service tax collected	(1884000)Field revenue inspection visits conducted.
Value of Hotel Tax Collected	(8943889) Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	(31500) Hotel tax collected from one sub county Buwama	(235973)Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	(31500)Hotel tax collected from one sub county Buwama
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)	(209638894) Local revenue collected from other sources(application fees, park fees, advertisements/ bill boards, registration land fees, business licence, interest from private entities, agency fees, market/gate charges, rates produced assets from other government units)	(213321576)Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	(31241628)Local revenue collected from other sources(land fees, business licence, interest from private entities, agency fees, market/gate charges, rates produced assets from other government units)
Non Standard Outputs:	Revenue sensitization and mobilization field visits Revenue Enforcement visits Revenue Assessments Revenue Enumeration and data collection visits	Trading licences and permits printed Revenue sensitization and mobilization visits conducted. Revenue enforcement visits done from 1st to 3rd quarter	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue assessments of some businesses and inspection field visits were carried out.
221002 Workshops and Seminars	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,800	4,257	236 %	3,800
222001 Telecommunications	800	1	0 %	1
227001 Travel inland	6,600	7,600	115 %	2,650
227004 Fuel, Lubricants and Oils	3,800	4,800	126 %	1,950
228003 Maintenance – Machinery, Equipment & Furniture	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,545	17,058	110 %	8,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,545	17,058	110 %	8,801
Reasons for over/under performance:	The over performance observed was as a result of extra allocation of local revenue to the sector to cater for critical obligations in the department			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual Workplan presented to Council	(25/5/2020) Both Workplan and revenue estimates and expenditures documents were approved by council	()	(2020-05-26)Revenue estimates and expenditure were approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Budget Laid before Council	(17/04/2020) Budget Approved by District Council	(2020-05-31)Budget Approved by District Council	(2020-04-17)Budget Approved by District Council
Non Standard Outputs:	Technical support to Accounts staff on budgeting	Budget formulation process.		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	1,180	1,861	158 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,180	3,861	121 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,180	3,861	121 %	295
Reasons for over/under performance:		The over performance observed was as a result of extra allocation of local revenue to the sector.		
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 Health facilities were supported in book keeping by finance staff		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 %	0
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	488	488	100 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,888	2,288	79 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,888	2,288	79 %	322
Reasons for over/under performance:		Activities were interrupted due to lockdown caused by Covid 19		
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	() Final Accounts for FY 2018/2019 submitted to OAG Half Year Accounts prepared and submitted to OAG	(2020-01-31)Half Year Accounts prepared	()9 months accounts prepared.

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Non Standard Outputs:	Quarterly field Support Supervision visits conducted	Staff salary for 12 months paid Quarterly support supervision field visits conducted	Staff salary for 3months paid Quarterly field Support Supervision visits conducted	Staff salary for 3months paid Quarterly field Support Supervision visits conducted in 2 sub counties of Kammengo and Buwama. Activities were suspended in other sub counties due to covid 19
221011 Printing, Stationery, Photocopying and Binding	2,400	2,314	96 %	131
227001 Travel inland	5,400	5,400	100 %	1,850
227004 Fuel, Lubricants and Oils	2,434	3,434	141 %	1,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,234	11,148	109 %	3,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,234	11,148	109 %	3,590
Reasons for over/under performance:	Activities were interrupted due to lockdown caused by Covid 19			
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	IFMS Equipment maintained and serviced
221003 Staff Training	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	25,000	24,999	100 %	10,400
227001 Travel inland	9,143	11,143	122 %	4,285
227004 Fuel, Lubricants and Oils	10,000	14,000	140 %	5,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	53,141	113 %	20,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	53,141	113 %	20,937
Reasons for over/under performance:	The over performance observed was as a result of extra allocation of local revenue to the sector to cater for the backlog of accumulated activities during the lock down.			
Total For Finance : Wage Rect:	151,404	158,795	105 %	52,841
Non-Wage Reccurent:	100,095	105,473	105 %	43,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	251,499	264,268	105.1 %	96,622

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District Headquarters 6 council meetings organised	5 council meetings were organised 8 standing committees. Staff salary for 12 months paid.		District Headquarters 1 council meeting organised	1 council meeting organised to approve the budget for FY 2020/2021 standing committees didn't convene due to covid but rather business committees convened to lay and scrutinize the budget. staff salary for 3 months paid.
211101 General Staff Salaries	76,521	60,368	79 %		36,867
221002 Workshops and Seminars	3,000	2,250	75 %		1,250
221007 Books, Periodicals & Newspapers	960	458	48 %		254
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		123
222001 Telecommunications	900	300	33 %		100
227001 Travel inland	3,158	1,923	61 %		927
Wage Rect:	76,521	60,368	79 %		36,867
Non Wage Rect:	10,018	6,431	64 %		2,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,539	66,799	77 %		39,520
Reasons for over/under performance: The under performance observed was due to failure to 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 12 months paid. 12 District Contracts Committee meetings were convened Adverts were run for prequalified supplier list displayed		District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	Evaluation report produced Staff salary was paid Three District Contracts Committee meetings were convened
211101 General Staff Salaries	29,341	20,650	70 %		5,790
211103 Allowances (Incl. Casuals, Temporary)	3,122	3,122	100 %		1,562
221001 Advertising and Public Relations	6,174	4,630	75 %		3,130

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
221012 Small Office Equipment	1,000	500	50 %	20
227001 Travel inland	1,000	750	75 %	415
Wage Rect:	29,341	20,650	70 %	5,790
Non Wage Rect:	12,296	9,752	79 %	5,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,636	30,402	73 %	11,667

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	District Headquarters	job adverts run Shortlisting done Interviews conducted. Handled disciplinary cases Staff salary for 12 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	14,398	63 %	1,292
211103 Allowances (Incl. Casuals, Temporary)	16,000	10,000	63 %	6,260
221001 Advertising and Public Relations	4,000	3,000	75 %	1,110
221006 Commissions and related charges	20,490	20,490	100 %	9,727
221007 Books, Periodicals & Newspapers	2,000	980	49 %	240
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	4,400	4,383	100 %	2,733
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,184
221012 Small Office Equipment	270	0	0 %	0
222001 Telecommunications	2,000	1,220	61 %	620
227001 Travel inland	2,102	1,702	81 %	162
Wage Rect:	23,002	14,398	63 %	1,292
Non Wage Rect:	55,262	45,775	83 %	24,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,264	60,173	77 %	25,327

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

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	()
No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	()	(2) District headquarters Eight Land Board meetings held	(0)
Non Standard Outputs:				
221006 Commissions and related charges	5,274	5,274	100 %	2,409
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	5,274	100 %	2,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	5,274	100 %	2,409
Reasons for over/under performance: Activities were implemented as planned.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	()	(2) District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	()
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	(4) LG PAC Reports were discussed by Council	(1) District head quarters Quarterly report discussed in council meetings.	(2) LG PAC Reports were discussed by Council
Non Standard Outputs:				
221006 Commissions and related charges	13,044	13,044	100 %	7,690
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,344	13,544	88 %	8,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,344	13,544	88 %	8,190
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned				
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	(5) 5 sets of minutes of council meeting prepared.	(1) Minutes of Council Session discussed	(1) 1 District Council meeting held

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Non Standard Outputs:		Staff salary for 12 months paid. 11 executive committee meetings held.		Staff salary for 3 months paid. 2 executive committee meetings held.	
211101	General Staff Salaries	102,652	102,641	100 %	26,296
211103	Allowances (Incl. Casuals, Temporary)	121,812	121,812	100 %	32,352
221009	Welfare and Entertainment	11,660	7,750	66 %	4,560
227004	Fuel, Lubricants and Oils	69,000	93,283	135 %	59,083
228002	Maintenance - Vehicles	15,707	11,367	72 %	220
Wage Rect:		102,652	102,641	100 %	26,296
Non Wage Rect:		218,179	234,212	107 %	96,214
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		320,831	336,853	105 %	122,511
Reasons for over/under performance:		The underperformance observed was caused by low realization of local revenue			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		District Headquarters	eight standing committee reports generated and submitted to council.	District Headquarters	Business committee convened under the directive of MoLG instead of sectoral committees
		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	4 minute sets produced
211103	Allowances (Incl. Casuals, Temporary)	109,200	109,200	100 %	60,645
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	7,600	3,800	50 %	3,800
221008	Computer supplies and Information Technology (IT)	2,500	500	20 %	148
227001	Travel inland	42,725	42,725	100 %	14,605
Wage Rect:		0	0	0 %	0
Non Wage Rect:		163,025	156,225	96 %	79,198
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		163,025	156,225	96 %	79,198
Reasons for over/under performance:		The underperformance observed was caused by low realization of local revenue			
Total For Statutory Bodies : Wage Rect:		231,516	198,058	86 %	70,244
Non-Wage Reccurent:		479,398	471,213	98 %	218,577
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		710,914	669,271	94.1 %	288,822

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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	Assessment of knowledge gaps in Financial Management and cooperatives to benefit from ACDP Support supervision and monitoring by DCC ACDP Cluster Supervision meeting held in Kalungu District Financial management training under ADCP done Follow up meetings on environment and social safeguards screening under ACDP for BOPA, KOFA, Kitigi-Ddembe and Tulibumu Support supervision and monitoring farmer enrollment by DCT and ACDP Maize and coffee farmers monitored under ACDP 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	Assessment of knowledge gaps in Financial Management and cooperatives to benefit from ACDP Support supervision and monitoring by DCC ACDP Cluster Supervision meeting held in Kalungu District Financial management training under ADCP done Follow up meetings on environment and social safeguards screening under ACDP for BOPA, KOFA, Kitigi-Ddembe and Tulibumu Support supervision and monitoring farmer enrollment by DCT and ACDP Maize and coffee farmers monitored under ACDP
221002 Workshops and Seminars	11,200	10,309	92 %		0
221003 Staff Training	20,800	2,765	13 %		0
221008 Computer supplies and Information Technology (IT)	2,647	2,647	100 %		2,647
221009 Welfare and Entertainment	174	174	100 %		0
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	23,376	21,376	91 %		1,763
227004 Fuel, Lubricants and Oils	12,803	12,802	100 %		5,080
228002 Maintenance - Vehicles	68,800	2,695	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	52,968	38 %		9,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	52,968	38 %		9,539

Vote:540 Mpigi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under-performance on non-wage was due to 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 CAIIP facilities	Monitoring and supervision of OWC beneficiaries On-farm demonstration carried out in Nkozi Monitoring, sensitization and registration of farmer groups to enroll on ACDP done in 7 LLGs Selected cooperative members trained on environment and social issues in business planning Radio talk-shows to create awareness and deepen ACDP conducted		Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities	Monitoring and supervision of OWC beneficiaries On-farm demonstration carried out in Nkozi Monitoring, sensitization and registration of farmer groups to enroll on ACDP done in 7 LLGs Selected cooperative members trained on environment and social issues in business planning Radio talk-shows to create awareness and deepen ACDP conducted
227001 Travel inland	3,832	3,832	100 %		400
227004 Fuel, Lubricants and Oils	2,168	723	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,555	76 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,555	76 %		400

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

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

N/A

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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	Road Chokes monitored by members of the District Executive Committee, Natural Resource committee, DRC and DISO District stakeholder engagement meeting (Youths, NGO representatives, PDC leaders, Input dealers and processors) to deepen ACDP Establishment, training and management of coffee and maize demonstrations in Muduuma Sub county	4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	Road Chokes monitored by members of the District Executive Committee, Natural Resource committee, DRC and DISO District stakeholder engagement meeting (Youths, NGO representatives, PDC leaders, Input dealers and processors) to deepen ACDP Establishment, training and management of coffee and maize demonstrations in Muduuma Sub county
281501 Environment Impact Assessment for Capital Works	13,160	8,023	61 %	8,023
281504 Monitoring, Supervision & Appraisal of capital works	52,000	17,333	33 %	17,333
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	25,357	2 %	25,357
External Financing:	0	0	0 %	0
Total:	1,302,160	25,357	2 %	25,357

Reasons for over/under performance: The under-performance on development observed was due to non realization of funds from ACDP for Road Chokes.

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

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Non Standard Outputs:		Staff salary paid for twelve months Disease control activities (Surveillance, Vaccination and Animal check points) conducted Abattoir and Jeza rehabilitated Cold chain maintained	Mass goats and cattle vaccination in Kiringente Rabies vaccination done in Kituntu Vaccination of Goats in the 7 LLGs against PPR Quarterly Veterinary staff meetings held	Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Staff salary for 3 months paid	Mass goats and cattle vaccination in Kiringente Rabies vaccination done in Kituntu Vaccination of Goats in the 7 LLGs against PPR Quarterly Veterinary staff meetings held Vaccination of Bovine and Caprine in Muduuma Animal checks points conducted at Lungala and Bujjuuko under disease control Farm Accaricide training application for livestock and livestock vaccination
221003	Staff Training	1,600	1,600	100 %	0
221009	Welfare and Entertainment	400	400	100 %	200
222001	Telecommunications	480	480	100 %	80
224006	Agricultural Supplies	5,781	5,779	100 %	3,540
227001	Travel inland	10,200	10,200	100 %	1,380
227004	Fuel, Lubricants and Oils	4,421	4,420	100 %	236
228002	Maintenance - Vehicles	1,100	1,100	100 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,981	23,979	100 %	5,986
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,981	23,979	100 %	5,986
Reasons for over/under performance:		Activities were implemented as planned with revenue that was received as planned.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Staff salary for 12 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Advisory visits conducted	5 Units of Mukene Drying Racks at Bukiina Landing in Buwama	Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Fish catchment surveys conducted Advisory visits conducted	5 Units of Mukene Drying Racks at Bukiina Landing in Buwama Supervision and technical backstopping field visits during construction of drying racks Field enforcement visits to Lwalalo, Nakaziba, Namugeye, Kiwanga, Luwuki and Kamaliba

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221009 Welfare and Entertainment	4,102	4,102	100 %	1,502
221011 Printing, Stationery, Photocopying and Binding	836	836	100 %	136
221012 Small Office Equipment	180	180	100 %	0
222001 Telecommunications	484	484	100 %	30
224006 Agricultural Supplies	15,000	15,000	100 %	9,627
227001 Travel inland	10,025	10,025	100 %	1,757
227004 Fuel, Lubricants and Oils	4,121	4,120	100 %	623
228002 Maintenance - Vehicles	400	399	100 %	101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,148	35,146	100 %	13,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,148	35,146	100 %	13,776

Reasons for over/under performance: Activities were implemented as planned due to availability of funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Salary for staff paid for 12 months	Technical monitoring and assessment of OWC inputs and development projects in 7 LLGs	Salary for staff paid for 3 months	Technical monitoring and assessment of OWC inputs and development projects in 7 LLGs
Value addition sites established(Post harvest handling and technologies promoted)	Retention paid for water harvesting facilities constructed at ADC	Value addition sites established(Post harvest handling and technologies promoted)	Retention paid for water harvesting facilities constructed at ADC
Promotion of simple irrigation systems done	Monitoring and technical supervision under OWC, Horticulture, banana and coffee beneficiaries in the 7 LLGs	Promotion of simple irrigation systems done	Monitoring and technical supervision under OWC, Horticulture, banana and coffee beneficiaries in the 7 LLGs
On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done	Follow up visits conducted to the beneficiaries of maize, coffee, mangoes and bananas	On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done	Follow up visits conducted to the beneficiaries of maize, coffee, mangoes and bananas
Public Private partnerships promoted in coffee and maize	On farm training and demonstrations in Nkozi sub county	Public Private partnerships promoted in coffee and maize	On farm training and demonstrations in Nkozi sub county
Farmer organizations linked to markets	On farm trainings in pests and disease management in maize and coffee	Farmer organizations linked to markets	On farm trainings in pests and disease management in maize and coffee
Technology development done		Technology development done	
Quarter staff meetings and joint monitoring visits conducted		Quarter staff meetings and joint monitoring visits conducted	

221002 Workshops and Seminars	8,000	8,000	100 %	3,431
221009 Welfare and Entertainment	2,004	2,004	100 %	1,002
222001 Telecommunications	1,036	1,036	100 %	36
227001 Travel inland	5,800	5,800	100 %	2,000
227004 Fuel, Lubricants and Oils	3,294	3,294	100 %	1,056

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228002 Maintenance - Vehicles	2,260	2,235	99 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,394	22,368	100 %	9,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,394	22,368	100 %	9,685
Reasons for over/under performance: The sector was able to realize all funds to implement planned activities				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(120) Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(122) Tsetse traps deployed in Mpigi Town Council, Buwama, Kituntu and kammengo Sensitization and surveillance done in Kituntu	(30)Tsetse traps deployed in 7 LLGs Field visits on Tsetse surveillance conducted	(50)Tsetse traps deployed in Mpigi Town Council Sensitization and surveillance done in 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	Baited KTB Bee Hives for coffee farmers/Demonstrations on plots supplied under ACDP	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Baited KTB Bee Hives for coffee farmers/Demonstrations on plots supplied under ACDP
221002 Workshops and Seminars	6,400	6,662	104 %	3,504
221003 Staff Training	1,149	1,149	100 %	1,149
221009 Welfare and Entertainment	30	30	100 %	30
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440	100 %	0
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	3,346	3,346	100 %	1,013
227004 Fuel, Lubricants and Oils	4,726	4,726	100 %	1,050
228002 Maintenance - Vehicles	1,387	896	65 %	449
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,006	50 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,598	19,375	94 %	7,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,598	19,375	94 %	7,731
Reasons for over/under performance: The under performance observed was due to low local revenue realized 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	On farm demonstration and trainings conducted at ADC Causal labourer wages and other operational activities paid at ADC Utility bills paid	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 demonstration and trainings conducted at ADC Causal labourer wages and other operational activities paid at ADC Utility bills paid
221011 Printing, Stationery, Photocopying and Binding	97	97	100 %	25
222001 Telecommunications	18	18	100 %	18
227001 Travel inland	4,820	4,820	100 %	1,449
227004 Fuel, Lubricants and Oils	3,840	3,375	88 %	1,118
228002 Maintenance - Vehicles	500	499	100 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,275	8,809	95 %	2,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,275	8,809	95 %	2,736
Reasons for over/under performance:	The under performance observed was due to low local revenue realized by the sector			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(24445) Livestock vaccinated	(24446) Livestock vaccinated	(6000)Livestock vaccinated	(7425)Livestock vaccinated
No of livestock by type using dips constructed	(28886) Livestock using constructed Tick Control Crushes	(28886) Livestock using Communal Tick Control Crushes	(7236)Livestock using constructed Tick Control Crushes	(8676)Livestock using Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35001) Livestock slaughtered in slaughter slabs	(34986) Livestock taken to Slaughter houses in the 7 LLGs	(8954)Livestock slaughtered in slaughter slabs	(8654)Livestock taken to Slaughter houses in the 7 LLGs
Non Standard Outputs:	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 12 months A Slaughter Slab Constructed at Bujuuko Trading Centre in Muduuma Sub County	Massive vaccination of goats/sheep against PPR, Bovine and Caprine Animal check points conducted at Lungala and Bujuuko 4 Pasture demonstration gardens established in Ssango, Mbizzinnya, Jjalamba and Buyijja under DDEG	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujuuko Trading Centre in Muduuma Sub County	Massive vaccination of goats/sheep against PPR, Bovine and Caprine Animal check points conducted at Lungala and Bujuuko 4 Pasture demonstration gardens established in Ssango, Mbizzinnya, Jjalamba and Buyijja under DDEG
222001 Telecommunications	320	310	97 %	70
227001 Travel inland	1,464	1,464	100 %	464
227004 Fuel, Lubricants and Oils	620	610	98 %	0

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228002 Maintenance - Vehicles	796	698	88 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,082	96 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,082	96 %	1,232
Reasons for over/under performance: Activities were implemented as planned despite COVID-19 which affected data collection field visits				
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 salary for 12 months paid Quarterly departmental meetings held Quarterly technical backstopping field visits conducted Servicing and repairs for motor vehicles Radio talk-shows on massive ACDP awareness attended Massive ACDP awareness for District stakeholders (Youth leaders and District Councils) Assessment of OWC technology inputs and LLG projects Motor vehicle tyres/sets for two vehicles procured	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Extension salary for 3 months paid Quarterly departmental meeting held Technical backstopping field visits conducted Motor vehicle servicing and repairs done for departmental vehicles Radio talk-shows on massive ACDP awareness attended Massive ACDP awareness for District stakeholders (Youth leaders and District Councils) Assessment of OWC technology inputs and LLG projects Motor vehicle tyres/sets for two vehicles procured
211101 General Staff Salaries	598,544	589,114	98 %	140,206
221002 Workshops and Seminars	4,898	4,898	100 %	2,536
221003 Staff Training	17,400	2,969	17 %	0
221007 Books, Periodicals & Newspapers	640	564	88 %	84
221009 Welfare and Entertainment	6,502	6,502	100 %	3,062
221011 Printing, Stationery, Photocopying and Binding	1,300	14,562	1120 %	13,842
221012 Small Office Equipment	243	243	100 %	243
222001 Telecommunications	800	4,509	564 %	3,809
223005 Electricity	1,506	606	40 %	606
223006 Water	600	450	75 %	350
227001 Travel inland	44,800	32,543	73 %	625
227004 Fuel, Lubricants and Oils	25,600	17,861	70 %	0
228002 Maintenance - Vehicles	1,473	1,472	100 %	372

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228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	202
Wage Rect:	598,544	589,114	98 %	140,206
Non Wage Rect:	106,562	87,977	83 %	25,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705,105	677,091	96 %	165,937

Reasons for over/under performance: The underperformance on wage was due to delays to recruit staff planned for the department while for non wage the under performance was due to failure to realize local revenue as planned by the sector.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

A Multipurpose Printer/Photocopier Procured	Retention for Water harvesting facilities paid	Procurement of Solar Drying Equipment for Vegetable seeds	Retention for Water harvesting facilities paid
Two Motorcycles procured for Agricultural Extension staff	Staff training on recent agricultural technologies done	Water Quality Testing Equipment Procured	Staff training on recent agricultural technologies done
A Vernom Extractor Procured	Quarterly departmental meetings held		Quarterly departmental meetings held
Procurement of Solar Drying Equipment for Vegetable seeds	Motor vehicles serviced and repaired		Motor vehicles serviced and repaired
Water Quality Testing Equipment Procured	Agricultural Development Centre managed		Agricultural Development Centre managed

312202 Machinery and Equipment	3,000	58,204	1940 %	55,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	58,204	1940 %	55,247
External Financing:	0	0	0 %	0
Total:	3,000	58,204	1940 %	55,247

Reasons for over/under performance: The over performance observed were supplementary allocation to the sector to support extension services

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Solar powered Irrigation sets for community demonstration	A multi-purpose photocopier procured for production department Two motorcycles procured for extension staff Training of ACDP grievance, demonstration plots set up and ACDP data collection done Distribution and demonstration on the use of farm inputs done Parish level sensitization meetings on ACDP done in the 7 LLGs	Solar powered Irrigation sets for community demonstration	A multi-purpose photocopier procured for production department Two motorcycles procured for extension staff Training of ACDP grievance, demonstration plots set up and ACDP data collection done Distribution and demonstration on the use of farm inputs done Parish level sensitization meetings on ACDP done in the 7 LLGs
281501	Environment Impact Assessment for Capital Works	42,800	21,958	51 %	10,809
281504	Monitoring, Supervision & Appraisal of capital works	27,200	27,192	100 %	7,556
312104	Other Structures	48,722	29,569	61 %	13,589
312202	Machinery and Equipment	5,000	4,977	100 %	4,977
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	123,722	83,696	68 %	36,930
	External Financing:	0	0	0 %	0
	Total:	123,722	83,696	68 %	36,930
Reasons for over/under performance:		The under performance observed on development was caused by low realization of funds for ACDP from MAAIF			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) A slaughter slab constructed at Jeza in Muduuma Sub County	(1) Slaughter house constructed at Bujjuuko in Muduuma Sub County	(1)Monitoring and environmental certification done	(1)Slaughter house constructed at Bujjuuko in Muduuma Sub County
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	1,771	1,763	100 %	1,763
312104	Other Structures	20,800	20,768	100 %	19,883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,571	22,531	100 %	21,646
	External Financing:	0	0	0 %	0
	Total:	22,571	22,531	100 %	21,646
Reasons for over/under performance:		Activity was implemented but land ownership issues merged leading to delays in completion of the project.			
Output : 018285 Crop marketing facility construction					
N/A					

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Non Standard Outputs:	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	A multi-purpose Agricultural Resource Centre Constructed at ADC (1st Phase)	Environmental certification and monitoring	A multi-purpose Agricultural Resource Centre Constructed at ADC (1st Phase)
281504 Monitoring, Supervision & Appraisal of capital works	1,359	1,359	100 %	1,359
312101 Non-Residential Buildings	40,080	40,080	100 %	14,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,439	41,439	100 %	15,479
External Financing:	0	0	0 %	0
Total:	41,439	41,439	100 %	15,479
Reasons for over/under performance:	Activity were implemented as planned due to availability of funds .			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>598,544</i>	<i>589,114</i>	<i>98 %</i>	<i>140,206</i>
<i>Non-Wage Reccurent:</i>	<i>367,159</i>	<i>258,279</i>	<i>70 %</i>	<i>76,815</i>
<i>GoU Dev:</i>	<i>1,492,892</i>	<i>231,226</i>	<i>15 %</i>	<i>154,659</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,458,594</i>	<i>1,078,618</i>	<i>43.9 %</i>	<i>371,680</i>

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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
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 : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	(44086) Outpatient clients served by PNFP facilities.		(11120) Outpatient client expected to visit NGO health facilities	(9602) Outpatient client expected to visit NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(6316) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(7096) In-patients served at PNFP facilities		(1756) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(2106) 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	(2158) Deliveries supervised by health workers at PNFP facilities		(431) Normal and Cesarean section deliveries Done at NGO facilities	(489) Normal and Cesarean section deliveries Done at NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) 6000 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	(2237) DPT1, DPT2 & DPT 3 vaccine doses given to surviving children under 1 year in NGO/PNFP facilities during the Quarter year		(557) 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	(712) DPT1, DPT2 & DPT 3 vaccine doses given to surviving children under 1 year in NGO/PNFP facilities during the Quarter year

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Non Standard Outputs:	N/A	Integrated HIV/TB services Immunization and Family Planning Services provided	Immunization, Family Planning and HIV Services Provided	Immunization, Family Planning and HIV Services Provided
263367 Sector Conditional Grant (Non-Wage)	24,725	24,938	101 %	7,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,725	24,938	101 %	7,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,725	24,938	101 %	7,032
Reasons for over/under performance:	Some activities were interrupted due to the lockdown.			
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	(311) Health workers trained in all the 7 sub counties.	(70)Health Workers expected to be trained in all the 7 sub-counties	(104)Health workers trained in all the 7 sub counties in Covid 19 prevention and management.
No of trained health related training sessions held.	(80) 80 Training sessions held at both health facility and district level.	(118) Training sessions were held at both health facility and district level.	(20)Training sessions held at both health facility and district level.	(58)Training sessions held at health facilities, prisons, district level, and sub county level
Number of outpatients that visited the Govt. health facilities.	(177920) 177920 Out patients to be served at govt health facility	(184200) Out patients were served at government health facilities	(44480)Out patients to be served at govt health facility	(40120)Out patients were served at government health facilities
Number of inpatients that visited the Govt. health facilities.	(27000) Inpatients expected at Government Health facilities in 7 LLGs	(23339) Inpatients were served at government health facilities	(6750) Inpatients expected at Government Health facilities in 7 LLGs	(4434)Inpatients were served at government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8520) 10341 deliveries to be supervised in government facilities	(14387) Deliveries supervised in government facilities	(2544)Deliveries to be supervised in government facilities	(2181)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	(100%) VHTs functional in 7 LLGs of the District	(93%)VHTs functional in Seven LLGS of the district	(100%)VHTs functional in 7 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.	(6771) children under 1 year immunized with DPT3 antigen doses in the quarter	(1825)children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(4878)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	181,539	94 %	48,264

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,055	181,539	94 %	48,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,055	181,539	94 %	48,264

Reasons for over/under performance: Some activities like Immunization were interrupted due to covid 19 and thus they were pushed to FY 2020/2021

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Renovations on Health Department Block Procurement of a Heavy Duty Printer, Battery and Networking	Monitoring and inspection of works		
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	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		
312104 Other Structures	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of a 3 unit staff house at Muduuma HCIII (Phase 1)	()	()	
Non Standard Outputs:	supervision and inspection reports			
312102 Residential Buildings	31,037	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,037	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,037	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward at Nnindy	()	()Environmental certification	()
Non Standard Outputs:	Maternity Ward constructed at Nindy HCIII		Completion of a Maternity Ward at Nindy HCIII	
312101 Non-Residential Buildings	9,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,656	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,656	0	0 %	0
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Retention paid for the theater constructed	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	13,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,902	0	0 %	0

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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
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(3770) Nkozi hospital is expected to serve 3770 clients in the inpatient wards including the maternity ward	(3871) Inpatients expected at Nkozi Hospital		(999)Inpatients expected at Nkozi Hospital	(846)Inpatients expected 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	(1324) Expected deliveries to be supervised at Nkozi		(337)Expected deliveries to be supervised at Nkozi	(495)Expected deliveries to be supervised at Nkozi
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.	(23540) access and utilize out patient services including postnatal attendants during the year at Nkozi Hospital.		(1485)Expected outpatient clients	(5471)access and utilize out patient services including postnatal attendants during the year at Nkozi Hospital.
Non Standard Outputs:	N/A	Family planning services, HIV services and Immunization provided		Family planning services, HIV services and Immunization provided	Family planning services, HIV services and Immunization provided
263367 Sector Conditional Grant (Non-Wage)	152,272	99,999	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,272	99,999	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,272	99,999	66 %		0
Reasons for over/under performance: Some activities like Immunization were interrupted due to COVID-19 and thus they were pushed to FY 2020/2021					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Staff salary for 12 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salaries for 12 months were paid. Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salaries for 3 months were paid. Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders
211101 General Staff Salaries	3,225,854	3,207,167	99 %	857,482
221008 Computer supplies and Information Technology (IT)	1,700	1,699	100 %	876
221009 Welfare and Entertainment	1,800	1,800	100 %	1,372
221011 Printing, Stationery, Photocopying and Binding	1,475	1,475	100 %	957
223005 Electricity	2,200	2,200	100 %	550
227001 Travel inland	16,340	16,165	99 %	3,960
227004 Fuel, Lubricants and Oils	19,485	19,485	100 %	5,196
228002 Maintenance - Vehicles	7,260	7,045	97 %	4,929
Wage Rect:	3,225,854	3,207,167	99 %	857,482
Non Wage Rect:	50,260	49,869	99 %	17,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,276,114	3,257,036	99 %	875,323
Reasons for over/under performance:	Activities were implemented 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. private health facilities and rural growth centres done
227001 Travel inland	2,600	2,600	100 %	650
227004 Fuel, Lubricants and Oils	2,607	2,607	100 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	5,207	100 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	5,207	100 %	1,625
Reasons for over/under performance:	Activities were implemented as planned.			
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>	<p>Quality Assurance field visits supported</p> <p>Comprehensive HIV/TB Services supported at facility</p>	<p>Comprehensive HIV/TB Services supported at facility 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>Quality Assurance field visits supported</p> <p>Comprehensive HIV/TB Services supported at facility</p>
281504 Monitoring, Supervision & Appraisal of capital works	650,000	498,015	77 %	198,310

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312104 Other Structures	10,000	4,140	41 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	153,993	1540 %	4,140
External Financing:	650,000	348,162	54 %	198,310
Total:	660,000	502,155	76 %	202,450
Reasons for over/under performance:	The under performance observed was mainly due to failure by implementing partners to fulfil their financial commitments as planned.			
<i>Total For Health : Wage Rect:</i>	<i>3,225,854</i>	<i>3,207,167</i>	<i>99 %</i>	<i>857,482</i>
<i>Non-Wage Reccurent:</i>	<i>425,519</i>	<i>446,517</i>	<i>105 %</i>	<i>107,867</i>
<i>GoU Dev:</i>	<i>74,595</i>	<i>153,993</i>	<i>206 %</i>	<i>4,140</i>
<i>Donor Dev:</i>	<i>658,000</i>	<i>364,432</i>	<i>55 %</i>	<i>198,310</i>
<i>Grand Total:</i>	<i>4,383,968</i>	<i>4,172,108</i>	<i>95.2 %</i>	<i>1,167,798</i>

Vote:540 Mpigi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months	Staff salary paid for 12 months paid		Staff salary paid for 3 months	Staff salary paid for 3 months paid
211101 General Staff Salaries	6,781,843	6,886,612	102 %		1,657,514
Wage Rect:	6,781,843	6,886,612	102 %		1,657,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,781,843	6,886,612	102 %		1,657,514
Reasons for over/under performance:	The over performance observed was due to staff recruitment done and salary enhancements that were done during the Financial Year				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid	(1047) Primary teachers paid salary for 3 months		(1047)Monthly salary for teachers paid	(1047)Primary teachers paid salary for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047) Qualified Primary Teachers in 111 UPE Schools		(1047)Qualified teachers in 111 UPE Schools	(1047)Qualified Primary 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
No. of student drop-outs	(476) Expected dropout	(476) Drop outs registered. However with COVID-19 the number is expected to be more that drop out registered		()	(476)Drop outs registered. However with COVID-19 the number is expected to be more that drop out registered
No. of Students passing in grade one	(546) Expected to pass in Division One in 2019	(585) Passed in Division One in 2019		()	(585)Passed in Division One in 2019
No. of pupils sitting PLE	(4998) Candidates expected to sit PLE in 2019	(4998) Candidates expected to register in 2020 however the exercise was delayed by schools COVID-19 Lockdown.		()	(4998)Candidates expected to register in 2020 however the exercise was delayed by schools COVID-19 Lockdown.
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	618,030	616,680	100 %		205,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,030	616,680	100 %	205,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,030	616,680	100 %	205,560

Reasons for over/under performance: The under performance observed were funds for Building Tomorrow Bubezi Primary school taken over by the Ministry of Education and Sports but experienced delays in opening up a school account

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

N/A				
Non Standard Outputs:	Supply of furniture to Primary schools	Retention paid for Classroom blocks at Bume, Ntambi and pit latrines completed in FY 2018/2019 104 Desks supplied to 4 UPE schools in Buwama, Nkozi, Mpigi Town Council and Kiringente under SFG and DDEG	Supply of furniture to Primary schools	Retention paid for Classroom blocks at Bume, Ntambi and pit latrines completed in FY 2018/2019 104 Desks supplied to 4 UPE schools in Buwama, Nkozi, Mpigi Town Council and Kiringente under SFG and DDEG
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	3,350
312101 Non-Residential Buildings	8,000	6,710	84 %	3,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	12,710	91 %	6,386
External Financing:	0	0	0 %	0
Total:	14,000	12,710	91 %	6,386

Reasons for over/under performance: The under performance observed was caused by reduction on desks to cater for the emergency construction of a pit latrine that collapsed at Jjanya P/S in Mpigi Town Council.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) Classrooms blocks constructed in UPE schools	(6) A 2 classroom block with an office and 36 desks constructed at Mpondwe P/S in Kammengo Sub County A 2 classroom block constructed at and 36 desks supplied at Bujjuuko C/S in Muduuma Sub County A 2 classroom block constructed and 36 desks supplied at Kyagalanyi P/S in Kammengo Sub County	(1) Classroom block constructed in Buwama SC	(6) A 2 classroom block with an office and 36 desks constructed at Mpondwe P/S in Kammengo Sub County A 2 classroom block constructed at and 36 desks supplied at Bujjuuko C/S in Muduuma Sub County A 2 classroom block constructed and 36 desks supplied at Kyagalanyi P/S in Kammengo Sub County
Non Standard Outputs:				

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281504 Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	3,564
312101 Non-Residential Buildings	269,391	282,024	105 %	282,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	287,391	300,024	104 %	285,589
External Financing:	0	0	0 %	0
Total:	287,391	300,024	104 %	285,589

Reasons for over/under performance: The over performance observed was to cater for extra works for an office at Mpondwe Primary school that lacked an office.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Two 5 stance lined pit latrines constructed at UPE School	(17) A 5 stance pit latrine with a bathroom constructed at Bujjuuko UMEA in Muduuma	(2) Stance lined pit latrine constructed in Mpigi P/S	(17) A 5 stance pit latrine with a bathroom constructed at Bujjuuko UMEA in Muduuma A 5 stance pit latrine with a bathroom constructed at Luwunga P/S in Kituntu A 5 stance pit latrine with a bathroom constructed at Jjanya P/S in Mpigi Town Council
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Non Standard Outputs:

312101 Non-Residential Buildings	52,000	45,563	88 %	45,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	45,563	88 %	45,563
External Financing:	0	0	0 %	0
Total:	52,000	45,563	88 %	45,563

Reasons for over/under performance: The under performance observed on funds was mainly due to delays by one contractor to submit requisition for certified works however the district achieved more above planned outputs due to an emergency when the pit latrine at Jjanya P/S in Mpigi Town Council Collapsed at the start of Term I.

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

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No. of primary schools receiving furniture	(8) 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks	(8) 104 Desks supplied to 4 UPE Schools (Mitara Maria, Namabo, Sekiwunga and St. Kizito Kayabwe) 108 Desks supplied to 3 UPE Schools (Bujjuuko C/S, Kyagalanyi and Mpondwe P/S) 112 Desks supplied to 6 UPE Schools in Kammengo 52 Desks supplied to 4 UPE schools in Kituntu 30 Desks supplied to 2 UPE schools in Nkozi 35 desks supplied to 2 UPE schools in Buwama	(2)St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks	(8)104 Desks supplied to 4 UPE Schools (Mitara Maria, Namabo, Sekiwunga and St. Kizito Kayabwe) 108 Desks supplied to 3 UPE Schools (Bujjuuko C/S, Kyagalanyi and Mpondwe P/S) 112 Desks supplied to 6 UPE Schools in Kammengo 52 Desks supplied to 4 UPE schools in Kituntu 30 Desks supplied to 2 UPE schools in Nkozi 35 desks supplied to 2 UPE schools in Buwama
Non Standard Outputs:				
312203 Furniture & Fixtures	10,353	10,353	100 %	10,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,353	10,353	100 %	10,353
External Financing:	0	0	0 %	0
Total:	10,353	10,353	100 %	10,353
Reasons for over/under performance:		There was good performance due to availability of funds, the sector was greatly support by the lower local governments to improve on the pupil: desk ratio in the district.		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teachers salary paid for 12 months	Salary for secondary teachers and non-teaching staff paid for 12 months Environmental compliance monitoring visits facilitated for Wamatovu Seed School Playground	Teachers salary paid for 3 months	Salary for secondary teachers and non-teaching staff paid for 3 months Environmental compliance monitoring visits facilitated for Wamatovu Seed School Playground
211101 General Staff Salaries	4,287,276	4,114,685	96 %	1,034,969
227001 Travel inland	12,644	12,644	100 %	6,754
Wage Rect:	4,287,276	4,114,685	96 %	1,034,969
Non Wage Rect:	12,644	12,644	100 %	6,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,299,920	4,127,329	96 %	1,041,723

Vote:540 Mpigi District

Quarter4

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 under performance was mainly due to delays in recruitment of teachers at Wamatovu Seed Secondary School and other secondary teachers transferred who had not accessed the payroll.				

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 USE and other government non-use Secondary schools in the 7 LLGs		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21568)Students enrolled in USE and other government non-use Secondary schools in the 7 LLGs
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 in secondary Schools		(296)employees (both teaching and non teaching) paid salary.	(301)Teaching and non teaching staff paid in secondary Schools
No. of students sitting O level	(2864) students from both USE and non USE government aided schools.	(2864) Students from Government and Private Secondary Schools		(2864)students from both USE and non USE government aided schools.	(2864)Students from Government and Private Secondary Schools
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	821,985	821,985	100 %		273,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,985	821,985	100 %		273,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,985	821,985	100 %		273,995

Reasons for over/under performance: Funds were received as planned but the sector has greatly been affected by COVID-19 pandemic since the lockdown in March2020

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Monitoring and evaluation of capital projects ongoing capital projects	A motorcycle procured for the District Inspector of schools Quarterly monitoring and site visits conducted		Monitoring and evaluation of capital projects ongoing capital projects	A motorcycle procured for the District Inspector of schools Quarterly monitoring and site visits conducted
312203 Furniture & Fixtures	10,000	9,500	95 %		9,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,500	95 %	9,500
External Financing:	0	0	0 %	0
Total:	10,000	9,500	95 %	9,500

Reasons for over/under performance: Activities implemented as planned due to availability of funds on time from the centre.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	2 Classroom blocks constructed at Wamatovu SS	Classrooms, Lined pit latrines, Administration block, ICT Laboratory, Library and 3 teachers' houses constructed at Wamatovu Muslim Seed Secondary School in Kirigente Sub County Site meetings for district and sub county stakeholders held Quarterly stakeholder monitoring and inspection of education projects done Land sub division at Wamatovu Seed Secondary School facilitated Environmental Screening and Certification done	2 Classroom blocks constructed at Wamatovu SS	Classrooms, Lined pit latrines, Administration block, ICT Laboratory, Library and 3 teachers' houses constructed at Wamatovu Muslim Seed Secondary School in Kirigente Sub County Site meetings for district and sub county stakeholders held Quarterly stakeholder monitoring and inspection of education projects done Land sub division at Wamatovu Seed Secondary School facilitated Environmental Screening and Certification done
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281504 Monitoring, Supervision & Appraisal of capital works	71,000	70,810	100 %	54,669
312101 Non-Residential Buildings	836,017	474,708	57 %	356,379

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	907,017	545,518	60 %	411,048
External Financing:	0	0	0 %	0
Total:	907,017	545,518	60 %	411,048

Reasons for over/under performance: The under performance observed was caused by delays at the Ministry level to award contract, land ownership issues and also COVID-19 lockdown also affected the project leading to under absorption of funds.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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No. Of tertiary education Instructors paid salaries	(28) Nkozi Sub County Katonga Technical School	(28) Tertiary Instructors at Katonga Technical Institute paid salary for 12 months	(28)Nkozi Sub County Katonga Technical School	(28)Tertiary Instructors at Katonga Technical Institute paid salary for 3 months
No. of students in tertiary education	(235) Expected students enrolled at Katonga Technical Institute	(235) Students Enrolled for the 6 Courses at Katonga Technical Institute	()Expected students enrolled at Katonga Technical Institute	(235)Students Enrolled for the 6 Courses at Katonga Technical Institute
Non Standard Outputs:				
211101 General Staff Salaries	438,577	345,374	79 %	90,132
Wage Rect:	438,577	345,374	79 %	90,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	345,374	79 %	90,132
Reasons for over/under performance:	The under performance on wage was mainly due to delays in staff recruitment/deployment at the institute by the Ministry of Education and Sports.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing)	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical installation, Tailoring and cutting garments and plumbing)	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing)	Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing)
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106
Reasons for over/under performance:	Activity Implemented as planned			
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				

Vote:540 Mpigi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monitoring and supervision of distribution of education materials to learners
	Monitoring of SFG and DDDEG Projects done	School Inspection done for government and private primary and secondary schools		PLE 2019 Exercise conducted	Data collected and submitted to Ministry of Education and Sports for Learners who missed educational materials
	PLE 2019 Exercise conducted	Monitoring and supervision of distribution of education materials to learners		Annual Education data collected from schools.	Monitored Education projects implemented in FY 2019/2020
	Annual Education data collected from schools.	Data collected and submitted to Ministry of Education and Sports for Learners who missed educational materials			Collection of statistical data from the community done
		Monitored Education projects implemented in FY 2019/2020			Motor vehicle repairs and serving done
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		1,575
227001 Travel inland	45,980	47,451	103 %		6,417
227004 Fuel, Lubricants and Oils	27,000	27,000	100 %		10,058
228002 Maintenance - Vehicles	3,740	3,707	99 %		2,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,819	80,258	102 %		20,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,819	80,258	102 %		20,823
Reasons for over/under performance:	The over performance observed was mainly due to locally raised revenue allocated to the sector to support distribution of educational materials during COVID 19 lockdown.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Training done for sports and games masters in schools			Training done for sports and games masters in schools
		Zonal sports competitions held			Zonal sports competitions held
227001 Travel inland	12,000	7,505	63 %		6,955

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,505	63 %	6,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,505	63 %	6,955

Reasons for over/under performance: The under performance observed was mainly due to failure to organize district competitions as a result of COVID-19 lockdown.

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.	Monitored and supervised distribution of educational materials to learners in the 7 LLGs Conducted field visits to schools during the lockdown to check on maintenance interventions. Collected data from the 7 LLGs to assess learners who had missed 1st phase of educational materials	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitored and supervised distribution of educational materials to learners in the 7 LLGs Conducted field visits to schools during the lockdown to check on maintenance interventions. Collected data from the 7 LLGs to assess learners who had missed 1st phase of educational materials Environmental compliance monitoring visits facilitated
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227001 Travel inland	15,465	15,032	97 %	10,384
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,465	15,032	97 %	10,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,465	15,032	97 %	10,384

Reasons for over/under performance: The under performance on non wage was mainly due to low realization of local revenue by the sector. The sector was also not able to implement training of SMC chairpersons planned due to the lockdown.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries for 12 months paid Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Staff salary paid for 12 months Educational materials distributed to learners during COVID-19 lockdown Quarterly inspection visits to schools conducted to assess their condition during the lockdown	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Staff salary paid for 3 months Educational materials distributed to learners during COVID-19 lockdown Quarterly inspection visits to schools conducted to assess their condition during the lockdown
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211101 General Staff Salaries	0	0	0 %	0
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Vote:540 Mpigi District**Quarter4**

221007 Books, Periodicals & Newspapers	720	720	100 %	312
221008 Computer supplies and Information Technology (IT)	1,180	1,180	100 %	1,180
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	100
221012 Small Office Equipment	10	10	100 %	10
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	1,100	1,100	100 %	600
222003 Information and communications technology (ICT)	150	150	100 %	150
223005 Electricity	400	400	100 %	400
223006 Water	500	496	99 %	354
224004 Cleaning and Sanitation	400	300	75 %	300
227001 Travel inland	2,740	2,710	99 %	1,976
228001 Maintenance - Civil	300	300	100 %	300
228002 Maintenance - Vehicles	3,355	2,808	84 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,655	11,975	95 %	8,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,655	11,975	95 %	8,372

Reasons for over/under performance: The under performance observed on non-wage was mainly due to delays in processing of fuel for school inspection visits.

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	(106) Nkozi Demonstration and St. Anthony School for the Deaf	(106)Nkozi demonstration and ST. Anthony school for the deaf in Nkozi S/C	(106)Nkozi Demonstration and St. Anthony School for the Deaf
Non Standard Outputs:	Organized National Paralympic games at Nkozi			
227001 Travel inland	1,000	965	97 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	965	97 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	965	97 %	725

Vote:540 Mpigi District

Quarter4

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 under performance observed was mainly due to COVID-19 lockdown where some of the planned activities could not be implemented.				
<i>Total For Education : Wage Rect:</i>	<i>11,507,696</i>	<i>11,346,671</i>	<i>99 %</i>		<i>2,782,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,728,916</i>	<i>1,723,360</i>	<i>100 %</i>		<i>585,673</i>
<i>GoU Dev:</i>	<i>1,280,761</i>	<i>923,669</i>	<i>72 %</i>		<i>768,439</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>13,993,700</i>	<i>96.4 %</i>		<i>4,136,728</i>

Vote:540 Mpigi District

Quarter4

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	Graveling done on Kikunyu- Kibanga-Kabasanda		20 Kms maintained under Mechanized Routine Maintenance 16 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works	Graveling done on Kikunyu- Kibanga-Kabasanda Roads works supervised Kiringente Sub County 8Kms graded (Kaggwa-Kawuuki, Busabaga-Nalweeyo, Kaggaba-Lubeera and Mujabikatulaga)
223006 Water	132	132	100 %		132
227002 Travel abroad	66,881	33,900	51 %		17,350
227004 Fuel, Lubricants and Oils	355,295	185,770	52 %		2,224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,308	219,802	52 %		19,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,308	219,802	52 %		19,706
Reasons for over/under performance:	The under performance observed was caused by failure to realize funds for the 4th Quarter from Uganda Road Fund				
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 12 months paid Roads supervised		3 Months staff salary paid Supervision of road works done Protective for road gangs procured	Staff salary for 3 months paid Supervision of road works done under routine manual and mechanical
211101 General Staff Salaries	82,440	67,840	82 %		17,129
221009 Welfare and Entertainment	919	0	0 %		0
227001 Travel inland	24,895	17,826	72 %		857
Wage Rect:	82,440	67,840	82 %		17,129
Non Wage Rect:	25,814	17,826	69 %		857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,254	85,666	79 %		17,986

Vote:540 Mpigi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance observed was caused by failure to realize funds for the 4 Quarter from URF					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	15 Lines of Culverts installed on Community Access Roads	Culvert lines installed on Nabunya- Mbale-Lungala and Lufuka-Naboona		5 Lines of Culverts installed on Community Access Roads	Culvert lines installed on Nabunya- Mbale-Lungala and Lufuka-Naboona
228001 Maintenance - Civil	22,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,250	0	0 %		0
Reasons for over/under performance: The under performance observed was caused by failure to realize URF funds in the 4th Quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Mpigi Town Council Labour based Routine maintenance on 40.7kms	3 kms graded along Jjalamba - Namasawo 2 Kms graded Jambula- Kasubi kamu		Maziba-Bunnamweli-Lungala Bastista-Kanyolo-Kubyangwe Kasinde - Kitajja-Kidduweeraba-Maggungu- Bbula Katoogo-Kantini and Njeru-Wattuba Kkumbya-Sakabusolo-Kanaani	3 kms graded along Jjalamba - Namasawo 2 Kms graded Jambula- Kasubi kamu Graded 4 kms on Bbongole - Kabira Spot improvement done on 3 kms on Buwungu-Lutengo Bush clearing and Road grading done on Kasinde- Kitajja Road grading and spot improvement done on 19.5kms by Nkozi Sub County (Ntinzi-Lusagazi, Kwaaba-Kibukuta, Kiguli-Kankobe-Sembatya, Lubanda-Katalina-Kankobe, Kankobe-Bukunge , Hajji Jagga- Lutalo-

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	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, Kidduwaaba- Maggungu-Bula, Bukemba-Katoogo- Kantini and Njeru- Watuba -Kagenda Buwama Road grading on 44.5 kms Kitojo-Buyaaya, Katikanyonyi, Mitaramaria- Lukadde, Buyijja- Bumbo, Lukolo- Kyagalanyi, Nsangwa- Kalongero-Kabango, Kkumbya- Sakabusolo and Kanani Kiringente 4 Kms graded along Mujabi road, Nantwala- Namutamala, Nzirabatiini and Culverts laid on Kasasa-Kafuuma Kawuki road,Mabanga- namulamuzi and Katende Pentagon	Cardinal Wamala and Nakibanga- Kasama) 13.5 kms graded by Muduuma Sub County)	Cardinal Wamala and Nakibanga- Kasama) 13.5 kms graded by Muduuma Sub County)	
263204 Transfers to other govt. units (Capital)	294,558	277,592	94 %	136,877

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,558	277,592	94 %	136,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,558	277,592	94 %	136,877

Reasons for over/under performance: The under performance observed was due to failure to realize Uganda Road Fund in the 4th Quarter

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	Wages for the Askali for 12 months paid Works yard maintained Quarterly supervision visits conducted Utility bills (Electricity and water paid)	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Wages for the Askali for 3 months paid Works yard maintained Supervision visits conducted Utility bills (Electricity and water paid)
211101 General Staff Salaries	36,224	0	0 %	0
221009 Welfare and Entertainment	480	200	42 %	200
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	180	0	0 %	0
223005 Electricity	700	175	25 %	175
223006 Water	500	104	21 %	104
228004 Maintenance – Other	3,208	1,160	36 %	1,160

Wage Rect:	36,224	0	0 %	0
Non Wage Rect:	5,668	1,938	34 %	1,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,892	1,938	5 %	1,938

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

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	District Roads Equipment maintained and serviced	District Roads equipment repaired and serviced	District Roads Equipment maintained and serviced	District Roads equipment repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	82,984	60,440	73 %	23,639

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,984	60,440	73 %	23,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,984	60,440	73 %	23,639
Reasons for over/under performance:	The overall under performance observed was due to failure to realize funds for mechanical imprest in the 4th Quarter from Uganda Road Fund.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installation/lighting and repairs done on Administration Block	Lighting improved on administration block	Electrical installation/lighting and repairs done on Administration Block	Lighting improved on administration block
224004 Cleaning and Sanitation	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	600
Reasons for over/under performance:	Activity was implemented as planned but more funds still required to improve on lighting at the district administration block			
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
N/A				
Non Standard Outputs:	Payment of outstanding balance on repairs done on District Administration Block	Outstanding balance on District Administration Building repaired cleared	Payment of outstanding balance on repairs done on District Administration Block	Outstanding balance on District Administration Building repaired cleared
312101 Non-Residential Buildings	40,000	28,408	71 %	28,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	28,408	71 %	28,408
External Financing:	0	0	0 %	0
Total:	40,000	28,408	71 %	28,408
Reasons for over/under performance:	The under performance observed was due to reduction on the scope of works tagged to available funds.			
Total For Roads and Engineering : Wage Rect:	118,664	79,173	67 %	28,462
Non-Wage Reccurent:	854,182	578,198	68 %	183,617
GoU Dev:	40,000	75,232	188 %	28,408
Donor Dev:	0	0	0 %	0
Grand Total:	1,012,846	732,603	72.3 %	240,487

Vote:540 Mpigi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Office 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 12 months paid District Water and Sanitation coordination meeting held Extension workers meeting held Utility bills paid Motor vehicle serving and repairs 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 3 months paid District Water and Sanitation coordination meeting held Extension workers meeting held Utility bills paid Motor vehicle serving and repairs done
211101 General Staff Salaries	76,669	41,103	54 %		10,276
221007 Books, Periodicals & Newspapers	960	958	100 %		239
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %		7,000
221009 Welfare and Entertainment	3,600	3,600	100 %		1,276
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		750
221012 Small Office Equipment	53	52	98 %		52
223005 Electricity	1,000	1,000	100 %		250
223006 Water	500	500	100 %		178
224004 Cleaning and Sanitation	500	500	100 %		125
227001 Travel inland	11,447	10,985	96 %		2,973
227004 Fuel, Lubricants and Oils	8,847	8,847	100 %		2,212
Wage Rect:	76,669	41,103	54 %		10,276
Non Wage Rect:	35,407	34,941	99 %		15,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,076	76,044	68 %		25,331
Reasons for over/under performance:	The under performance observed on non- wage was due to failure to realize local revenue as planned by the sector.				
Output : 098104 Promotion of Community Based Management					

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Quarter4

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	()	()Activity not implemented in the Quarter under review
No. of water user committees formed.	(6) Mobilization of stakeholders Hire of tents and chairs Cleaning of towns	(6) Water User Committees formed	()	(1)Water user committee formed
No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(30) Water user committees formed	()	(30)Water user committees formed
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	(6) Advocacy activities conducted in the six Sub Counties	()	(6)Advocacy activities conducted in the six Sub Counties
Non Standard Outputs:				
N/A				
Reasons for over/under performance:		Activities implemented as planned		
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:		14 Deep Boreholes rehabilitated in the Sub Counties of Buwama, Kammengo, Muduuma, Kiringente and kituntu		14 Deep Boreholes rehabilitated in the Sub Counties of Buwama, Kammengo, Muduuma, Kiringente and kituntu
N/A				
Reasons for over/under performance:		Activity implemented as planned		
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Extension of piped water to Butoro - Kammengo sub county and Expansion of water supply system at kyewanise bukasa- lwaweeba/Kituntu sub county		Extension of piped water from Kammengo to Butoolo 7kms done Extension of Piped water from Kitakyusa- Bukasa- Lwamikoma 2kms done Supervision and inspection of piped water extension works in Kammengo and Kituntu done
312104 Other Structures		200,000	200,000	100 %
				72,559

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	72,559
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	72,559

Reasons for over/under performance: Activities were implemented as planned due to availability of funds.

Output : 098182 Shallow well construction

N/A

Non Standard Outputs:	Coordination of sanitation activities	30 Water User Committees trained Funds used for piped water extension from Kitakyusa - Bukasa-Lwamikoma	30 Water User Committees trained Funds used for piped water extension from Kitakyusa - Bukasa-Lwamikoma	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,754	100 %	1,047

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,754	100 %	1,047
External Financing:	0	0	0 %	0
Total:	19,802	19,754	100 %	1,047

Reasons for over/under performance: Activity implemented as planned

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled district wide (4Hand pumps)	(4) A Deep Borehole drilled at Kajjagga Muyira parish in Kammengo Sub County A Deep Borehole drilled at Bukalunga Ggolo parish in Nkozi Sub County A Deep Borehole drilled at Buzimwa Mbazzi parish in Muduuma Sub County A Deep Borehole drilled at Katiti, Migamba parish in Kituntu Sub County	(2)Boreholes drilled district wide (1Hand pumps)	(4)A Deep Borehole drilled at Kajjagga Muyira parish in Kammengo Sub County A Deep Borehole drilled at Bukalunga Ggolo parish in Nkozi Sub County A Deep Borehole drilled at Buzimwa Mbazzi parish in Muduuma Sub County A Deep Borehole drilled at Katiti, Migamba parish in Kituntu Sub County
No. of deep boreholes rehabilitated	(10) Boreholes rehabilitated	(14) 14 Deep Boreholes rehabilitated in Kiringente (1), Buwama (3), Kammengo (2), Nkozi (3) , Kituntu (3)and Muduuma (2)	()	(14)14 Deep Boreholes rehabilitated in Kiringente (1), Buwama (3), Kammengo (2), Nkozi (3) , Kituntu (3)and Muduuma (2)

Non Standard Outputs:

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	12,290	12,290	100 %	1,822
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Vote:540 Mpigi District**Quarter4**

312104 Other Structures	158,261	87,137	55 %	74,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,551	99,427	58 %	76,320
External Financing:	0	0	0 %	0
Total:	170,551	99,427	58 %	76,320

Reasons for over/under performance: The under performance observed was due delays by supplier to submit request for payment of certified works for piped water extension from Kitakyusa to Bukasa

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:

<i>Total For Water : Wage Rect:</i>	<i>76,669</i>	<i>73,106</i>	<i>95 %</i>	<i>10,276</i>
<i>Non-Wage Reccurent:</i>	<i>35,407</i>	<i>35,466</i>	<i>100 %</i>	<i>15,055</i>
<i>GoU Dev:</i>	<i>390,353</i>	<i>390,353</i>	<i>100 %</i>	<i>149,926</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>502,429</i>	<i>498,925</i>	<i>99.3 %</i>	<i>175,256</i>

Vote:540 Mpigi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 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	175,711	283 %		0
227001 Travel inland	1,000	4,969	497 %		500
Wage Rect:	62,000	175,711	283 %		0
Non Wage Rect:	1,000	4,969	497 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	180,680	287 %		500
Reasons for over/under performance:	Over performance on wage was due to recruitment of a substantive District natural resource officer and also promotion of the district cartographer to Physical Planner.				
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 and Buwama			
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:	Activities were implemented as planned.				
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	(64) Compliance monitoring and inspection visits conducted in Muduuma, Kiringente, Kammengo, Nkozi and Buwama	()	(25) Compliance monitoring and inspection visits conducted in Muduuma, Kiringente, Kammengo.
Non Standard Outputs:		Staff salary for 12 months paid		Staff salary for 3 months paid
211101 General Staff Salaries	25,113	18,636	74 %	6,141
227001 Travel inland	2,803	2,803	100 %	935
Wage Rect:	25,113	18,636	74 %	6,141
Non Wage Rect:	2,803	2,803	100 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,917	21,439	77 %	7,077
Reasons for over/under performance:	Some activities were interrupted due to the lockdown.			
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	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,518	2,518	100 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,518	2,518	100 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,518	2,518	100 %	876
Reasons for over/under performance:	Activities were implemented as planned.			
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	4 Sensitization on sustainable wetland management done		Sensitization on sustainable wetland management done
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented 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			One sensitization meeting of `15 people was done.
227001 Travel inland	1,200	1,200	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		600
Reasons for over/under performance: Activities were implemented as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(24) 24 Compliance monitoring and surveys undertaken	(30) 30 Compliance monitoring and surveys undertaken	()		(8)8 Compliance monitoring and surveys undertaken
Non Standard Outputs:					
227001 Travel inland	1,000	1,000	100 %		312
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		1,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,500	100 %		1,512
Reasons for over/under performance: Activities were implemented as planned.					
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	() 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	1,923	100 %	1,193
221007 Books, Periodicals & Newspapers	924	564	61 %	464
221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
221009 Welfare and Entertainment	1,437	137	10 %	137
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %	999
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	700	350	50 %	0
227001 Travel inland	2,000	515	26 %	515

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Quarter4

227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	2,600
Wage Rect:	78,994	25,903	33 %	0
Non Wage Rect:	11,884	8,389	71 %	7,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,878	34,292	38 %	7,209
Reasons for over/under performance: Activities were interrupted due to the lockdown				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs: 12 Meeting for the District Physical Planning Committee held				
227001 Travel inland	1,560	1,560	100 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	1,560	100 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	1,560	100 %	1,560
Reasons for over/under performance: Activities implemented as planned.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>220,250</i>	<i>133 %</i>	<i>6,141</i>
<i>Non-Wage Reccurent:</i>	<i>25,266</i>	<i>26,275</i>	<i>104 %</i>	<i>13,392</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>246,524</i>	<i>128.8 %</i>	<i>19,533</i>

Vote:540 Mpigi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	14 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEF	District Youth Council Quarterly monitoring field visits facilitated District Women Council facilitated to monitor women projects		4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEF	District Youth Council Quarterly monitoring field visits facilitated District Women Council facilitated to monitor women projects
227001 Travel inland	500	500	100 %		500
227004 Fuel, Lubricants and Oils	582	262	45 %		262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,082	762	70 %		762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,082	762	70 %		762
Reasons for over/under performance: The under performance observed was due to low realization of local revenue by the sector					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Technical backstopping by CDOs facilitated/Parish level planning meetings			Technical backstopping by CDOs facilitated/Parish level planning meetings	
227004 Fuel, Lubricants and Oils	136	136	100 %		136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136	136	100 %		136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136	136	100 %		136
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(360) 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate	(360) A 2 days workshop on transition from FAL to ICOLEW organized for CDOS and FAL facilitators		(80)Quarterly Support supervision to FAL Classes done	(181)A 2 days workshop on transition from FAL to ICOLEW organized for CDOS and FAL facilitators

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Quarter4

Non Standard Outputs:	Quarterly review meetings for FAL Facilitators held 2 Refresher trainings for FAL Instructors conducted 2 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted Technical and Business Skills training conducted VSLA support to 20 VAGs done	NGO monitoring committee field visits to NGOs/CSOs facilitated	Quarterly review meetings for FAL Facilitators held 1 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted Technical and Business Skills training conducted VSLA support to 5 VAGs done	NGO monitoring committee field visits to NGOs/CSOs facilitated
221002 Workshops and Seminars	3,446	3,446	100 %	3,446
221003 Staff Training	43,508	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	46,168	15,877	34 %	903
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
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	20,123	12 %	5,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,922	20,123	12 %	5,149
Reasons for over/under performance:	The under performance observed was due to non-release of ICOLEW funds from DVV International and the policy shift from FAL to ICOLEW.			

Output : 108107 Gender Mainstreaming

N/A

Vote:540 Mpigi District

Quarter4

Non Standard Outputs:	Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done Training to 14 Senior men and women in selected schools done Dissemination of Gender Tools done	Technical support supervision and dissemination of gender tools done in the 7 LLGs Training on gender responsive planning and budgeting for Heads of departments and LLGs staff done	Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done	Technical support supervision and dissemination of gender tools done in the 7 LLGs Training on gender responsive planning and budgeting for Heads of departments and LLGs staff done
227001 Travel inland	1,500	1,500	100 %	800
227004 Fuel, Lubricants and Oils	1,000	1,156	116 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,656	106 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,656	106 %	1,706
Reasons for over/under performance:	The over-performance observed was due to more allocation to the sector to address gaps ans assess gender planning and budgeting in the 7 Lower Local Governments.			
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	()	(6)Children resettled ()	
Non Standard Outputs:	29 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects		7 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted	
221009 Welfare and Entertainment	600	592	99 %	592
222001 Telecommunications	200	200	100 %	150
227001 Travel inland	1,014	1,003	99 %	427
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	3,195	99 %	2,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	3,195	99 %	2,569

Reasons for over/under performance:

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 to sensitize fellow youths on government programmes	(1) District Council Facilitated	(1) District Youth Council facilitated to sensitize fellow youths on government programmes
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Non Standard Outputs:

221002 Workshops and Seminars	500	500	100 %	500
227001 Travel inland	4,500	4,500	100 %	1,170
227004 Fuel, Lubricants and Oils	3,263	3,263	100 %	2,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,263	8,263	100 %	4,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,263	8,263	100 %	4,617

Reasons for over/under performance: Activities were implemented as planned due to availability of funds from the Centre

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		District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated	
221002	Workshops and Seminars	840	840	100 %	840
221003	Staff Training	1,132	1,120	99 %	1,120
227001	Travel inland	4,800	3,174	66 %	2,474
227004	Fuel, Lubricants and Oils	1,400	1,400	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,172	6,534	80 %	5,834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,172	6,534	80 %	5,834
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Sensitization of employers and employees on labour laws done Inspection of workplaces done		Sensitization of employers and employees on labour laws done Inspection of workplaces done	
		5 Workplaces registered 16 Walk-in cases handled Registration of 5 work places in Muduma and Kiringente sub counties.		5 Workplaces registered 4 Walk-in cases handled	
227001	Travel inland	400	295	74 %	195
227004	Fuel, Lubricants and Oils	416	312	75 %	208
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	816	607	74 %	403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	816	607	74 %	403
Reasons for over/under performance:		The under performance observed was due to low realization of local revenue by the sector also only 70% of the cases have been resolved due to COVID-19 lockdown.			
Output : 108113 Labour dispute settlement					
N/A					

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N/A					
Non Standard Outputs:		Quarterly compliance visits conducted Mediation of labour disputes done	2 Workplace inspection visits conducted 4 Sensitization meetings on Labour laws and policies conducted	Quarterly compliance visits conducted Mediation of labour disputes done	2 Workplace inspection visits conducted 4 Sensitization meetings on Labour laws and policies conducted
227001	Travel inland	500	500	100 %	250
227004	Fuel, Lubricants and Oils	500	500	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		Activities were implemented as planned despite the challenge of COVID 19 lockdown which created a backlog of unresolved labour disputes.			
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 to monitor women projects	()	(1)District Women Council facilitated to monitor women projects

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Non Standard Outputs:	Field monitoring visits conducted	Women Council activities coordinated by the chairperson 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)	Quarterly monitoring field visits conducted	Women Council activities coordinated by the chairperson
221002 Workshops and Seminars	500	403	81 %	403
227001 Travel inland	3,865	5,633	146 %	4,107
227004 Fuel, Lubricants and Oils	500	1,300	260 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	7,336	151 %	5,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,865	7,336	151 %	5,685

Reasons for over/under performance: The over performance observed was a supplementary allocation to facilitate organization of the district Women's day

Output : 108116 Social Rehabilitation Services

N/A

Vote:540 Mpigi District

Quarter4

Non Standard Outputs:	4 PWD groups funded under Special Grant	8 Community groups funded by OPM (1 Muduuma, 1 Mpigi Town Council, 1 Nkozi and 5 groups from Buwama) 4 PWD groups facilitated with Special Grant ((1 group from Muduuma, 1 Mpigi Town Council, 1 Nkozi and 1 Buwama)	1 PWD group funded under Special Grant	8 Community groups funded by OPM (1 Muduuma, 1 Mpigi Town Council, 1 Nkozi and 5 groups from Buwama) 4 PWD groups facilitated with Special Grant ((1 group from Muduuma, 1 Mpigi Town Council, 1 Nkozi and 1 Buwama)
221002 Workshops and Seminars	300	6,300	2100 %	6,300
221009 Welfare and Entertainment	120	120	100 %	120
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
222001 Telecommunications	100	100	100 %	100
224006 Agricultural Supplies	15,841	15,841	100 %	7,920
227001 Travel inland	790	790	100 %	422
227004 Fuel, Lubricants and Oils	880	880	100 %	880
228003 Maintenance – Machinery, Equipment & Furniture	100	80	80 %	80
282101 Donations	30,000	68,000	227 %	38,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,231	92,211	191 %	53,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,231	92,211	191 %	53,922
Reasons for over/under performance:	The over performance observed on non wage were mainly supplementary funds for 8 Community Groups funded with support from Office of the Prime Minister.			

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter4

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 12 months paid	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 Dissemination and Orientation workshop for CDOs and Parish chiefs on filling National Special Grant Forms Orientation workshop Repairs and servicing done on motor vehicle, motorcycle and office equipment SAGE workshop organized for Sub County chairpersons and LL Councilors Appraising of proposals from community groups that benefited from OPM funds done Technical support supervision of groups that received funds from OPM
211101 General Staff Salaries	129,555	119,517	92 %	30,201
227004 Fuel, Lubricants and Oils	500	500	100 %	500
228002 Maintenance - Vehicles	5,000	3,000	60 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	129,555	119,517	92 %	30,201
Non Wage Rect:	6,000	4,000	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,555	123,517	91 %	34,201
Reasons for over/under performance:	The under performance on wage was due to delays in recruitment 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	CDOs facilitated to actions plans under ESMV projects Monitoring field visits conducted to CSOs/NGOs by the NGO monitoring committee Quarterly parish level planning and feedback meetings held	Quarterly parish level planning and feedback meetings held	CDOs facilitated to actions plans under ESMV projects Monitoring field visits conducted to CSOs/NGOs by the NGO monitoring committee
263367 Sector Conditional Grant (Non-Wage)	2,431	1,226	50 %	1,226

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431	1,226	50 %	1,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431	1,226	50 %	1,226

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

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.	Funds for Mbuta Maize Growers YLP beneficiary group transferred to Recovery Account Bujjuuko Youth Metal Works funded under YLP Quarterly monitoring of YLP beneficiary groups done	Funds for Mbuta Maize Growers YLP beneficiary group transferred to Recovery Account Quarterly monitoring of YLP beneficiary groups done
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281504 Monitoring, Supervision & Appraisal of capital works	26,700	0	0 %	0
312301 Cultivated Assets	289,186	6,000	2 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,886	6,000	2 %	6,000
External Financing:	0	0	0 %	0
Total:	315,886	6,000	2 %	6,000

Reasons for over/under performance: The under performance observed was due to the fact that the district did not receive YLP funds both operational funds and Livelihood support from Ministry of Gender Labour and Social Development.

Total For Community Based Services : Wage Rect:	129,555	119,517	92 %	30,201
Non-Wage Recurrent:	256,632	148,048	58 %	86,509
GoU Dev:	315,886	6,000	2 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	702,073	273,565	39.0 %	122,710

Vote:540 Mpigi District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Quarterly Reports for Committee and Council prepared Mock Assessment for FY 2018/2019 conducted	Staff salary for 12 months paid Quarterly monitoring and evaluation field visits conducted		3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared	Staff salary for 3 months paid Quarterly monitoring and evaluation field visits conducted
211101 General Staff Salaries	42,005	41,923	100 %		10,502
221002 Workshops and Seminars	1,807	3,028	168 %		2,814
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
227001 Travel inland	5,000	5,000	100 %		900
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	42,005	41,923	100 %		10,502
Non Wage Rect:	14,647	14,428	99 %		5,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,652	56,351	99 %		15,516
Reasons for over/under performance:	The under performance observed on non- wage was due to failure to realize local revenue as planned by the sector while the slight under performance on wage was due to delays in clearing duty allowance for the District Planner.				
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	(12) Monthly District Technical Planning Committee meetings held		(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee 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	1,000	100 %	520
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	800
227001 Travel inland	5,000	5,236	105 %	4,800
227004 Fuel, Lubricants and Oils	3,986	3,986	100 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,423	84 %	7,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	13,423	84 %	7,117
Reasons for over/under performance:		The under performance observed on non-wage was mainly due to failure by the sector to realize local revenue as planned.		

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual District Statistical Abstract 2019 prepared Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated Dissemination of the District Strategic Plan for Statistics to stakeholders	4 Quarterly Performance progress reports prepared Approved Contract Form B for FY 2020/2021 prepared 4 Quarterly meetings for the District Statistical Committee held Data collected and analyzed on extra charges imposed on parents under UPE and USE Budget Estimates for FY 2020/2021 prepared using PBS	Quarterly Performance Progress Report Prepared Quarterly Meeting for the District Statistical Committee held Data collection field visits conducted	Data collected and the Quarterly Performance progress report prepared Approved Contract Form B for FY 2020/2021 prepared Quarterly meeting for the District Statistical Committee held Budget Estimates for FY 2020/2021 prepared using PBS
222003 Information and communications technology (ICT)	200	200	100 %	96
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,800	2,736	98 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,936	99 %	1,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,936	99 %	1,717
Reasons for over/under performance:		The under performance observed on non-wage was due to unrealized local revenue by the sector		

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	Data on Birth and Death Returns collected	Demographic data collected and analyzed
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	400
Reasons for over/under performance: Activities were implemented as planned however COVID-19 Lock-down greatly affected field activities.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Quarterly Review meetings organized Indicative Planning Figures Issued	Field visits to support bottom up participatory planning conducted Final Budget Call Circular Disseminated	Quarterly Review meetings organized Indicative Planning Figures Issued	Field visits to support bottom up participatory planning conducted Final Budget Call Circular Disseminated
221011 Printing, Stationery, Photocopying and Binding	703	700	100 %	175
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,003	1,000	100 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,003	1,000	100 %	475
Reasons for over/under performance: Activities were implemented as planned despite the COVID -19 Lock-down challenges				
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	Field support supervision visits to LLGs conducted to finalize 5 Year Development Plans and Annual Workplans District Stakeholders Retreat held Budget/Planning Conference for District Stakeholders conducted 5 Year Development Plan III (FYs 2020/2021-2024/2025) Prepared Annual Workplan FY 2020/2021 prepared 56 Parish Development Committees (PDCs) established and oriented Follow up visits on ESMV sustainability interventions in model villages conducted	Bottom up participatory Planning process in LLGs supported	Field support supervision visits to LLGs conducted to finalize 5 Year Development Plans and Annual Workplans Follow up visits on ESMV sustainability interventions in model villages conducted
221002 Workshops and Seminars	11,000	9,000	82 %	2,250
221009 Welfare and Entertainment	6,000	6,000	100 %	1,500
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	9,031	9,031	100 %	258
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	28,031	93 %	5,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	28,031	93 %	5,008

Reasons for over/under performance: The overall under performance observed was due to unrealized locally raised revenue as planned by the sector

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Assessment of computers/printers done Operationalize the Harmonized Database.	Office equipment serviced and repaired	Assessment of computers/printers done Operationalize the Harmonized Database.	Office equipment serviced and repaired
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 under performance observed was caused by unrealized local revenue by the sector

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	Planning review meetings held to disseminate 1st, 2nd and final Indicative Planning Figures	Planning review meeting held Community in Muduuma sensitized on Oil and gas under AGODA support	Planning review meeting held to disseminate final Indicative Planning Figures
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes	4 Quarterly monitoring and evaluation field visits conducted in the 7 LLGs and district project sites	Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation field visits conducted in the 7 LLGs and district project sites
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	500

Reasons for over/under performance: Activities were implemented as planned despite the COVID-19 challenges that delayed implementation some activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Quarter4

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	A projector and projector screen procured 180 Plastic chairs procured for 3 Special Interest groups under Livelihood support 3 Offices received Office carpets under retooling A laptop for the Planner procured under retooling 3 High back and 8 Office chairs procured under retooling Participatory planning field visits conducted and Environmental Mitigation for all projects done	Environmental certification done Capacity building done Quarterly monitoring and evaluation field visits conducted	A projector and project screen procured Participatory planning field visits conducted and Environmental Mitigation for all projects done Quarterly monitoring and evaluation field visits conducted
281501 Environment Impact Assessment for Capital Works	3,010	3,010	100 %	3,010
281502 Feasibility Studies for Capital Works	10,571	10,571	100 %	9,621
281503 Engineering and Design Studies & Plans for capital works	2,568	2,568	100 %	2,568
281504 Monitoring, Supervision & Appraisal of capital works	7,802	7,802	100 %	970
312203 Furniture & Fixtures	18,014	18,014	100 %	14
312213 ICT Equipment	7,000	7,000	100 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,965	48,965	100 %	16,241
External Financing:	0	0	0 %	0
Total:	48,965	48,965	100 %	16,241
Reasons for over/under performance:	Activities were implemented as planned under development due to the fact that be the 3rd Quarter, the sector had realized all funds to implement planned activities.			
Total For Planning : Wage Rect:	42,005	41,923	100 %	10,502
Non-Wage Reccurent:	75,817	67,817	89 %	20,230
GoU Dev:	48,965	48,965	100 %	16,241
Donor Dev:	0	0	0 %	0
Grand Total:	166,787	158,706	95.2 %	46,973

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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 visits carried out for completed projects.		Office equipment serviced and maintained	audit of sub counties departments and government programmes.
	Handovers witnessed	salary and pension payrolls verified. supplies verified.		Support supervision visits conducted	supply of stationery, computer servicing, payment of salaries to all audit staff.
	CPD for staff done	audited projects including DDEG, RBF,PAF,ACDP,PH C.			fied verification of implemented projects.
	Office equipment serviced and maintained	office equipment serviced. support supervision carried . audit of sub counties and departments done.			verification of supplies. verification of payrolls both for active staff and pensioners,
221002 Workshops and Seminars	1,000	640	64 %		0
221009 Welfare and Entertainment	600	14	2 %		14
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,180
221017 Subscriptions	600	0	0 %		0
222003 Information and communications technology (ICT)	750	550	73 %		528
227001 Travel inland	8,895	8,895	100 %		2,381
227004 Fuel, Lubricants and Oils	4,200	3,900	93 %		1,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,545	15,499	88 %		5,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,545	15,499	88 %		5,851
Reasons for over/under performance: the department was not able to audit schools because by the time they were scheduled they had been closed down as a result of government intervention to curb the spread of Covid -19					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departmental Quarterly reports	() 11 departments audited.		()	(8)8 departments audited,

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Date of submitting Quarterly Internal Audit Reports	(2020-07-19) Quarterly internal Audit reports submitted	() 4 statutory audit reports submitted,	(2020-04- 30)Quarterly statutory Internal Audit report prepared	(2020-07- 30)quarterly statutory audit report submitted.
Non Standard Outputs:				
211101 General Staff Salaries	33,168	32,767	99 %	8,418
Wage Rect:	33,168	32,767	99 %	8,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,168	32,767	99 %	8,418
Reasons for over/under performance: activity implemented as planned,				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,168</i>	<i>32,767</i>	<i>99 %</i>	<i>8,418</i>
<i>Non-Wage Reccurent:</i>	<i>17,545</i>	<i>15,499</i>	<i>88 %</i>	<i>5,851</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>48,266</i>	<i>95.2 %</i>	<i>14,269</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(8) Radio talk shows attended		(2)Radio talk-shows attended	(2)Two Radio talkshows attended
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level	(3) Trade sensitization meetings organized at District Headquarters		()	(1)Trade sensitization meeting organized
No of businesses inspected for compliance to the law	(320) Business inspected for tax compliance	(325) Business units inspected for compliance to the law		(80)Business inspected for tax compliance	(95)Business units inspected for compliance to the law
No of businesses issued with trade licenses	(380) Business issued with trade licenses	(370) Businesses issued with trade licenses		(90)Business issued with trade licenses	(370)Businesses issued with trade licenses
Non Standard Outputs:	2 Sensitization workshops for 300 business operators 8 Radio talkshows attended 380 Business units inspected for compliance 8 field visits on supervision of Trade Licenses 4 Progress reports on construction of Mpigi Central Market	Staff salary paid for 12 months Proposal submitted to ICOLEW on management of garbage from the market		Staff salary paid for 3 months. 90 business operators 2 Radio talk shows attended Business units inspected for compliance field visit on supervision of Trade Licenses Progress reports on construction of Mpigi Central Market	Staff salary paid for 3 months Proposal submitted to ICOLEW on management of garbage from the market
211101 General Staff Salaries	14,778	14,688	99 %		3,605
221009 Welfare and Entertainment	2,000	2,000	100 %		1,680
222001 Telecommunications	161	121	75 %		0
227001 Travel inland	4,908	4,112	84 %		631
227004 Fuel, Lubricants and Oils	794	675	85 %		250
Wage Rect:	14,778	14,688	99 %		3,605
Non Wage Rect:	7,863	6,908	88 %		2,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,640	21,596	95 %		6,166
Reasons for over/under performance:	The overall under performance on non-wage was due to failure by the sector to realize local revenue as planned while under performance on wage was due to annual salary increment not realized by the officer in post. Issuance of trading licenses exercise was affected by COVID-19 lockdown.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) Radio talk-shows attended	(8) Awareness Radio Talk shows attended		(2)Radio talk-shows attended	(2)Two Awareness Radio Talkshows attended
No of businesses assisted in business registration process	(84) Businesses assisted with registration	(85) Businesses assisted with registration		(21)Businesses assisted with registration	(30)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS	(4) Four local producer groups linked to UNBS, UIRI for product quality and standards		(1)Enterprise linked to UNBS	(4)Four local producer groups linked to UNBS, UIRI for product quality and standards
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	Conducted field visit to UWA, NFA and UTBA on management and promotion of Tourism in Forest Reserves		2 visits to informal business (SMEs) for registration 1 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter	Conducted field visit to UWA, NFA and UTBA on management and promotion of Tourism in Forest Reserves
227001 Travel inland	593	592	100 %		272
227004 Fuel, Lubricants and Oils	372	252	68 %		68
Wage Rect:	0	0	0 %		0
Non Wage Rect:	965	844	88 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	965	844	88 %		340
Reasons for over/under performance:	The overall under performance on non-wage was due to failure to realize locally raised revenue by the sector as planned				
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	(3) Product groups linked to UNBS for product certification and standard		(1)Producer group linked through UEPB and MTIC	(1)Producer group linked /supported to enhance competitiveness on domestic,regional and international market
No. of market information reports desserminated	(4) Quarterly market information reports disseminated	(4) Quarterly market information collected and disseminated on all public notice boards		(1)Quarterly market information report disseminated	(1)Quarterly market information collected and disseminated on all public notice boards
		market prices for specific commodities			market prices for specific commodities
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	Private sector nurtured /trained to enhance competitiveness in the domestic, regional and international markets		4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted 1 Producer group linked to International Markets through MTIC and UEPB	Private sector nurtured /trained to enhance competitiveness in the domestic, regional and international markets

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222001	Telecommunications	60	60	100 %	15
227001	Travel inland	946	946	100 %	301
227004	Fuel, Lubricants and Oils	610	610	100 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,616	1,616	100 %	621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,616	1,616	100 %	621
Reasons for over/under performance:		Activities were implemented as planned despite spillovers from the previous quarter as observed in the quarterly performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperatives supervised	(8) Eight Cooperatives supervised	(2)Cooperatives supervised	(3)Supervised 3 Cooperatives (Mpigi Teachers SACCO,KOFA, and Mbugo A.C.E	
No. of cooperative groups mobilised for registration	(8) Cooperatives mobilized for registration	(8) 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	(8) Cooperatives assisted with registration	(2)Cooperatives assisted in registration	(8)Cooperatives assisted with 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 Four producer groups supported to form cooperatives Developed a cooperative development strategy and discussed in the Budget Conference	8 Cooperatives mobilized and assessed for registration Informal producers and Marketing groups assisted to register as cooperatives 5 Cooperatives supervised/inspected Cooperative platform established Bi annual meeting for the cooperative platform held	Four producer groups supported to form cooperatives (Luganda, bita, Kammengo Mpigi Performing Arts, Mpigi Moslem Community Development Association, FRONASA Veterans Coop.Mpigi Limited.	
221009	Welfare and Entertainment	1,500	1,499	100 %	1,240
221011	Printing, Stationery, Photocopying and Binding	578	578	100 %	578
222001	Telecommunications	84	42	49 %	10
227001	Travel inland	953	952	100 %	238

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227004	Fuel, Lubricants and Oils	1,525	1,525	100 %	1,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,639	4,595	99 %	3,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,639	4,595	99 %	3,460
Reasons for over/under performance:		The slight under-performance observed on non-wage were delays in processing funds for fuel for ongoing field visits.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Quarterly Tourism action plans developed An annual Tourism workplan developed (DTAP)	(4) Field visit conducted to NFA, UTBA and UWA on Tourism Development Tourism Action Plan Developed	(1)Quarterly Tourism action plans developed	(1)Field visit conducted to NFA, UTBA and UWA on Tourism Development	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities inspected	(12) Hospitality facilities inspected	(3)Hospitality facilities inspected	(3)Hospitality facilities inspected	
No. and name of new tourism sites identified	(4) New Tourist sites identified	(4) Tourist sites identified	(1)New Tourist site identified	(4)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	15 Rural producer groups supported to develop business plans	1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done	15 Rural producer groups supported to develop business plans	
221002	Workshops and Seminars	700	700	100 %	700
222001	Telecommunications	120	120	100 %	20
227001	Travel inland	1,433	1,433	100 %	396
227004	Fuel, Lubricants and Oils	295	242	82 %	31
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,548	2,495	98 %	1,147
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,548	2,495	98 %	1,147
Reasons for over/under performance:		The slight under performance observed on non-wage were funds for fuel for ongoing field activities otherwise all activities were implemented as planned.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Opportunities identified for industrial development	(3) Opportunities identified for indutrial development in Kammengo, Nkozi and Muduuma	(1)Opportunity identified for industrial development	(1)Industrial development identified	
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition	(1)Producer group identified for collective value addition support	(1)Producer group identified for collective value addition	

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No. of value addition facilities in the district	(6) Value addition facilities established	(6) Value addition facilities established in Kammengo, Buwama and Nkozi	(2)Value addition facilities established	(6)Value addition facilities established in Kammengo, Buwama and Nkozi
A report on the nature of value addition support existing and needed	(4) Quarterly reports on value addition support existing and needed	(4) Quarterly reports on value addition produced and presented in Council	(1)Quarterly report on value addition support existing and needed	(3)Quarterly report on value addition produced and presented in Council
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	12 groups sensitized on Presidential Initiative on Wealth and Job Creation (Emyooga) A workshop on product standard organized 7 Industrial establishments inspected	Field inspections and follow ups on industrial units done Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee	12 groups sensitized on Presidential Initiative on Wealth and Job Creation (Emyooga)
227001 Travel inland	2,164	1,146	53 %	19
227004 Fuel, Lubricants and Oils	808	789	98 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,972	1,935	65 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,972	1,935	65 %	520
Reasons for over/under performance:	The under performance observed on non-wage was due to failure to realize locally raised revenue as planned by the sector			
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	An Agro promotion Business Centre established under DDEG	Construction of a resource centre (Phase I) done at the Agriculture Development Centre	An Agro promotion Business Centre established under DDEG	Construction of a resource centre (Phase I) done at the Agriculture Development Centre
312104 Other Structures	9,500	9,345	98 %	9,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	9,345	98 %	9,345
External Financing:	0	0	0 %	0
Total:	9,500	9,345	98 %	9,345
Reasons for over/under performance:	The under performance observed on development were funds for retention that could only be paid after expiry of the retention period.			
Total For Trade, Industry and Local Development : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,880</i>	<i>42,425</i>	<i>94.5 %</i>	<i>21,598</i>

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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	1,436,017
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	1,276,439
<i>Programme : Pre-Primary and Primary Education</i>				100,092	817,646
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	717,554
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kammengo Ggoli Kammengo	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	.....	0	717,554
-	Muyira Kampiringisa	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kanyike Kanyike-Ggunda	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kanyike Kataba	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kibanga Kibanga	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	.....	0	717,554
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	.....	0	717,554
-	Luwala Luwala	Sector Conditional Grant (Wage)	0	717,554
-	Muyira Magejjo	Sector Conditional Grant (Wage)	0	717,554

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-	Butoolo Makumbi -Butoolo	Sector Conditional Grant (Wage)	0	717,554
-	Musa Musa	Sector Conditional Grant (Wage)	0	717,554
-	Musa NNsumba	Sector Conditional Grant (Wage)	0	717,554
-	Musa Nsumba	Sector Conditional Grant (Wage)	0	717,554
-	Musa Ssama	Sector Conditional Grant (Wage)	0	717,554
-	Kanyike Tabiro	Sector Conditional Grant (Wage)	0	717,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,092	100,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)	5,574	5,574
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,986	4,986
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	4,470	4,470
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,098	4,098
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	6,738	6,738
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,694	2,694
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	3,318	3,318
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	7,434	7,434
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,950	4,950
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,698	4,698
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	5,166	5,166
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,378	3,378
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	5,046	5,046
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,530	4,530
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	4,950	4,950
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	7,926	7,926
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	3,942	3,942

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St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	4,050	4,050
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	7,458	7,458
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,686	4,686
Programme : Secondary Education			209,220	458,793
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	209,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Sector Conditional Grant (Non-Wage)	103,653	103,653
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	105,567	105,567
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 Completed Grant		200,000	127,441
LCIII : Buwama				262,564	867,095
Sector : Works and Transport				25,151	27,178
<i>Programme : District, Urban and Community Access Roads</i>				25,151	27,178
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				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	800,069
<i>Programme : Pre-Primary and Primary Education</i>				113,496	738,875
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	626,729
Item : 211101 General Staff Salaries					
-	Bulunda Bulunda	Sector Conditional Grant (Wage)	.....	0	626,729
-	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	.....	0	626,729
-	Mbizzinnya Buwama Trading Centre	Sector Conditional Grant (Wage)	.....	0	626,729
-	Ssango Buwanda	Sector Conditional Grant (Wage)	.....	0	626,729
-	Nabiteete Buwere	Sector Conditional Grant (Wage)	.....	0	626,729
-	Nabiteete Buwungu	Sector Conditional Grant (Wage)	.....	0	626,729
-	Buyijja Buyiga B Kammego	Sector Conditional Grant (Wage)	.....	0	626,729
-	Ssango Buyiwa	Sector Conditional Grant (Wage)	.....	0	626,729
-	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	.....	0	626,729
-	Buyijja Kabira	Sector Conditional Grant (Wage)	.....	0	626,729
-	Kawumba Kawumba	Sector Conditional Grant (Wage)	.....	0	626,729
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	0	626,729
-	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	0	626,729

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-	Bbongole Magya	Sector Conditional Grant (Wage)	0	626,729
-	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	0	626,729
-	Ssango Ssango	Sector Conditional Grant (Wage)	0	626,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,496	112,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	7,362	7,362
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,722	4,722
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,498	3,498
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	4,698	4,698
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	7,770	7,770
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	6,402	6,402
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	6,222	6,222
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	6,246	6,246
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	5,826	5,826
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,970	2,970
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,774	2,424
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,942	3,942
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,314	4,314
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	6,534	6,534
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	5,418	5,418
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	10,254	10,254
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	9,894	9,894
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	4,422	4,422
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,862	2,862
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	6,366	6,366

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Programme : Secondary Education				61,194	61,194
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				61,194	61,194
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRAIN TRUST COLLEGE	Mbizzinnya	Sector Conditional Grant (Non-Wage)		4,089	4,089
KAWUMBA LCI					
MITALA MARIA HILL SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)		15,510	15,510
MITALA MARIA PROGRESSIVE SS	Jjalamba	Sector Conditional Grant (Non-Wage)		13,959	13,959
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kawumba	Sector Conditional Grant (Non-Wage)		9,447	9,447
ST MUGAGGA S.S JALAMBA	Bunjakko	Sector Conditional Grant (Non-Wage)		10,575	10,575
ST THERESA S.S KATENDE	Mbizzinnya	Sector Conditional Grant (Non-Wage)		7,614	7,614
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	In progress	5,000	0
LCIII : Nkozi				332,041	1,388,469
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	1,371,167
Programme : Pre-Primary and Primary Education			112,944	892,852
Higher LG Services				
Output : Primary Teaching Services			0	779,908
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	0	779,908
-	Buseese Buseese	Sector Conditional Grant (Wage)	0	779,908
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	0	779,908
-	Ggolo Ggolo- Bukalunga	Sector Conditional Grant (Wage)	0	779,908
-	Nindye Kankobe	Sector Conditional Grant (Wage)	0	779,908
-	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	0	779,908
-	Bukunge Kitokolo	Sector Conditional Grant (Wage)	0	779,908
-	Nindye Lubanda	Sector Conditional Grant (Wage)	0	779,908
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	0	779,908
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	0	779,908
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	0	779,908
-	Buseese Nkozi	Sector Conditional Grant (Wage)	0	779,908
-	Nindye Nkozi	Sector Conditional Grant (Wage)	0	779,908
-	Nindye Nnindye	Sector Conditional Grant (Wage)	0	779,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,944	112,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,550	5,550
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	3,942	3,942
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	5,190	5,190
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	7,602	7,602

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KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,942	3,942
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,374	4,374
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	6,102	6,102
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	5,178	5,178
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	5,838	5,838
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	5,658	5,658
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	8,178	8,178
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,786	3,786
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	8,886	8,886
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	8,634	8,634
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	7,614	7,614
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	7,998	7,998
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	8,070	8,070
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	6,402	6,402
Programme : Secondary Education			165,231	478,315
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	165,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	9,900	9,900
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	155,331	155,331
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 Inprogress Grant	9,656	0
LCIII : Muduuma			152,720	1,545,728
Sector : Agriculture			20,800	20,768
Programme : District Production Services			20,800	20,768
Capital Purchases				
Output : Slaughter slab construction			20,800	20,768
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lugyo District Veterinary Sector	Sector Development Completed Grant	20,800	20,768
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	1,522,061
Programme : Pre-Primary and Primary Education			43,032	360,128
Higher LG Services				
Output : Primary Teaching Services			0	317,096
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	0	317,096
-	Lugyo Bujuuko Kasana	Sector Conditional Grant (Wage)	0	317,096
-	Lugyo Buyala	Sector Conditional Grant (Wage)	0	317,096

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-	Malima Ggavu- Ndibulungi	Sector Conditional Grant (Wage)	0	317,096
-	Jeza Jeza	Sector Conditional Grant (Wage)	0	317,096
-	Mbazzi Katuulo	Sector Conditional Grant (Wage)	0	317,096
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	0	317,096
-	Lugyo Kisamula	Sector Conditional Grant (Wage)	0	317,096
-	Magala Mawugulu-Magala	Sector Conditional Grant (Wage)	0	317,096
-	Malima Nkambo	Sector Conditional Grant (Wage)	0	317,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,032	43,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	11,046	11,046
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	4,254	4,254
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	4,218	4,218
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	5,562	5,562
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	3,090	3,090
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,222	3,222
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,682	2,682
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,198	3,198
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	3,258	3,258
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,502	2,502
Programme : Secondary Education			38,280	1,161,933
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	38,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	38,280	38,280
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	1,561,369
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	1,557,442
Programme : Pre-Primary and Primary Education			56,484	1,057,354
Higher LG Services				
Output : Primary Teaching Services			0	1,000,870
Item : 211101 General Staff Salaries				
-	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	0	1,000,870
-	Kavule Katende	Sector Conditional Grant (Wage)	0	1,000,870
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	0	1,000,870
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	0	1,000,870
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	0	1,000,870

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-	Kavule Sekaza	Sector Conditional Grant (Wage)	0	1,000,870
-	Sekiwunga Ssekiwunga	Sector Conditional Grant (Wage)	0	1,000,870
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	0	1,000,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,484	56,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,958	2,958
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	20,058	20,058
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	3,618	3,618
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	3,102	3,102
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	10,962	10,962
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	4,602	4,602
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,366	6,366
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	4,818	4,818
Programme : Secondary Education			861,397	500,088
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,380	25,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOMEKO S.S KITUNTU	Kikondo	Sector Conditional Grant (Non-Wage)	12,267	12,267
LUMUZA H/S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	6,345	6,345
MPIGI LIGHT COLLEGE	Sekiwunga	Sector Conditional Grant (Non-Wage)	6,768	6,768
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			836,017	474,708
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kikondo Wamatovu	Sector Development In progress Grant	836,017	474,708
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	In-Progress	5,000 0
LCIII : Kituntu			226,986	724,429
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	702,352
Programme : Pre-Primary and Primary Education			59,826	449,698
Higher LG Services				
Output : Primary Teaching Services			0	389,872
Item : 211101 General Staff Salaries				
-	Kasozi	Sector Conditional Grant (Wage)	0	389,872
-	Kasozi	Sector Conditional Grant (Wage)	0	389,872
-	Luwunga	Sector Conditional Grant (Wage)	0	389,872
-	Kasozi	Sector Conditional Grant (Wage)	0	389,872
-	Kantiini	Sector Conditional Grant (Wage)	0	389,872
-	Kitakyusa	Sector Conditional Grant (Wage)	0	389,872
-	Kasozi	Sector Conditional Grant (Wage)	0	389,872
-	Kitigi	Sector Conditional Grant (Wage)	0	389,872
-	Kasozi	Sector Conditional Grant (Wage)	0	389,872
-	Kituntu	Sector Conditional Grant (Wage)	0	389,872
-	Luwunga	Sector Conditional Grant (Wage)	0	389,872
-	Luwunga	Sector Conditional Grant (Wage)	0	389,872
-	Bukasa	Sector Conditional Grant (Wage)	0	389,872
-	Lwaweeba	Sector Conditional Grant (Wage)	0	389,872
-	Migamba	Sector Conditional Grant (Wage)	0	389,872
-	Masiko Migamba	Sector Conditional Grant (Wage)	0	389,872
-	Migamba	Sector Conditional Grant (Wage)	0	389,872
-	Mbuule	Sector Conditional Grant (Wage)	0	389,872
-	Bukasa	Sector Conditional Grant (Wage)	0	389,872
-	Njeru-Bukasa	Sector Conditional Grant (Wage)	0	389,872

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-	Nkasi Nkasi	Sector Conditional Grant (Wage)	0	389,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	59,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozzi	Sector Conditional Grant (Non-Wage)	5,166	5,166
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	6,930	6,930
KITIGI P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,150	6,150
KITUNTU UMEA	Kasozzi	Sector Conditional Grant (Non-Wage)	5,082	5,082
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	6,906	6,906
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	6,558	6,558
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	3,486	3,486
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	3,042	3,042
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	5,226	5,226
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,082	5,082
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,198	6,198
Programme : Secondary Education			139,665	252,654
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	139,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	130,218	130,218
ST JOSEPH S S KKONGE	Kasozzi	Sector Conditional Grant (Non-Wage)	9,447	9,447
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			3,731,717	2,427,153
Sector : Agriculture			1,472,092	123,591
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	123,591
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Ward B District Production office	Sector Development Grant	3,000	3,000
Output : Non Standard Service Delivery Capital			123,722	78,719
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	21,958
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	27,192

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Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ward B District Production department	Sector Development Grant	Completed	48,722	29,569
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Photocopier-1093	Ward B Production Office	Sector Development Grant	Completed	5,000	0
Output : Slaughter slab construction				1,771	1,763
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Production Office	Sector Development Grant	Completed	1,771	1,763
Output : Crop marketing facility construction				41,439	40,109
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Production Office	District Discretionary Development Equalization Grant	Completed	1,359	1,359
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B ADC Mpigi	District Discretionary Development Equalization Grant	completed	40,080	38,750
Sector : Works and Transport				231,021	95,182
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	16,227
Capital Purchases					
Output : Rehabilitation of Public Buildings				40,000	16,227
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ward B District Headquarters	Locally Raised Revenues	Completed	40,000	16,227
Sector : Trade and Industry				9,500	9,345
Programme : Commercial Services				9,500	9,345
Capital Purchases					
Output : Construction and Rehabilitation of Markets				9,500	9,345

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Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ward D Commercial Services Department	District Discretionary Development Equalization Grant	In progress	9,500	9,345
Sector : Education				730,953	1,915,011
Programme : Pre-Primary and Primary Education				487,242	1,359,381
Higher LG Services					
Output : Primary Teaching Services				0	880,553
Item : 211101 General Staff Salaries					
-	Ward A Bukakala Mpigi	Sector Conditional Grant (Wage)	.....	0	880,553
-	Ward A Bulamu	Sector Conditional Grant (Wage)	.....	0	880,553
-	Maziba Bume	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kafumu Kafumu	Sector Conditional Grant (Wage)	.....	0	880,553
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	.....	0	880,553
-	Bumoozi Kkongge	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	.....	0	880,553
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	.....	0	880,553
-	Maziba Membe	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	.....	0	880,553
-	Ward D Mpigi Mayeme Upper	Sector Conditional Grant (Wage)	.....	0	880,553
-	Ward B Mpigi Saabwe	Sector Conditional Grant (Wage)	.....	0	880,553
-	Lwanga Mpondwe Kammengo	Sector Conditional Grant (Wage)	.....	0	880,553
-	Ward A Muduuma	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kafumu Namabo	Sector Conditional Grant (Wage)	.....	0	880,553
-	Kyali Nsaamu	Sector Conditional Grant (Wage)	0	880,553
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	0	880,553

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-	Maziba Ssenene	Sector Conditional Grant (Wage)	0	880,553
-	Ward A Tiriboggo - Muduuma	Sector Conditional Grant (Wage)	0	880,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,498	123,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,830	4,830
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	5,130	5,130
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	6,114	6,114
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)	9,030	9,030
KAFUMU P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	6,090	6,090
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	8,430	8,430
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	5,634	5,634
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,870	3,870
MPAMBIRE UMEA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,658	5,658
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	13,362	13,362
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	3,834	3,834
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	4,506	4,506
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,378	3,378
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	4,542	4,542
ST. BRUNO SSERUNKUMA MMEMBE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	5,010	5,010
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,386	4,386
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	8,574	8,574
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	9,246	9,246
ST. MICHEAL BUME P.S.	Maziba	Sector Conditional Grant (Non-Wage)	3,018	3,018
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	4,362	4,362
TIRIBOGO P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,494	4,494

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Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	12,710
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward A WARD A	Sector Development Grant	Completed	6,000 6,324
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi	Sector Development Grant	Completed	8,000 6,386
Output : Classroom construction and rehabilitation			287,391	287,977
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Mpigi	Sector Development Grant	Completed	18,000 18,586
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi District	Sector Development Grant	Completed	269,391 269,391
Output : Latrine construction and rehabilitation			52,000	45,563
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward A Mpigi	Sector Development Grant	Completed	52,000 45,563
Output : Provision of furniture to primary schools			10,353	9,080
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	District Discretionary Development Equalization Grant	Completed	10,353 9,080
Programme : Secondary Education			243,711	555,630
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	162,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMA HIGH SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)		10,998 10,998
KAYABWE HIGH SCHOOL	Ward D	Sector Conditional Grant (Non-Wage)		11,844 11,844

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MPIGI HIGH SCH.	Kyali	Sector Conditional Grant (Non-Wage)	7,050	7,050
MPIGI MODERN SS	Kkonkoma	Sector Conditional Grant (Non-Wage)	15,369	15,369
ST FRANCIS SS KANKOBE	Ward A	Sector Conditional Grant (Non-Wage)	7,050	7,050
ST JOHNS BUJJO SS	Ward B	Sector Conditional Grant (Non-Wage)	5,640	5,640
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	4,653	4,653
ST MARTIN SS JJANYA	Bumoozi	Sector Conditional Grant (Non-Wage)	7,755	7,755
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Ward C	Sector Conditional Grant (Non-Wage)	85,866	85,866
WAGGUMBULIZI SS	Bumoozi	Sector Conditional Grant (Non-Wage)	6,486	6,486
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	9,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Mpigi	Sector Development Completed Grant	10,000	9,500
Output : Secondary School Construction and Rehabilitation			71,000	67,651
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development Completed Grant	71,000	67,651
Sector : Health			711,216	204,604
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	Works on going	13,902	0
Programme : Health Management and Supervision				660,000	183,860
Capital Purchases					
Output : Non Standard Service Delivery Capital				660,000	183,860
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Distrcit wide	External Financing	„In Progress,On-going,Inprogress	80,000	168,610
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Distrcit wide	External Financing	„In Progress,On-going,Inprogress	40,000	168,610
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District wide	External Financing	„In Progress,On-going,Inprogress	50,000	168,610
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District wide	External Financing	„In Progress,On-going,Inprogress	232,000	168,610
Monitoring, Supervision and Appraisal - Fuel-2180	Ward C Districtwide	External Financing	„In Progress,On-going,Inprogress	248,000	168,610
Mpigi	Ward B mpigi	District Discretionary Development Equalization Grant	Completed	0	5,250
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Ward B Mpigi	Sector Development Grant	Completed	10,000	10,000
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	Completed	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	Completed	12,290	8,186
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	Ward B Buwama, Nkozi ,Kituntu and Muduuma	Sector Development Completed Grant	158,261	6,950
Sector : Social Development			318,317	0
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	51,083
Programme : District and Urban Administration			19,300	10,000
Capital Purchases				
Output : Administrative Capital			19,300	10,000
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	10,000
Programme : Local Government Planning Services			48,965	41,083
Capital Purchases				
Output : Administrative Capital			48,965	41,083
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Ward B District headquarters	District Discretionary Development Equalization Grant	Completed	3,010	3,010
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ward B District Headquarters	District Discretionary Development Equalization Grant	Completed	10,571	9,521
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	Completed	2,568	2,568
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	Completed	4,802	500
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District headquarters	District Discretionary Development Equalization Grant	Completed	3,000	470
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Ward B District wide	District Discretionary Development Equalization Grant	Completed	18,014	18,014
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Ward B District Headquarters	District Discretionary Development Equalization Grant	Completed	7,000	7,000
LCIII : Missing Subcounty				379,382	436,953
Sector : Education				185,279	307,912
Programme : Pre-Primary and Primary Education				8,658	78,087
Higher LG Services					
Output : Primary Teaching Services				0	69,429
Item : 211101 General Staff Salaries					
-	Missing Parish Bubezi	Sector Conditional Grant (Wage)	„	0	69,429
-	Missing Parish Kirintente	Sector Conditional Grant (Wage)	„	0	69,429
-	Missing Parish Manyogaseka	Sector Conditional Grant (Wage)	„	0	69,429
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,658	8,658

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,350
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	3,870
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,438	3,438
Programme : Secondary Education			20,304	48,010
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	20,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNJAKO ISLAND	Missing Parish	Sector Conditional Grant (Non-Wage)	8,601	8,601
FISHER BRANCH KALAGALA HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	11,703
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

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St Luke Kkonge 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
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