

---

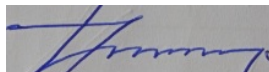
## Vote:540 Mpigi District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KANYARUTOKYE MOSES**

**Date: 30/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,421,867	291,086	20%
<b>Discretionary Government Transfers</b>	2,734,834	717,234	26%
<b>Conditional Government Transfers</b>	24,375,260	5,853,104	24%
<b>Other Government Transfers</b>	11,064,585	494,762	4%
<b>External Financing</b>	637,973	59,062	9%
<b>Total Revenues shares</b>	<b>40,234,520</b>	<b>7,415,248</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,765,506	1,373,303	1,037,859	24%	18%	76%
Finance	328,845	67,756	53,428	21%	16%	79%
Statutory Bodies	678,891	158,977	106,883	23%	16%	67%
Production and Marketing	9,384,323	254,433	198,503	3%	2%	78%
Health	5,887,718	1,203,858	990,373	20%	17%	82%
Education	14,851,761	3,351,995	3,014,620	23%	20%	90%
Roads and Engineering	1,159,484	448,482	259,738	39%	22%	58%
Water	834,106	265,100	45,873	32%	5%	17%
Natural Resources	215,474	54,568	49,227	25%	23%	90%
Community Based Services	837,103	161,910	145,301	19%	17%	90%
Planning	195,947	45,121	32,295	23%	16%	72%
Internal Audit	54,413	19,962	9,887	37%	18%	50%
Trade Industry and Local Development	40,947	9,783	7,685	24%	19%	79%
<b>Grand Total</b>	<b>40,234,520</b>	<b>7,415,248</b>	<b>5,951,673</b>	<b>18%</b>	<b>15%</b>	<b>80%</b>
<i>Wage</i>	17,295,123	4,323,781	4,227,025	25%	24%	98%
<i>Non-Wage Recurrent</i>	11,674,677	2,183,697	1,644,379	19%	14%	75%
<i>Domestic Devt</i>	10,626,747	848,708	29,892	8%	0%	4%
<i>Donor Devt</i>	637,973	59,062	50,376	9%	8%	85%

# Vote:540 Mpigi District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In the period under review July- September 2020, Mpigi District realized Shs 7,415,248,000/= out of Shs 40,234,520,000/= budgeted for both recurrent and development revenue, representing a performance of 18%. The best performing revenue sources were discretionary transfers at 26%, conditional transfers at 24%, followed by and locally raised revenue at 20%. However, there low performance was observed on External Financing at 9 and other government transfers 4%. Disbursements; A total of Shs. 7,415,248,000/= was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 5,951,673,000/= out of Shs. 7,415,248,000/= disbursed to departments representing a burn rate of 80% as per funds realized, that was mainly done on payment of salary at 71%, supervision and monitoring of service delivery at 27.6% while development expenditure was only 1.4%. The district had a balance of Shs 1,463,575,000/=, that included wage Shs. 96,756,000/= resulting from delays in planned staff recruitment, unspent development revenue of Shs, 827,502,000 resulting from delays to operationalise e-Government procurement pilot system in Mpigi, the non- wage balance of Shs 539,318,000/= was mainly revenue for pension and gratuity caused by delayed approval by Ministry of Public Service, the bad weather also delayed execution road works and there were delays in processing of funds.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,421,867</b>	<b>291,086</b>	<b>20 %</b>
Local Services Tax	321,555	52,996	16 %
Land Fees	106,247	1,155	1 %
Application Fees	192,540	0	0 %
Business licenses	198,794	0	0 %
Stamp duty	1,575	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,736	0	0 %
Park Fees	50,420	0	0 %
Property related Duties/Fees	62,600	0	0 %
Advertisements/Bill Boards	16,114	0	0 %
Market /Gate Charges	162,776	0	0 %
Other Fees and Charges	278,800	236,935	85 %
Street Parking fees	3,150	0	0 %
Quarry Charges	360	0	0 %
Unspent balances – Locally Raised Revenues	21,200	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,734,834</b>	<b>717,234</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	704,184	182,329	26 %
Urban Unconditional Grant (Non-Wage)	119,408	29,852	25 %
District Discretionary Development Equalization Grant	262,973	87,658	33 %
Urban Unconditional Grant (Wage)	174,769	43,692	25 %
District Unconditional Grant (Wage)	1,409,567	352,392	25 %
Urban Discretionary Development Equalization Grant	63,933	21,311	33 %
<b>2b.Conditional Government Transfers</b>	<b>24,375,260</b>	<b>5,853,104</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	15,710,787	3,927,697	25 %

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

Sector Conditional Grant (Non-Wage)	2,969,851	308,724	10 %
Sector Development Grant	1,780,193	593,398	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	12,773	12,773	100 %
Salary arrears (Budgeting)	154	154	100 %
Pension for Local Governments	2,631,972	657,993	25 %
Gratuity for Local Governments	849,729	212,432	25 %
<b>2c. Other Government Transfers</b>	<b>11,064,585</b>	<b>494,762</b>	<b>4 %</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	866,143	362,798	42 %
Uganda Women Entrepreneurship Program(UWEP)	25,460	0	0 %
Youth Livelihood Programme (YLP)	315,886	0	0 %
Support to Production Extension Services	140,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	130,000	50,000	38 %
DVV International	177,025	65,096	37 %
Agriculture Cluster Development Project (ACDP)	8,275,086	0	0 %
Results Based Financing (RBF)	901,485	16,868	2 %
Parish Community Associations (PCAs)	207,500	0	0 %
<b>3. External Financing</b>	<b>637,973</b>	<b>59,062</b>	<b>9 %</b>
Rakai Health Sciences Programme (RHSP)	248,000	59,062	24 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	189,820	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,153	0	0 %
Korean International Cooperation Agency(KOICA)	0	0	0 %
UK Department for International Development (DFID)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>40,234,520</b>	<b>7,415,248</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the period July- September, Mpigi District realized Shs 291,086,000/= out of Shs 1,421,867,000/= budgeted local revenue representing a performance of 20%. The reason for the under performance below the expected level was mainly caused COVID-19 pandemic that affected almost all revenue sources. However the district realized 20% of the expected revenue share from the Treasury.

**Cumulative Performance for Central Government Transfers**

In the period under review, July- September 2020 Mpigi District realized Shs. 6,570,338,000/= out of Shs 27,110,094,000/= quarterly expected revenue, representing a performance of 26%. The over performance observed for the Quarter above the expected 25% was due to the fact that the district received more funds for sector conditional grants development, discretionary and conditional non-wage transfers to schools and Tertiary institutions.

**Cumulative Performance for Other Government Transfers**

---

## Vote:540 Mpigi District

## Quarter1

---

In the period under review, Mpigi District realized Shs. 494,762,000/= out of Shs 11,064,585,000/= representing a performance of 4%. The low performance below the expected 25% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district has initiated follow up with the MDAs to ensure that there is commitment to disburse approved funds

### Cumulative Performance for External Financing

In the period July - September 2020, Mpigi District realized Shs 59,062,000/= out of Shs 637,973,000/= expected from donors representing a performance of 9%. The low performance below the expected 25% level was caused by failure by Implementing Partners to release funds to Mpigi District. The District initiated follow-ups to ensure that IPs release funds for the district to implement planned activities.

## Vote:540 Mpigi District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	7,872,499	169,147	2 %	1,968,125	169,147	9 %
District Production Services	1,511,825	29,356	2 %	377,956	29,356	8 %
<b>Sub- Total</b>	<b>9,384,323</b>	<b>198,503</b>	<b>2 %</b>	<b>2,346,081</b>	<b>198,503</b>	<b>8 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,069,025	237,692	22 %	267,256	237,692	89 %
District Engineering Services	90,459	22,046	24 %	22,615	22,046	97 %
<b>Sub- Total</b>	<b>1,159,484</b>	<b>259,738</b>	<b>22 %</b>	<b>289,871</b>	<b>259,738</b>	<b>90 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	40,947	7,685	19 %	10,237	7,685	75 %
<b>Sub- Total</b>	<b>40,947</b>	<b>7,685</b>	<b>19 %</b>	<b>10,237</b>	<b>7,685</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,282,017	1,816,752	22 %	2,070,504	1,816,752	88 %
Secondary Education	5,836,592	1,105,501	19 %	1,459,148	1,105,501	76 %
Skills Development	594,894	86,360	15 %	148,723	86,360	58 %
Education & Sports Management and Inspection	137,258	6,008	4 %	27,815	6,008	22 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>14,851,761</b>	<b>3,014,620</b>	<b>20 %</b>	<b>3,706,440</b>	<b>3,014,620</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,741,301	861,253	18 %	1,185,325	861,253	73 %
District Hospital Services	467,451	76,392	16 %	116,863	76,392	65 %
Health Management and Supervision	678,966	52,728	8 %	169,742	52,728	31 %
<b>Sub- Total</b>	<b>5,887,718</b>	<b>990,373</b>	<b>17 %</b>	<b>1,471,930</b>	<b>990,373</b>	<b>67 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	834,106	45,873	5 %	208,527	45,873	22 %
Natural Resources Management	215,474	49,227	23 %	53,914	49,227	91 %
<b>Sub- Total</b>	<b>1,049,581</b>	<b>95,100</b>	<b>9 %</b>	<b>262,441</b>	<b>95,100</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	837,103	145,301	17 %	209,276	145,301	69 %
<b>Sub- Total</b>	<b>837,103</b>	<b>145,301</b>	<b>17 %</b>	<b>209,276</b>	<b>145,301</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,765,506	1,037,859	18 %	1,441,524	1,037,859	72 %
Local Statutory Bodies	678,891	106,883	16 %	168,040	106,883	64 %
Local Government Planning Services	195,947	32,295	16 %	48,487	32,295	67 %
<b>Sub- Total</b>	<b>6,640,344</b>	<b>1,177,037</b>	<b>18 %</b>	<b>1,658,050</b>	<b>1,177,037</b>	<b>71 %</b>
<b>Sector: Accountability</b>						

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

Financial Management and Accountability(LG)	328,845	53,428	16 %	81,711	53,428	65 %
Internal Audit Services	54,413	9,887	18 %	13,603	9,887	73 %
<i>Sub- Total</i>	<b>383,258</b>	<b>63,315</b>	<b>17 %</b>	<b>95,315</b>	<b>63,315</b>	<b>66 %</b>
<b>Grand Total</b>	<b>40,234,520</b>	<b>5,951,673</b>	<b>15 %</b>	<b>10,049,640</b>	<b>5,951,673</b>	<b>59 %</b>

# Vote:540 Mpigi District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,678,234</b>	<b>1,344,788</b>	<b>24%</b>	<b>1,419,706</b>	<b>1,344,788</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	90,559	22,640	25%	22,640	22,640	100%
District Unconditional Grant (Wage)	445,702	111,425	25%	111,425	111,425	100%
General Public Service Pension Arrears (Budgeting)	12,773	12,773	100%	3,193	12,773	400%
Gratuity for Local Governments	849,729	212,432	25%	212,432	212,432	100%
Locally Raised Revenues	1,064,951	212,990	20%	266,238	212,990	80%
Multi-Sectoral Transfers to LLGs_NonWage	257,626	70,689	27%	64,407	70,689	110%
Multi-Sectoral Transfers to LLGs_Wage	174,769	43,692	25%	43,692	43,692	100%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Pension for Local Governments	2,631,972	657,993	25%	658,141	657,993	100%
Salary arrears (Budgeting)	154	154	100%	38	154	400%
<b>Development Revenues</b>	<b>87,273</b>	<b>28,514</b>	<b>33%</b>	<b>21,818</b>	<b>28,514</b>	<b>131%</b>
District Discretionary Development Equalization Grant	10,660	3,553	33%	2,665	3,553	133%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	12,680	3,650	29%	3,170	3,650	115%
Multi-Sectoral Transfers to LLGs_Gou	63,933	21,311	33%	15,983	21,311	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,765,506</b>	<b>1,373,303</b>	<b>24%</b>	<b>1,441,524</b>	<b>1,373,303</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,471	150,329	24%	155,118	150,329	97%
Non Wage	5,057,763	886,580	18%	1,264,588	886,580	70%



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

<i>Development Expenditure</i>						
Domestic Development	87,273	950	1%	21,818	950	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,765,506</b>	<b>1,037,859</b>	<b>18%</b>	<b>1,441,524</b>	<b>1,037,859</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		<b>307,880</b>	<b>23%</b>			
Wage		4,789				
Non Wage		303,091				
<i>Development Balances</i>		<b>27,564</b>	<b>97%</b>			
Domestic Development		27,564				
External Financing		0				
<b>Total Unspent</b>		<b>335,444</b>	<b>24%</b>			

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

In the period July - September 2020, Administration realized Shs 1,373,303,000/= out of Shs 5,765,506,000/= budgeted for both recurrent and development revenue, representing a performance of 24%. The best performing revenue sources were General Public Service Pension Arrears and Salary arrears (Budgeting) both at 100% followed by District Discretionary Development Equalization Grant at 33%, District Unconditional Grant (Non-Wage and wage) at 25% while low performance was observed on Locally Raised Revenues at 20%. Expenditure was shs 1,037,859,000/= and that was spent on payment of staff salary and monthly pension, supervision of government programmes. The department had a balance of Shs 335,444,000/= and these were funds for Gratuity that had not been paid (303,091,000/=), wage balance (4,789,000/=) caused by delayed recruitment of staff and delays to award contract for retooling items under development (27,564,000/=)

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

The unspent balance of Shs 303,091,000/= for Gratuity that had not been paid, Shs. 4,789,000/= for wage balance caused by delayed recruitment of an office attendant and shs. 27,564,000/= delays to award contract for retooling items under development grant

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

Staff salary for 3 months paid Quarterly monitoring and support supervision visits conducted in the 7 LLGs Buwama Sub County Facilitated planning activities in the 10 parishes Mpigi Town Council Parish Development Committees trained on their roles Two community groups supported under Livelihood (Ggali- Kakoola with 100 plastic chairs and Mukisa Womens group with a tent) Nkozi Sub County Cleared outstanding balance on construction of a 2 classroom block at Ggolo Progressive Conditional assessment done Muduuma Sub county Paid retention for the abattoir constructed at Bujjuuko Conditional assessment done, Environmental screening and BoQ prepared

# Vote:540 Mpigi District

## Quarter1

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,845</b>	<b>67,756</b>	<b>21%</b>	<b>81,711</b>	<b>67,756</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	88,348	22,087	25%	21,587	22,087	102%
District Unconditional Grant (Wage)	151,404	37,851	25%	37,851	37,851	100%
Locally Raised Revenues	39,093	7,818	20%	9,773	7,818	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>328,845</b>	<b>67,756</b>	<b>21%</b>	<b>81,711</b>	<b>67,756</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,404	29,316	19%	37,851	29,316	77%
Non Wage	177,441	24,112	14%	43,860	24,112	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>328,845</b>	<b>53,428</b>	<b>16%</b>	<b>81,711</b>	<b>53,428</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,328</b>	<b>21%</b>			
Wage		8,535				
Non Wage		5,793				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,328</b>	<b>21%</b>			

---

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

---

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

In the period under review July- September 2020, Finance Department realized Shs 67,756,000/= out of Shs. 328,845,000/= budget recurrent revenue, representing a performance of 21%. The best performing revenue source were District Unconditional Grant (wage and Non-Wage) followed by locally raised revenue at 20%. Expenditure was shs. 53,428,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 14,328,000.

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

The unspent balance of Shs 5,893,000 for revenue mobilization field visits and maintenance of IFMS equipment that had not been processed and 8,535,000/= wage balance caused by delayed recruitment of officers.

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

Staff salary for 3 months paid Final Accounts for FY 2019/2020 prepared Technical backstopping visits to accounts staff and health facility in charges conducted Revenue mobilization visits conducted in the 6 Sub Counties Sensitization on trading licenses done in Nkozi, Muduuma and Kiringente

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,891</b>	<b>158,977</b>	<b>23%</b>	<b>168,040</b>	<b>158,977</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	259,397	64,849	25%	64,849	64,849	100%
District Unconditional Grant (Wage)	231,516	57,879	25%	57,879	57,879	100%
Locally Raised Revenues	187,978	36,249	19%	45,311	36,249	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>678,891</b>	<b>158,977</b>	<b>23%</b>	<b>168,040</b>	<b>158,977</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,516	39,203	17%	57,879	39,203	68%
Non Wage	447,375	67,681	15%	110,161	67,681	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,891</b>	<b>106,883</b>	<b>16%</b>	<b>168,040</b>	<b>106,883</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,094</b>	<b>33%</b>			
Wage		18,676				
Non Wage		33,417				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>52,094</b>	<b>33%</b>			

---

## Vote:540 Mpigi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In the period under review, Council and Statutory Bodies realized recurrent revenue of Shs. 158,977,000/= out of Shs 678,891,000/= budgeted, representing a performance of 23%. The best performing revenue source was District Unconditional Grant (Wage and non-wage) followed by Locally Raised Revenues at 19%. Expenditure was shs. 106,883,000/= and was spent on salary for staff, political leaders and board chairpersons, facilitation of the district executive and conducting meetings for contracts committee. The department had a balance of Shs 52,094,000

### Reasons for unspent balances on the bank account

The unspent balance of Shs 33,417,000/= were funds for facilitating sectoral committee meetings and Council sessions that were not held in the Quarter as planned. There were also shs.18,676,000 wage balance caused by delayed recruitment of officers.

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

1 Council session held 2 Sectoral committee meetings held 3 LG PAC meetings held 2 Land Board meetings held 6 Meetings for the DSC held on Regularization, Shortlisting, Appointment and confirmation Advert for Opening and Framework contracts run 1 Contracts committee meeting held

## Vote:540 Mpigi District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,159,771</b>	<b>204,611</b>	<b>18%</b>	<b>289,943</b>	<b>204,611</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	4,800	1,200	25%	1,200	1,200	100%
Locally Raised Revenues	6,650	1,330	20%	1,663	1,330	80%
Other Transfers from Central Government	340,000	0	0%	85,000	0	0%
Sector Conditional Grant (Non-Wage)	209,778	52,444	25%	52,444	52,444	100%
Sector Conditional Grant (Wage)	598,544	149,636	25%	149,636	149,636	100%
<b>Development Revenues</b>	<b>8,224,552</b>	<b>49,822</b>	<b>1%</b>	<b>2,056,138</b>	<b>49,822</b>	<b>2%</b>
District Discretionary Development Equalization Grant	70,817	23,606	33%	17,704	23,606	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	8,075,086	0	0%	2,018,772	0	0%
Sector Development Grant	78,650	26,217	33%	19,662	26,217	133%
<b>Total Revenues shares</b>	<b>9,384,323</b>	<b>254,433</b>	<b>3%</b>	<b>2,346,081</b>	<b>254,433</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	598,544	149,636	25%	149,636	149,636	100%
Non Wage	561,228	47,788	9%	140,307	47,788	34%
<b>Development Expenditure</b>						
Domestic Development	8,224,552	1,080	0%	2,056,138	1,080	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,384,323</b>	<b>198,503</b>	<b>2%</b>	<b>2,346,081</b>	<b>198,503</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,187				
<b>Development Balances</b>						
		48,742	98%			

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

Domestic Development	48,742		
External Financing	0		
<b>Total Unspent</b>	<b>55,929</b>	<b>22%</b>	

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

In the period July- September 2020, Production and Marketing Department realized Shs 254,433,000/= out of Shs 9,384,323,000/= budgeted for both recurrent and development revenue, representing a performance of 3%. The best performing revenue sources were; Sector Development Grant and District Discretionary Development Equalization Grant at 33%, both District Unconditional Grant ( Non-Wage) and Sector Conditional Grant (wage and Non-Wage) at 25% . Low revenue performance was observed on Locally Raised Revenues at 20%. In addition performance was as observed as result of failure to realize revenue from other governments transfers expected from MAAIF under ACDP and Road Chokes. Expenditure was Shs 198,503,000/= representing a performance of 2% according to the budget and that was mainly done on payment of staff salary, Profiling value chain actors, Training of farmers, maintenance of Office vehicle and quarterly extension staff meetings. The department had a balance of Shs 55,929,000

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

The unspent balance of Shs 55,929,000/= were mainly funds for construction at the ADC which had not been awarded (Shs 48,742,000/=) and the balance of Shs.7,187,000/= were for disease control activities and ongoing farmers training.

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

Consultative visits to MAAIF and agencies conducted Verification of OWC beneficiaries, joint monitoring and evaluation done in 7 LLGs data collection and compilation done Training in ICT On farm advisory visits conducted in 7 LLGs On farm farmer training visits conducted in the 7 LLGs OWC beneficiary selection done in Kiringente, Muduuma and Kituntu Monitoring and support supervision to OWC and ACDP beneficiaries in Nkozi, Muduuma and Kiringente Routine Inspection of pests/disease infestation Surveillance monitoring field visits conducted in the 7 LLGs 3 Training in modern Apiary techniques done 5 Vermin surveillance and sensitization visits conducted 10 Tsetse traps deployed and 4 trap assessments done Fish catchment surveys conducted in 3 Sub Counties of Buwama, Nkozi and Kammengo Registration of Boats, Crew and Vessel Trucks done Support supervision visits to landing sites done Conducted 3 trainings in making farm fish feeds 6 Demonstrations in sampling and seining of ponds Vaccination of rabies in Buwama and Contagious Bovine Peuro Pneumonia done in Nkozi sub county Training for livestock organizations conducted

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,759,392</b>	<b>981,345</b>	<b>21%</b>	<b>1,189,848</b>	<b>981,345</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	350	100%
Locally Raised Revenues	1,460	365	25%	365	365	100%
Other Transfers from Central Government	901,485	16,868	2%	216,591	16,868	8%
Sector Conditional Grant (Non-Wage)	629,193	157,298	25%	166,078	157,298	95%
Sector Conditional Grant (Wage)	3,225,854	806,464	25%	806,464	806,464	100%
<b>Development Revenues</b>	<b>1,128,326</b>	<b>222,513</b>	<b>20%</b>	<b>282,082</b>	<b>222,513</b>	<b>79%</b>
External Financing	637,973	59,062	9%	159,493	59,062	37%
Sector Development Grant	90,353	30,118	33%	22,588	30,118	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>5,887,718</b>	<b>1,203,858</b>	<b>20%</b>	<b>1,471,930</b>	<b>1,203,858</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,225,854	789,285	24%	806,464	789,285	98%
Non Wage	1,533,538	150,712	10%	383,385	150,712	39%
<b>Development Expenditure</b>						
Domestic Development	490,353	0	0%	122,588	0	0%
External Financing	637,973	50,376	8%	159,493	50,376	32%
<b>Total Expenditure</b>	<b>5,887,718</b>	<b>990,373</b>	<b>17%</b>	<b>1,471,930</b>	<b>990,373</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,348</b>	<b>4%</b>			
Wage		17,179				
Non Wage		24,169				
<b>Development Balances</b>						
		<b>172,137</b>	<b>77%</b>			
Domestic Development		163,451				
External Financing		8,686				
<b>Total Unspent</b>		<b>213,485</b>	<b>18%</b>			



---

## Vote:540 Mpigi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In the period under review (July- September 2020), Health Department realized shs 1,203,858,000/= out of Shs 5,887,718,000/= for both Recurrent and Development revenue, representing a performance of 20%. The under performance in revenue, below the expected 25% was caused by low performance for revenue expected from donors and Other Transfers from Central Government received below the expected quarterly allocation. Expenditure was shs. 990,373,000/= out shs 1,203,858,000/= received, representing a burn -rate of 82% as per funds received. Expenditure was mainly done on payment of staff salary, transfers to Health Units and carrying out integrated support supervision and monitoring of Health Service delivery. The department had a balance of Shs 213,485,000.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 213,485,000/= comprised of Shs 17,179,000/= for wage caused by delays in planned recruitment of health workers, Shs. 163,451,000/= were development funds caused by delays to award contract for construction of a staff house and Shs 24,169,000/= was due to delays to access funds for community mobilization for COVID-19 campaign as well as donor funds shs. 8,686,000/= from RHSP received in the last week of the Quarter.

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

Quarterly Transfers for PHC funds done to Govt and PNFP facilities Technical Support supervision to Health Sub Districts conducted Health inspection done to business premises and facilities on COVID-19 SOPs Environmental Health Workers Quarterly meeting held eMTCT monthly support supervision conducted Technical and political monitoring of health facilities done Coordination and Quarterly performance review of HIV Services done HMIS data improvement management and collection of data from facilities facilitated TB performance review meeting and external quality assurance Sputum microscopy in 12 DTUs done Monthly sputum monitoring and data collection for TSR improvement in 19DTUs done TB/HIV Technical support supervision in 15DTUs conducted Quarterly logistics management meeting held District HIV/AIDS/OVC coordination meetings facilitated Support supervision to CSOs conducted SACs/SOVCCs facilitated in 7 LLGs Follow up visits on victims of SGBV, access to medical care , legal and Psycho-social Support given Coordination of OVC services supported Collection of Expired Drugs from facilities done

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,900,159</b>	<b>3,034,794</b>	<b>22%</b>	<b>3,483,407</b>	<b>3,034,794</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,700	925	25%	925	925	100%
Locally Raised Revenues	6,700	1,668	25%	1,675	1,668	100%
Other Transfers from Central Government	26,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,977,370	60,604	3%	509,210	60,604	12%
Sector Conditional Grant (Wage)	11,886,389	2,971,597	25%	2,971,597	2,971,597	100%
<b>Development Revenues</b>	<b>951,602</b>	<b>317,201</b>	<b>33%</b>	<b>223,033</b>	<b>317,201</b>	<b>142%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	951,602	317,201	33%	223,033	317,201	142%
<b>Total Revenues shares</b>	<b>14,851,761</b>	<b>3,351,995</b>	<b>23%</b>	<b>3,706,440</b>	<b>3,351,995</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,886,389	2,943,334	25%	2,971,597	2,943,334	99%
Non Wage	2,013,770	63,197	3%	496,942	63,197	13%
<b>Development Expenditure</b>						
Domestic Development	951,602	8,090	1%	237,900	8,090	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,851,761</b>	<b>3,014,620</b>	<b>20%</b>	<b>3,706,440</b>	<b>3,014,620</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,263	1%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		309,111	97%			
External Financing		0				
<b>Total Unspent</b>		<b>337,374</b>	<b>10%</b>			

---

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

---

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

In the period under review Education and Sports Department realized shs. 3,351,995,000/= out of Shs. 14,851,761,000/= budgeted for both recurrent and development revenue, representing a performance of 23%. The best performing revenue source was Sector Development Grant at 33% followed by District Unconditional Grant and Sector Conditional Grant (Wage) at 25% while low performance was observed on locally raised revenue at 3%. Expenditure was Shs 3,014,620,000/= out of shs. 3,351,995,000/= received, representing a burn rate of 90% as per funds received. That was mainly done on payment of staff salary, school inspection and capitation grant transfers to beneficiary schools. The department had a balance of Shs 337,374,000.

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

The unspent balance of Shs 337,374,000/= comprised of Shs. 28,263,000/= for salary to be paid next quarter after recruitment of teachers and Shs 309,111,000/= were development funds earmarked for contracts that had not been executed due to delays to award contracts

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

Staff salary for 3 months paid Disbursement of operational costs to schools and tertiary institution done SOPs dissemination meetings to headteachers held at Sub County level held. Environmental screening for capital projects done Quarterly multi-sectoral monitoring and supervision visits conducted

## Vote:540 Mpigi District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>994,107</b>	<b>394,389</b>	<b>40%</b>	<b>248,527</b>	<b>394,389</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	1,300	325	25%	325	325	100%
District Unconditional Grant (Wage)	118,664	29,666	25%	29,666	29,666	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	866,143	362,798	42%	216,536	362,798	168%
<b>Development Revenues</b>	<b>165,377</b>	<b>54,093</b>	<b>33%</b>	<b>41,344</b>	<b>54,093</b>	<b>131%</b>
Locally Raised Revenues	10,000	2,300	23%	2,500	2,300	92%
Multi-Sectoral Transfers to LLGs_Gou	155,377	51,793	33%	38,844	51,793	133%
<b>Total Revenues shares</b>	<b>1,159,484</b>	<b>448,482</b>	<b>39%</b>	<b>289,871</b>	<b>448,482</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,664	20,729	17%	29,666	20,729	70%
Non Wage	875,443	239,009	27%	218,861	239,009	109%
<b>Development Expenditure</b>						
Domestic Development	165,377	0	0%	41,344	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,159,484</b>	<b>259,738</b>	<b>22%</b>	<b>289,871</b>	<b>259,738</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>134,651</b>	<b>34%</b>			
Wage		8,937				
Non Wage		125,714				
<b>Development Balances</b>		<b>54,093</b>	<b>100%</b>			
Domestic Development		54,093				
External Financing		0				
<b>Total Unspent</b>		<b>188,744</b>	<b>42%</b>			

---

## Vote:540 Mpigi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In the period under review, Roads sector realized Shs. 448,482,000/= out of Shs 1,159,484,000/= budgeted revenue representing a performance of 39%. The best performing revenue sources were Other Transfers from Central Government at 42%, Multi-Sectoral Transfers to LLGs\_Gou at 33%, followed by unconditional grant wage and non wage at 25%. There was low realization from Locally Raised Revenues. Expenditure was shs. 259,738 ,000/= and that was done on payment of staff salary and supervision of road works. The department had a balance of Shs. 188,744,000.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 188,744,000/= comprised of Shs. 125,714,000/= for road works that could not be executed due to the bad weather, Shs.54,093 ,000/= for community access roads works while Shs 8,937,000/= for wage remained due to delayed recruitment of staff planned by the department

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

Staff salary paid for 3months Road grading done on 7.6 Kms along Katonga -Muduuma Road grading done 17.6kms along Kayabwe- Bukasa- Muyanga 3 Swamps worked on under emergency works -Kinyika and Muyanga swamp in Kituntu and Buwere swamp in Buwama Minor repairs and servicing done on District Roads Equipment Mpigi Town Council Mechanized maintenance done 14.5kms (Bboza-Kimbugu, Bboza -Nsamizi, Nnono-Kigwanya-Kkongee and Mbale-Kakoola-Kitavujja) 30.4 Kms maintained under Routine manual (Dist Hdtrs-Kkongee and Dist.Hdtrs-Katonga, , Kalagala-Kafumu-Seeta, Nakigudde-Mpambire, Mpami-Bikondo-Lufuka and Nabunya- Mbale- Lungala)

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,716</b>	<b>38,637</b>	<b>25%</b>	<b>38,823</b>	<b>38,637</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,700	1,675	25%	1,675	1,675	100%
District Unconditional Grant (Wage)	76,669	19,167	25%	19,167	19,167	100%
Locally Raised Revenues	840	168	20%	210	168	80%
Sector Conditional Grant (Non-Wage)	70,507	17,627	25%	17,770	17,627	99%
<b>Development Revenues</b>	<b>679,390</b>	<b>226,463</b>	<b>33%</b>	<b>169,704</b>	<b>226,463</b>	<b>133%</b>
Sector Development Grant	659,588	219,863	33%	164,754	219,863	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>834,106</b>	<b>265,100</b>	<b>32%</b>	<b>208,527</b>	<b>265,100</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,669	12,676	17%	19,167	12,676	66%
Non Wage	78,047	16,329	21%	19,512	16,329	84%
<b>Development Expenditure</b>						
Domestic Development	679,390	16,868	2%	169,848	16,868	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>834,106</b>	<b>45,873</b>	<b>5%</b>	<b>208,527</b>	<b>45,873</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,632</b>	<b>25%</b>			
Wage		6,491				
Non Wage		3,140				
<b>Development Balances</b>		<b>209,596</b>	<b>93%</b>			
Domestic Development		209,596				
External Financing		0				
<b>Total Unspent</b>		<b>219,228</b>	<b>83%</b>			

---

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

---

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

In the period July- September 2020, Water sector realized shs. 265,100,000/= out shs 834,106,000/= budgeted for both development and recurrent revenue, representing a performance of 32%. The best performing revenue sources were Sector Development Grant and Transitional Development Grant at 33%, sector conditional grant Non-wage and wage all at 25%. Expenditure was shs 45,873,000/= and that was made on payment of staff salary, organizing a quarterly DWSC meeting, utility bills, household baseline surveys and assessment of DBHs. The sector had a balance of shs. 219,228,000.

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

The unspent balance of Shs. 219,228,000/= comprised of Shs 209,596,000/= for construction and maintenance of water facilities which had not been awarded, Shs 3,140,000/= for sanitation activities planned for October next quarter while Shs 6,491,000/= for wage remained due to delayed recruitment of staff planned.

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

1 District Water and Sanitation Coordination Committee meeting held Water Quality Testing and quarterly data collection done in 6 LLGs Water user committees established and trained Communities sensitized to fulfill critical requirements for piped water extension and DBHs Conditional assessment for Boreholes done in the 6 LLGs Household baseline surveys conducted CTLS, Triggering and Rapport created in Muduma and Nkozi Sub Counties Commissioning of water projects completed in FY 2019/2020 done Utility bills paid (Electricity, water and telecommunication)

# Vote:540 Mpigi District

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>205,474</b>	<b>51,235</b>	<b>25%</b>	<b>51,414</b>	<b>51,235</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,310	3,578	25%	3,578	3,578	100%
District Unconditional Grant (Wage)	166,107	41,527	25%	41,527	41,527	100%
Locally Raised Revenues	3,640	777	21%	971	777	80%
Sector Conditional Grant (Non-Wage)	21,417	5,354	25%	5,339	5,354	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>3,333</b>	<b>33%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>215,474</b>	<b>54,568</b>	<b>25%</b>	<b>53,914</b>	<b>54,568</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,107	41,527	25%	41,527	41,527	100%
Non Wage	39,367	7,700	20%	9,887	7,700	78%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,474</b>	<b>49,227</b>	<b>23%</b>	<b>53,914</b>	<b>49,227</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,008</b>	<b>4%</b>			
Wage		0				
Non Wage		2,008				
<b>Development Balances</b>		<b>3,333</b>	<b>100%</b>			
Domestic Development		3,333				
External Financing		0				
<b>Total Unspent</b>		<b>5,341</b>	<b>10%</b>			



---

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

---

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

In the period under review, July - September 2020, Natural Resources Department received recurrent revenue of shs. 54,568,000/= out of shs 215,474,000/= budgeted representing a performance of 25%. The best performing revenue source was unconditional grant wage, sector conditional grant non-wage, unconditional grant non-wage followed by locally raised revenue. Expenditure was shs. 49,226,870 /= representing a burn-rate of 90% as per funds realized. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits among others. The department had a balance of 5,341,000.

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

The unspent balance of Shs 5,341,000/= comprised of Shs. 2,008,000 for maintenance of the departmental vehicle, fuel and allowances for ongoing field activities in wetland protection while Shs. 3,333,000 was 33% of the funds required to purchase a noise meter under DDEG

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

Payment of staff salaries for 3 months 10 patrols conducted to deter illegal forest activities 2 Water shed committees formed and oriented in 2 LLGs 1 Physical planning committee meeting conducted

# Vote:540 Mpigi District

## Quarter1

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>837,103</b>	<b>161,910</b>	<b>19%</b>	<b>209,276</b>	<b>161,910</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	2,890	723	25%	723	723	100%
District Unconditional Grant (Wage)	129,555	32,389	25%	32,389	32,389	100%
Locally Raised Revenues	7,390	1,478	20%	1,848	1,478	80%
Other Transfers from Central Government	648,371	115,096	18%	162,093	115,096	71%
Sector Conditional Grant (Non-Wage)	48,897	12,224	25%	12,224	12,224	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>837,103</b>	<b>161,910</b>	<b>19%</b>	<b>209,276</b>	<b>161,910</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,555	29,997	23%	32,389	29,997	93%
Non Wage	707,549	115,304	16%	176,887	115,304	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>837,103</b>	<b>145,301</b>	<b>17%</b>	<b>209,276</b>	<b>145,301</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,609</b>	<b>10%</b>			
Wage		2,391				
Non Wage		14,218				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,609</b>	<b>10%</b>			

---

## Vote:540 Mpigi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2020, Community Based Services realized Shs 161,910,000/= out of shs. 837,103,000/= budgeted for recurrent revenue representing a performance of 19%. The best performing revenue source was other government transfers followed by unconditional grant wage and sector conditional grant non-wage. No revenue was realized from other government transfers for YLP. Expenditure was shs. 145,301,000/= out of shs. 161,910,000/= realized, representing a burn rate of 90% as per funds received. That was done on payment of staff salary, undertook the initial activities for the rollout of Integrated Community Learning for Wealth creation (ICOLEW) programme was rolled out to 2 sub counties of Muduma and Kituntu. The department had a balance of Shs. 16,609,000.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 16,609,000/= comprised of Shs. 14,218,000 that couldn't be utilised due to a combination of factors that ranged from covid-19 related delays, elections of the primaries for the special interest groups, youth council grass root elections among others while shs. 2,391,000 was balance on wage to be utilised in quarter two

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

Staff salary for 3 months were paid 60 children cases were handled and settled. 8 juveniles (boys) represented in court. 4 social inquires carried out. Quarterly compliance inspection visits to 6 children homes (Watoto, SAFE, Home of Hope and Dreams, Bread from Heaven, Freedom Children's home and Kankobe Children's home). Quarterly support supervision to 2 OVC CSOs (CHISOM and Mountains of Hope Children's Ministry). PWD groups (Agali Awamu Development Group of Nkozi sub county, Kayabwe parish and Kayunga PWDs Development Group of Nkozi Sub county, Nindye parish) were supported under special grant totalling to shs. 2,070,000/= Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarter one workplace inspection report prepared. Workplace registration done. Micro projects for 11 community groups in Mawokota North were funded using funds from OPM.

## Vote:540 Mpigi District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,748</b>	<b>39,290</b>	<b>22%</b>	<b>43,937</b>	<b>39,290</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	70,817	17,704	25%	17,704	17,704	100%
District Unconditional Grant (Wage)	42,005	10,501	25%	10,501	10,501	100%
Locally Raised Revenues	57,426	11,085	19%	13,856	11,085	80%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>18,199</b>	<b>5,831</b>	<b>32%</b>	<b>4,550</b>	<b>5,831</b>	<b>128%</b>
District Discretionary Development Equalization Grant	16,119	5,373	33%	4,030	5,373	133%
Locally Raised Revenues	2,080	458	22%	520	458	88%
<b>Total Revenues shares</b>	<b>195,947</b>	<b>45,121</b>	<b>23%</b>	<b>48,487</b>	<b>45,121</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,005	10,081	24%	10,501	10,081	96%
Non Wage	135,743	19,309	14%	33,436	19,309	58%
<b>Development Expenditure</b>						
Domestic Development	18,199	2,905	16%	4,550	2,905	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,947</b>	<b>32,295</b>	<b>16%</b>	<b>48,487</b>	<b>32,295</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,900</b>	<b>25%</b>			
Wage		420				
Non Wage		9,480				
<b>Development Balances</b>		<b>2,926</b>	<b>50%</b>			
Domestic Development		2,926				
External Financing		0				
<b>Total Unspent</b>		<b>12,826</b>	<b>28%</b>			

---

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

---

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

In the period under review, Planning Department realized Shs 45,121,000/= out Sh. 195,947,000 budgeted for both recurrent and development revenue, representing a performance of 23%. The best performing revenue sources were development, unconditional grant non -wage and low performance was on locally raised revenue. Expenditure was Shs. 32,295,000 out of 45,121,000 realized representing a burn rate of 72% and that was mainly done on payment of salary, training of LLG staff in planning and budgeting, monitoring and support supervision as well as data collection. The department had a balance of Shs. 12,826,000.

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

The unspent balance of shs.12, 826,000 comprised of Shs 420,000/= on wage were funds for duty allowance that had not been paid, shs. 9,480,000 on non-wage was for budget conference scheduled for second quarter while 2,926,000 was development/DDEG awaiting installation of suppliers on the e-government procurement list that had not been finalized

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

The 4th Quarter Performance Progress Report/Annual Performance Report for FY 2019/2020 prepared Field visits to support Bottom up participatory Planning in the 7 LLGs conducted Planning and Budgeting Refresher training conducted for CDOs, Senior Assistant Secretaries/Town Clerk and Senior Accounts Assistants/Treasurer Mock Assessment Field Exercise for FY 2019/2020 conducted 3 District Technical Planning Committee meetings held 1 meeting for the District Statistical Committee held Assessment of Management Information Systems at LLG level done

## Vote:540 Mpigi District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,413</b>	<b>19,962</b>	<b>37%</b>	<b>13,603</b>	<b>19,962</b>	<b>147%</b>
District Unconditional Grant (Non-Wage)	17,345	4,336	25%	3,461	4,336	125%
District Unconditional Grant (Wage)	33,168	8,292	25%	9,167	8,292	90%
Locally Raised Revenues	3,900	7,334	188%	975	7,334	752%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,413</b>	<b>19,962</b>	<b>37%</b>	<b>13,603</b>	<b>19,962</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,168	7,485	23%	8,292	7,485	90%
Non Wage	21,245	2,402	11%	5,311	2,402	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,413</b>	<b>9,887</b>	<b>18%</b>	<b>13,603</b>	<b>9,887</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,075</b>	<b>50%</b>			
Wage		807				
Non Wage		9,268				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,075</b>	<b>50%</b>			

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

In the period under review, July - September 2020, Internal Audit Department received recurrent revenue of shs. 19,962,000/= out of shs 54,413,000/= budgeted representing a performance of 36.7%. The best performing revenue source was unconditional grant wage and locally raised revenue followed by unconditional grant non - wage. Expenditure was shs. 9,887,000/= representing a burn-rate of 50% as per funds realized. That was done on payment of staff salary, field verification visits, quarterly statutory audit report among others. The department had a balance of 10,075,000 /=-

---

**Vote:540 Mpigi District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of Shs 10,075,000/= comprised of shs 807,000/= on wage were funds for duty allowance that had not been paid and unspent balance of Shs 9,268,000/= on Non Wage received was above the planned quarterly allocation therefore activities would be implemented in the next Quarter.

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

Quarterly statutory audit report produced Staff salary for 3 months was paid Field verification visits conducted Handovers Witnessed 11 Departments were audited.

# Vote:540 Mpigi District

## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,947</b>	<b>9,783</b>	<b>24%</b>	<b>10,237</b>	<b>9,783</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,400	1,100	25%	1,100	1,100	100%
District Unconditional Grant (Wage)	14,778	3,694	25%	3,694	3,694	100%
Locally Raised Revenues	9,081	1,816	20%	2,270	1,816	80%
Sector Conditional Grant (Non-Wage)	12,689	3,172	25%	3,172	3,172	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>40,947</b>	<b>9,783</b>	<b>24%</b>	<b>10,237</b>	<b>9,783</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,778	3,428	23%	3,694	3,428	93%
Non Wage	26,169	4,257	16%	6,542	4,257	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,947</b>	<b>7,685</b>	<b>19%</b>	<b>10,237</b>	<b>7,685</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,098</b>	<b>21%</b>			
Wage		266				
Non Wage		1,831				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,098</b>	<b>21%</b>			



---

## Vote:540 Mpigi District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In the period July- September 2020, Trade Industry and local Development Department realized Shs 9,783,000/= as recurrent revenue out of Shs. 40,947,000/= budgeted, representing a performance of 24%. The best performing revenue source were sector and district unconditional grant wage and non-wage at 25% while low performance was observed on locally raised revenue at 20%. Expenditure was Shs. 7,685,000 out of 9,783,000 realized representing a burn rate of 79% and that was mainly done on payment of salary, sensitization on trade related laws, monitoring and support supervision as well as data collection. The department had a balance of Shs. 2,098,000.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 2,098,000/= comprised of shs 266,000/= on wage were funds for duty allowance that had not been paid while unspent balance of Shs 1,831,000/= on Non-Wage received was above the planned quarterly allocation therefore activities would be implemented in the next Quarter

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

A workshop held for cooperative leaders in business management Two radio talk-shows attended on Emyooga and ACDP Inspected industrial establishments (Sino Plywood and Paper factory) in Muduuma Sub County 4 Cooperative products registered with UNBS for certification 5 Groups mobilized to form cooperatives (Luganda bita, St.Johns College SACCO, Buganga Women's group Kalwase and Kammengo Boda Boda ) 2 UWEP groups supervised (Boza and Nakirebe Womens' group)

# Vote:540 Mpigi District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salary and pensioners paid for 12 months	Staff salary and pension paid for 3 months		Staff salary and pension paid for 3 months	Staff salary and pension paid for 3 months
	Quarterly monitoring and supervision of government programmes	Quarterly monitoring and supervision of government programmes		Quarterly monitoring and supervision of government programmes	Quarterly monitoring and supervision of government programmes
	Motor vehicles serviced and repaired	Motor vehicles serviced and repaired		Motor vehicles serviced and repaired	Motor vehicles serviced and repaired
	Utility bills (Electricity and water) paid	Utility bills (Electricity and water) paid		Utility bills (Electricity and water) paid	Utility bills (Electricity and water) paid
211101 General Staff Salaries	445,702	108,790	24 %		108,790
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	1,820	128	7 %		128
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221009 Welfare and Entertainment	6,400	1,427	22 %		1,427
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	2,640	660	25 %		660
222002 Postage and Courier	1,200	0	0 %		0
223004 Guard and Security services	7,598	1,210	16 %		1,210
223005 Electricity	14,972	3,251	22 %		3,251
223006 Water	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,400	0	0 %		0
227001 Travel inland	12,000	2,600	22 %		2,600
227004 Fuel, Lubricants and Oils	53,779	26,100	49 %		26,100

## Vote:540 Mpigi District

## Quarter1

228002 Maintenance - Vehicles	13,478	2,900	22 %	2,900
Wage Rect:	445,702	108,790	24 %	108,790
Non Wage Rect:	131,287	38,476	29 %	38,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,988	147,266	26 %	147,266
Reasons for over/under performance:	Overall there was over performance on non-wage due to COVID-19 sensitization activities.However, there was under performance on wage was due to the ongoing recruitment process for staff under the department			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Staff recruitment done Staff salary paid for 12 months	(82%) Staff recruitment done	(80%)Staff recruitment done	(82%)Staff recruitment done
%age of staff appraised	(85%) Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	(85%) Staff Performance appraisals filled	(60%)Staff Performance appraisals filled  Conduct appraisal follow up visits to Schools ad Health facilities	(85%)Staff Performance appraisals filled
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid before 28th of every month	(99%) Staff salary paid before 28th of every month	(99%)Staff salary paid before 28th of every month	(99%)Staff salary paid before 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid before 28th of every month	(99%) Pensioners paid before 28th of every month	(99%)Pensioners paid before 28th of every month	(99%)Pensioners paid before 28th of every month
Non Standard Outputs:	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns done	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns done
212102 Pension for General Civil Service	2,631,972	635,109	24 %	635,109
213004 Gratuity Expenses	849,729	195,407	23 %	195,407
221002 Workshops and Seminars	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,500	500	20 %	500
321608 General Public Service Pension arrears (Budgeting)	12,773	0	0 %	0
321617 Salary Arrears (Budgeting)	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515,627	831,516	24 %	831,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515,627	831,516	24 %	831,516
Reasons for over/under performance:	Activity implemented as planned			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Induction of Newly Recruited staff	( )	( )	( )

## Vote:540 Mpigi District

## Quarter1

Availability and implementation of LG capacity building policy and plan	(Yes) Approved	( )	( )	( )
	Local Government Capacity Building Policy/Plan in place			
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	4 Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under DDEG Oversight supervision visits to field staff conducted	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under DDEG Oversight supervision visits to field staff conducted
211101 General Staff Salaries	0	41,539	0 %	41,539
227001 Travel inland	4,000	769	19 %	769
227004 Fuel, Lubricants and Oils	1,846	318	17 %	318
228003 Maintenance – Machinery, Equipment & Furniture	1,074	120	11 %	120
282101 Donations	150,000	0	0 %	0
282102 Fines and Penalties/ Court wards	2,000	363	18 %	363
Wage Rect:	0	41,539	0 %	41,539
Non Wage Rect:	158,920	1,570	1 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,920	43,109	27 %	43,109
Reasons for over/under performance: Timely release of funds and extra allocation of locally raised revenue to the sector led to over performance on expenditure				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Internet Subscription paid System servicing and repiars	Internet Subscription paid System servicing and repairs.		
227001 Travel inland	2,293	0	0 %	0
227004 Fuel, Lubricants and Oils	891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,185	0	0 %	0

## Vote:540 Mpigi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured		Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured
221009 Welfare and Entertainment	1,570	141	9 %		141
224004 Cleaning and Sanitation	9,030	2,037	23 %		2,037
227001 Travel inland	1,000	176	18 %		176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	2,354	20 %		2,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,600	2,354	20 %		2,354
Reasons for over/under performance: Under performance observed was as a result of limited allocation of locally raised revenue to the sector to execute all planned activities.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 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) Quarterly reports generated	( )		(1)Quarterly report generated	( )
Non Standard Outputs:	ICT System maintained and serviced			ICT System maintained and serviced	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	7,000	0	0 %		0
227001 Travel inland	1,003	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,003	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,003	0	0 %		0

## Vote:540 Mpigi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.		Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227001 Travel inland	9,107	2,277	25 %		2,277
227004 Fuel, Lubricants and Oils	2,075	473	23 %		473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,662	3,750	16 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,662	3,750	16 %		3,750
Reasons for over/under performance: Under performance observed was as a result of limited allocation of locally raised revenue to sector to execute all planned activities.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(80%) Staff trained in Records management	(60%) age of staff trained in Records Management		(60%)Staff trained in Records management	(60%)age of staff trained in Records Management
Non Standard Outputs:	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Receiving and dispatch of mail done		Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Receiving and dispatch of mail done
227001 Travel inland	1,360	340	25 %		340
227004 Fuel, Lubricants and Oils	260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,620	340	21 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,620	340	21 %		340
Reasons for over/under performance: Under performance observed was as a result of limited allocation of locally raised revenue to the sector to execute all planned activities.					

## Vote:540 Mpigi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	PAF Information Bulletin prepared Quarterly media brief meetings held	Information bulletin prepared		PAF Information Bulletin prepared Quarterly media brief meetings held	Information bulletin prepared
221001 Advertising and Public Relations	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	585	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,885	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,885	500	10 %		500
Reasons for over/under performance: The under performance observed on non -wage was due to low local revenue realization by the sector.					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Procurement Services coordinated		N/A	Procurement Services coordinated
227001 Travel inland	2,000	450	23 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	450	23 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	450	23 %		450
Reasons for over/under performance: The under performance observed on non -wage was due to low local revenue realization by the sector.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	936,348	0	0 %		0

## Vote:540 Mpigi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	936,348	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	936,348	0	0 %	0

Reasons for over/under performance:

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

No. of computers, printers and sets of office furniture purchased	(1) A laptop procured for Deputy CAO Office chairs procured and TV procured at the reception	()	()	()
Non Standard Outputs:	Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored	Quarterly monitoring visit conducted and a field report prepared	Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored	Quarterly monitoring visit conducted and a field report prepared
281502 Feasibility Studies for Capital Works	8,380	920	11 %	920
281504 Monitoring, Supervision & Appraisal of capital works	3,380	0	0 %	0
312101 Non-Residential Buildings	1,000	0	0 %	0
312104 Other Structures	5,280	0	0 %	0
312211 Office Equipment	5,300	30	1 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,340	950	4 %	950
External Financing:	0	0	0 %	0
Total:	23,340	950	4 %	950

Reasons for over/under performance: Items ( laptop for Deputy CAO ,Office chairs and a TV ) to be procured next quarter

Total For Administration : Wage Rect:	445,702	150,329	34 %	150,329
Non-Wage Reccurent:	4,800,137	878,956	18 %	878,956
GoU Dev:	23,340	950	4 %	950
Donor Dev:	0	0	0 %	0
Grand Total:	5,269,178	1,030,234	19.6 %	1,030,234



## Vote:540 Mpigi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Performance Report Submitted	(07/31/2020) Annual Performance report prepared and submitted		(2020-08-31)Annual Performance report FY 2019/2020 prepared	(2020-07-31)Annual Performance report prepared and submitted
Non Standard Outputs:	Staff salary for 12 months paid Approved Contract Form B prepared	Staff salary for 3 months paid Approved contract Form B finalized		Staff salary for 3months paid  Approved Contract Form B prepared	Staff salary for 3 months paid Approved contract Form B finalized
211101 General Staff Salaries	151,404	29,316	19 %		29,316
221007 Books, Periodicals & Newspapers	504	0	0 %		0
221009 Welfare and Entertainment	1,938	410	21 %		410
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221014 Bank Charges and other Bank related costs	182	46	25 %		46
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	984	197	20 %		197
227001 Travel inland	46,400	1,430	3 %		1,430
227004 Fuel, Lubricants and Oils	18,000	1,600	9 %		1,600
228002 Maintenance - Vehicles	10,073	1,833	18 %		1,833
Wage Rect:	151,404	29,316	19 %		29,316
Non Wage Rect:	86,581	5,515	6 %		5,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,985	34,831	15 %		34,831
Reasons for over/under performance:	The under performance observed on wage was due to delays in the ongoing staff recruitment while for non wage, the sector did not realize locally raised revenue as planned.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(131445880) Locally raised revenue mobilized in the 7 LLGs		(90000000)Local Revenue mobilization and sensitization visits conducted	(131445880)Locally raised revenue mobilized in the 7 LLGs
Value of Hotel Tax Collected	(12098500) Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(248000) Local Hotel Tax collected		(3000000)Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(248000)Local Hotel Tax collected

## Vote:540 Mpigi District

## Quarter1

Value of Other Local Revenue Collections	(871007875) Revenue from other sources collected from the seven Lower Local governments	(181211654) Revenue from other sources collected in the 7 LLGs	(230000000)	(181211654)Revenue from other sources collected in the 7 LLGs
Non Standard Outputs:	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Trade License mobilization visits conducted Nkozi, Muduuma and Kiringente	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Trade License mobilization visits conducted Nkozi, Muduuma and Kiringente
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	1,002	151	15 %	151
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %	0
221017 Subscriptions	900	0	0 %	0
222001 Telecommunications	534	107	20 %	107
227001 Travel inland	5,926	1,378	23 %	1,378
227004 Fuel, Lubricants and Oils	11,396	2,563	22 %	2,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,658	4,698	16 %	4,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,658	4,698	16 %	4,698
Reasons for over/under performance:	The under performance observed on non -wage was due to low local revenue realization by the sector.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) Annual Workplan and Budget for FY 2020/2021 Approved by Council	(26/05/2020) Revenue and Expenditure Estimates approved by Council on 26/05/2020	()	(2020-05-26)Revenue and Expenditure Estimates approved by Council on 26/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Revenue and Expenditure Estimates presented to Council	(05/26/2020) Revenue and Expenditure Estimates approved by Council on 26/05/2020	()	(2020-05-26)Revenue and Expenditure Estimates approved by Council on 26/05/2020
Non Standard Outputs:		Follow up with MoFPED Delivery of Annual reports		Follow up with MoFPED Delivery of Annual reports
221011 Printing, Stationery, Photocopying and Binding	2,000	273	14 %	273

## Vote:540 Mpigi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	273	14 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	273	14 %	273
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of local revenue by the sector.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Expenditure warrants issued and payments done System reconciliations done	Consultative visit to MoFPED Support supervision visits to Health Facilities on adherence to guidelines Office supplies, Welfare-office tea	Expenditure warrants issued and payments done System reconciliations done	Consultative visit to MoFPED Support supervision visits to Health Facilities on adherence to guidelines Office supplies, Welfare-office tea
221009 Welfare and Entertainment	800	160	20 %	160
221014 Bank Charges and other Bank related costs	1,295	171	13 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	331	16 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,095	331	16 %	331
Reasons for over/under performance: Under performance observed on non-wage was due to low realization of locally raised revenue				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared	(28/08/2020) Final Accounts for FY 2019/2020 submitted	(2020-08-31)Final Accounts prepared and submitted	(2020-08-28)Final Accounts for FY 2019/2020 submitted
Non Standard Outputs:	Support supervision reports to Accounts staff prepared	Follow up visits to MoFPED conducted Technical backstopping field visits to Field staff	Support supervision reports to Accounts staff prepared	Follow up visits to MoFPED conducted Technical backstopping field visits to Field staff
221011 Printing, Stationery, Photocopying and Binding	1,665	0	0 %	0
227001 Travel inland	4,300	935	22 %	935
227004 Fuel, Lubricants and Oils	4,000	900	22 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,965	1,835	18 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,965	1,835	18 %	1,835
Reasons for over/under performance: The under performance observed was because of low local revenue realization by the sector.				

## Vote:540 Mpigi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)	Back batteries for IFMS generator replaced Servicing of IFMS computers done		Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Back batteries for IFMS generator replaced Servicing of IFMS computers done
221002 Workshops and Seminars	3,500	875	25 %		875
221008 Computer supplies and Information Technology (IT)	17,500	4,300	25 %		4,300
223005 Electricity	2,000	390	20 %		390
227001 Travel inland	9,143	2,286	25 %		2,286
227004 Fuel, Lubricants and Oils	15,000	3,610	24 %		3,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	11,460	24 %		11,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	11,460	24 %		11,460
Reasons for over/under performance: The under performance observed on non-wage was due to ongoing servicing of IFMS equipment.					
Total For Finance : Wage Rect:	151,404	29,316	19 %		29,316
Non-Wage Reccurent:	177,441	24,112	14 %		24,112
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	328,845	53,428	16.2 %		53,428

**Vote:540 Mpigi District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff and Political leaders salary paid for 12 months Annual Study Tour for District Councilors conducted Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done Procurement of 3 Gowns for Speaker, Deputy Speaker and Clerk to Council	Staff salary for 3 months paid 2 Meetings for the Council Sector committees held		Staff, Political Leaders and Chairpersons salary for 3 months paid Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Staff salary for 3 months paid 2 Meetings for the Council Sector committees held
211101 General Staff Salaries	231,516	39,203	17 %		39,203
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	373	19 %		373
222001 Telecommunications	600	50	8 %		50
227001 Travel inland	9,097	824	9 %		824
227004 Fuel, Lubricants and Oils	36,900	9,165	25 %		9,165
Wage Rect:	231,516	39,203	17 %		39,203
Non Wage Rect:	53,057	10,411	20 %		10,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,573	49,614	17 %		49,614
Reasons for over/under performance:	The under performance on wage was due to delays in recruitment of staff while for non-wage, the sector did not realize local revenue as planned.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Advert for tenders made Pre-qualification of service providers done Quarterly meetings for the Contracts committee held Annual Board of Survey conducted	An advert for open bidding and frame works run 1 Contracts committee meeting held	Quarterly meetings for the Contracts committee held Pre-qualification of service providers done Annual Board of Survey conducted Advert for tenders made	An advert for open bidding and frame works run 1 Contracts committee meeting held
221001 Advertising and Public Relations	6,174	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	3,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,996	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,996	0	0 %	0
Reasons for over/under performance:	The under performance observed was due to delays in implementation of e-government installation for suppliers.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Two Job Adverts run Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled	6 DSC meetings held on regularization of staff appointment, shortlisting and confirmation of appointments.	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled Job Advert run	6 DSC meetings held on regularization of staff appointment, shortlisting and confirmation of appointments.
211103 Allowances (Incl. Casuals, Temporary)	10,400	1,020	10 %	1,020
221001 Advertising and Public Relations	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	10,000	1,140	11 %	1,140
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	170	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	23,592	3,571	15 %	3,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,362	5,731	11 %	5,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,362	5,731	11 %	5,731
Reasons for over/under performance:	The under performance observed was due to low realization for locally raised revenue.			

## Vote:540 Mpigi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications received and cleared	(10) Land application cleared		(12)Land applications received and cleared	(10)Land application cleared
No. of Land board meetings	(8) Land Board meetings held	(2) 2 Land Board meetings held		(2)Land Board meetings held	(2)2 Land Board meetings held
Non Standard Outputs:	Facilitate Land sub divisions in 7 LLGs			Facilitate Land sub divisions in 7 LLGs	
227001 Travel inland	5,274	1,319	25 %		1,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,274	1,319	25 %		1,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,274	1,319	25 %		1,319
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor General Queries Reviewed by LG PAC	(3) 3 LG PAC meetings held to review Auditor General Report		(2)Auditor General Queries Reviewed by LG PAC	(3)3 LG PAC meetings held to review Auditor General Report
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(1) LG PAC Report discussed in Council		(1)Quarterly LG PAC Report discussed by Council	(1)LG PAC Report discussed in Council
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
227001 Travel inland	13,344	2,156	16 %		2,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,744	2,156	15 %		2,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,744	2,156	15 %		2,156
Reasons for over/under performance:	The over performance on non-wage was due to a backlog of activities that spilled over from the previous Quarter				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six District Council Sessions held	(1) 1 District Council Session held		(1)District Council Session held	(1)1 District Council Session held

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Procurement of 3 Gowns ( Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms	Quarterly Monitoring visits by the Executive conducted in the 7 LLGs	Quarterly Executive monitoring visits conducted under PAF	Quarterly Monitoring visits by the Executive conducted in the 7 LLGs
	12 Executive meetings held		3 Executive meetings held	
	Business committee meetings held		Business committee meetings held	
	Quarterly Executive monitoring visits conducted under PAF			
	Protective masks and Sanitizers procured to mitigate COVID -19			
211103 Allowances (Incl. Casuals, Temporary)	62,000	14,910	24 %	14,910
221009 Welfare and Entertainment	11,660	1,490	13 %	1,490
227004 Fuel, Lubricants and Oils	39,900	10,035	25 %	10,035
228002 Maintenance - Vehicles	15,707	2,509	16 %	2,509
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,267	28,944	22 %	28,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,267	28,944	22 %	28,944
Reasons for over/under performance:	The under performance observed was due to low realization of local revenue			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Council Committee meetings held	1 District Council Session held 2 Sectoral Committee meetings held	3 Council Committee meetings held	1 District Council Session held 2 Sectoral Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	109,200	11,310	10 %	11,310
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	7,600	0	0 %	0
222003 Information and communications technology (ICT)	1,168	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	260	13 %	260
227001 Travel inland	55,708	7,550	14 %	7,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,675	19,120	11 %	19,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,675	19,120	11 %	19,120
Reasons for over/under performance:	The sector did not realize locally raised revenue as planned resulting in the under performance observed			



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

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,516</i>	<i>39,203</i>	<i>17 %</i>	<i>39,203</i>
<i>Non-Wage Reccurent:</i>	<i>447,375</i>	<i>67,681</i>	<i>15 %</i>	<i>67,681</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>678,891</i>	<i>106,883</i>	<i>15.7 %</i>	<i>106,883</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary for extension staff paid for 12 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted		Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted
211101 General Staff Salaries	598,544	149,636	25 %		149,636
221007 Books, Periodicals & Newspapers	640	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,257	0	0 %		0
221009 Welfare and Entertainment	2,658	0	0 %		0
227001 Travel inland	2,160	0	0 %		0
227004 Fuel, Lubricants and Oils	685	0	0 %		0
Wage Rect:	598,544	149,636	25 %		149,636
Non Wage Rect:	8,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	606,944	149,636	25 %		149,636
Reasons for over/under performance:	Activity implemented as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly monitoring and support supervision of Extension Services carried out Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held			Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0

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

228002 Maintenance - Vehicles	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

N/A

228001 Maintenance - Civil	5,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments
263367 Sector Conditional Grant (Non-Wage)	84,445	19,511	23 %	19,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,445	19,511	23 %	19,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,445	19,511	23 %	19,511

Reasons for over/under performance: The under performance observed on non wage was due to low local revenue realized by the sector

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

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		Rehabilitation and construction of 54 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 54 road chokes Laying of Culvert lines ad construction of Headwalls	Rehabilitation and construction of 13 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 13 road chokes Laying of Culvert lines ad construction of Headwalls		
281501	Environment Impact Assessment for Capital Works	16,480	0	0 %	0
281502	Feasibility Studies for Capital Works	33,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	309,061	0	0 %	0
312103	Roads and Bridges	6,812,270	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,170,810	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,170,810	0	0 %	0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Maintenance of Water Harvesting facilities constructed at ADC Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC	Routine Inspection of pests/disease infestation Vaccination of Cattle and goats done Supervision and monitoring done in the 7 LLGs Farm visits to OWC, ACDP, UWEP and YLP beneficiaries	Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC	Routine Inspection of pests/disease infestation Supervision and monitoring done in the 7 LLGs Farm visits to OWC, ACDP, UWEP and YLP beneficiaries Supervision of Vaccination of Cattle and goats done
227001	Travel inland	12,980	2,045	16 %	2,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,980	2,045	16 %	2,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,980	2,045	16 %	2,045
Reasons for over/under performance:		The under performance observed on non wage was due to low local revenue realized by the sector			

## Vote:540 Mpigi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego 3 Abattiors/slaughter houses rehabilitated at Jeza, Buwama and Mpigi Town Council	Veterinary sector planning and review meeting held Supervision of vaccination activities for cattle and goats done 24 farm visits to OWC, ACDP, YLP and UWEP beneficiaries done		Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego	Veterinary sector planning and review meeting held Supervision of vaccination activities for cattle and goats done 24 farm visits to OWC, ACDP, YLP and UWEP beneficiaries done
221002 Workshops and Seminars	2,560	0	0 %		0
221009 Welfare and Entertainment	6,140	594	10 %		594
221011 Printing, Stationery, Photocopying and Binding	2,483	240	10 %		240
227001 Travel inland	18,930	780	4 %		780
227004 Fuel, Lubricants and Oils	8,179	395	5 %		395
228002 Maintenance - Vehicles	3,582	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,874	2,009	5 %		2,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,874	2,009	5 %		2,009
Reasons for over/under performance:		The under performance observed on non-wage was due to low local revenue realization.			
Output : 018204 Fisheries regulation					
N/A					

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Two Mukene Fish value addition/processing facilities constructed at Katebo and Ssenyondo Community Aquaculture promoted using tanks and polythen bags technology Fish feed production Demonstration plots Fish catchment surveys conducted Lake patrols carried out	1 Sector planning and review meeting held 6 Demonstrations done in sampling and seining of ponds 3 Training in making farm fish feeds in Muduuma, Kiringente and Town Council 8 Supervisor and technical backstopping visits conducted 23 Fish catchment surveys in Buwama, Nkozi and Kammengo conducted. 15 Visits to Landing sites conducted Registration of boats, traders,,crew and vessel trucks done	Fish catchment surveys conducted Lake patrols carried out Fish feed production Demonstration plots established	6 Demonstrations done in sampling and seining of ponds 3 Training in making farm fish feeds in Muduuma, Kiringente and Town Council 8 Supervisor and technical backstopping visits conducted 23 Fish catchment surveys in Buwama, Nkozi and Kammengo conducted. 15 Visits to Landing sites conducted Registration of boats, traders,,crew and vessel trucks done 1 Sector planning and review meeting held
221002 Workshops and Seminars	491	0	0 %	0
221009 Welfare and Entertainment	4,000	600	15 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %	150
222001 Telecommunications	480	0	0 %	0
222003 Information and communications technology (ICT)	882	0	0 %	0
227001 Travel inland	8,400	600	7 %	600
227004 Fuel, Lubricants and Oils	4,894	493	10 %	493
228002 Maintenance - Vehicles	1,419	355	25 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,766	2,197	10 %	2,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,766	2,197	10 %	2,197

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

## Output : 018205 Crop disease control and regulation

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Training on water harvesting and irrigation On farm training conducted at model farms Regulation and quality assurance on agro chemicals to control fake inputs Maize and coffee Platforms formed and monitored Quarterly meetings for extension staff held Trainings on food security conducted Community level Water harvesting facilities established at ADC and LLG level Coffee and Fruit nurseries established at ADC and all LLGs Promotion of coffee, banana, maize, mushrooms ad vegetable platforms 200 Input dealers registered and monitored 4 Small scale Irrigation Sites established at Nsaamu, Kituntu, Nkozi and Muduuma	On farm advisory visits conducted in 7 LLGs On farm farmer training visits conducted in the 7 LLGs OWC beneficiary selection done in Kiringente, Muduuma and Kituntu Monitoring and support supervision to OWC and ACDP beneficiaries in Nkozi, Muduuma and Kiringente	Quarterly meetings for extension staff held On farm training conducted at model farms Maize and coffee Platforms formed and monitored Regulation and quality assurance on agro chemicals to control fake inputs	On farm advisory visits conducted in 7 LLGs On farm farmer training visits conducted in the 7 LLGs OWC beneficiary selection done in Kiringente, Muduuma and Kituntu Monitoring and support supervision to OWC and ACDP beneficiaries in Nkozi, Muduuma and Kiringente
221002 Workshops and Seminars	4,518	524	12 %	524
221008 Computer supplies and Information Technology (IT)	2,566	242	9 %	242
221009 Welfare and Entertainment	4,736	1,021	22 %	1,021
221011 Printing, Stationery, Photocopying and Binding	3,295	424	13 %	424
222001 Telecommunications	1,040	260	25 %	260
222003 Information and communications technology (ICT)	1,400	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	11,794	1,981	17 %	1,981
227004 Fuel, Lubricants and Oils	14,594	1,572	11 %	1,572
228002 Maintenance - Vehicles	3,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,321	6,023	12 %	6,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,321	6,023	12 %	6,023

## Vote:540 Mpigi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of locally raised revenue.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Inventory for livestock farmers in 7 LLGs compiled Agricultural data on famer holdings collected and disseminated to stakeholders	Surveillance monitoring field visits conducted in the 7 LLGs 3 Training in modern Apiary techniques done		Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled	Surveillance monitoring field visits conducted in the 7 LLGs 3 Training in modern Apiary techniques done
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,624	566	22 %		566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,024	566	14 %		566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,024	566	14 %		566
Reasons for over/under performance: The under performance on non wage was due to low realization of locally raised revenue.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(150) Tsetse Trap procured and deployed in the 7 Lower Local Governments	(10) 10 Tsetse control traps deployed and 4 trap assessments done		(30)Tsetse Trap procured and deployed in the 7 Lower Local Governments	(10)10 Tsetse control traps deployed and 4 trap assessments done
Non Standard Outputs:	Training in apiary managenent Training in vermin and pest management Cooperatives Apiaries established in LLGs Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure 10 Monkey traps deployed in 7 LLGs Honey processing equipment procured at ADC Hold quarterly meetings	5 Vermin surveillance and sensitization done		Training in apiary management Training in vermin and pest management Cooperatives Apiaries established in LLGs Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure Hold quarterly meetings	5 Vermin surveillance and sensitization done
221009 Welfare and Entertainment	2,064	155	8 %		155
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0



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

222001 Telecommunications	480	0	0 %	0
227001 Travel inland	5,600	650	12 %	650
227004 Fuel, Lubricants and Oils	4,422	376	9 %	376
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,566	1,181	9 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,566	1,181	9 %	1,181

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

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Training of Extension of new technologies done On farm demonstrations on adaptive trials done in 7 LLGS	On farm training visits conducted in 7 LLGs Fish farm advisory visits in Nkozi sub county conducted	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done	On farm training visits conducted in 7 LLGs Fish farm advisory visits in Nkozi sub county conducted
221002 Workshops and Seminars	800	200	25 %	200
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	6,442	1,610	25 %	1,610
227004 Fuel, Lubricants and Oils	1,358	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,060	21 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,060	21 %	2,060

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

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained 5 Demonstration units established for all sectors Training visits and follow ups on adoption	On farm training visits conducted OWC beneficiary selection and support supervision visits conducted	1 Demonstration unit established for all sectors Training visits and follow ups on adoption  On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained	On farm training visits conducted OWC beneficiary selection and support supervision visits conducted
221002 Workshops and Seminars	997	249	25 %	249
221003 Staff Training	5,042	581	12 %	581

## Vote:540 Mpigi District

## Quarter1

221009 Welfare and Entertainment	8,400	2,100	25 %	2,100
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,440	360	25 %	360
222003 Information and communications technology (ICT)	2,087	185	9 %	185
227004 Fuel, Lubricants and Oils	2,560	640	25 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,127	4,115	19 %	4,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,127	4,115	19 %	4,115
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of local revenue				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(24514) Livestock vaccinated	(5448) Livestock vaccinated	(6200)Livestock vaccinated	(5448)Livestock vaccinated
No of livestock by type using dips constructed	(28986) Livestock using constructed Communal Tick Control Crushes	(6198) Livestock using communal Tick control Crushes	(7200)Livestock using constructed Communal Tick Control Crushes	(6198)Livestock using communal Tick control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35640) Livestock slaughtered in slaughter slabs	(7268) Livestock slaughtered in the 7 LLGs	(7600)Livestock slaughtered in slaughter slabs	(7268)Livestock slaughtered in the 7 LLGs
Non Standard Outputs:	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	OWC livestock beneficiaries in 7 Parishes selected 15 Farm advisory visits to livestock farmers conducted in the 7 LLGs On farm training visits conducted in the Kammengo, Muduuma, Kiringente, Nkozi and Kituntu Sub County 1 Training for Livestock Organizations Supervision of vaccination of cattle and dogs done in the 7 LLGs 1 Planning and sector review meeting held	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	OWC livestock beneficiaries in 7 Parishes selected 15 Farm advisory visits to livestock farmers conducted in the 7 LLGs On farm training visits conducted in the Kammengo, Muduuma, Kiringente, Nkozi and Kituntu Sub County 1 Training for Livestock Organizations Supervision of vaccination of cattle and dogs done in the 7 LLGs 1 Planning and sector review meeting held
221002 Workshops and Seminars	1,427	357	25 %	357
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %	0
227001 Travel inland	3,034	759	25 %	759

## Vote:540 Mpigi District

## Quarter1

227004 Fuel, Lubricants and Oils	2,289	110	5 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,226	15 %	1,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,226	15 %	1,226
Reasons for over/under performance: The under performance observed was due to low realization of local revenue by the sector.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Training in livestock management in the 7 LLGs	Animal checkpoints conducted at Lungala and Muduuma	Animal Check points conducted at Lungala and Bujuuko	Animal checkpoints conducted at Lungala and Muduuma
	Animal Check points conducted at Lungala and Bujuuko	Vaccination of Contagious Bovine Pleuro Pneumonia done in 25 villages in Nkozi Sub County	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	Vaccination of Contagious Bovine Pleuro Pneumonia done in 25 villages in Nkozi Sub County
	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	Vaccination of Rabies done in 30 villages in Buwama Sub County	A vaccine bank established at Production department	Vaccination of Rabies done in 30 villages in Buwama Sub County
	A vaccine bank established at Production department	Commodity platforms established in 7 LLGs	Procurement Lab Equipment at Headquarters	Commodity platforms established in 7 LLGs
	Procurement Lab Equipment at Headquarters	Cold Chain equipment for 10 Vet staff procured	Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	Cold Chain equipment for 10 Vet staff procured
	Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	Butcher constructed at Bujuuko	Quarterly meetings for Vet staff held.	Construction/renovation of slaughter slabs at Kayabwe and Bujuuko
	Butcher constructed at Bujuuko	Quarterly meetings for Vet staff held.		Butcher constructed at Bujuuko
221002 Workshops and Seminars	2,176	544	25 %	544
221009 Welfare and Entertainment	1,718	0	0 %	0
221017 Subscriptions	400	37	9 %	37
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	1,314	0	0 %	0

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

227004 Fuel, Lubricants and Oils	1,687	421	25 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	1,202	15 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,095	1,202	15 %	1,202

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

**Output : 018212 District Production Management Services**

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Staff salary for 12 months paid Quarterly technical backstopping field visits conducted 4 Quarterly departmental meetings for extension workers held Multi stakeholder platforms held 4 Desktop computers each with a printer procured for production staff Cluster multi stakeholder platforms developed and facilitated Radio talk shows attended 3 Motorcycles procured for Extension staff On farm supervision and monitoring visits conducted Re-roofing of Production department offices and equipping laboratory done Utility bills (Electricity and water) paid Servicing and maintenance of departmental vehicles done Farmer organizations and institutions developed 130 Trainings of farmers and farmer groups conducted and 52 demonstrations done 2 Value chains for commercialization developed and promoted by all households 22 Road Chokes selected and rehabilitated. Stakeholder sensitization meetings facilitated.	Staff salary 3 months paid Supervision and technical backstopping field visits in the 7 LLGs conducted. Field verification visits to crop/input beneficiaries conducted in the 7 LLGs ICT training conducted 6 Consultative visits to MAAIF and other agencies conducted 7 Joint monitoring and evaluation visits conducted Data collection and compilation done Quarterly departmental meeting held	Staff salary for 3 months paid Stakeholder sensitization meetings facilitated. Quarterly technical backstopping field visits conducted	Staff salary 3 months paid Supervision and technical backstopping field visits in the 7 LLGs conducted. Field verification visits to crop/input beneficiaries conducted in the 7 LLGs ICT training conducted 6 Consultative visits to MAAIF and other agencies conducted 7 Joint monitoring and evaluation visits conducted Data collection and compilation done Quarterly departmental meeting held
221002 Workshops and Seminars	42,640	0	0 %	0
221003 Staff Training	6,960	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	284	20 %	284
221008 Computer supplies and Information Technology (IT)	1,963	291	15 %	291

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

221009 Welfare and Entertainment	2,228	400	18 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	200	13 %	200
222001 Telecommunications	11,380	345	3 %	345
222003 Information and communications technology (ICT)	1,982	0	0 %	0
223005 Electricity	2,500	590	24 %	590
223006 Water	1,000	250	25 %	250
224004 Cleaning and Sanitation	295	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
224006 Agricultural Supplies	80,000	0	0 %	0
227001 Travel inland	31,661	1,928	6 %	1,928
227004 Fuel, Lubricants and Oils	65,380	1,364	2 %	1,364
228002 Maintenance - Vehicles	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,529	5,652	2 %	5,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,529	5,652	2 %	5,652

Reasons for over/under performance:

The under performance observed on non-wage was due to delays by input suppliers to be installed on the e government procurement list.

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

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Completion of construction of a business and Agricultural Resource Centre at the ADC under DDEG 3 Motorcycles procured for extension workers 5 Demonstration units for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 4 Irrigation sites established at Nsaamu, Kituntu, Muduuma and Nkozi 50 Tsetse traps deployed Cold chain equipment for 10 Vet staff procured Fish handling slabs procured and installed at Sseyodo	10 Tsetse control traps deployed and 4 Trap assessments done	Demonstration unit for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 3 Monkey traps procured and deployed in 2 LLGs	10 Tsetse control traps deployed and 4 Trap assessments done
281504 Monitoring, Supervision & Appraisal of capital works	3,932	1,080	27 %	1,080
312101 Non-Residential Buildings	70,817	0	0 %	0
312104 Other Structures	74,717	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,466	1,080	1 %	1,080
External Financing:	0	0	0 %	0
Total:	149,466	1,080	1 %	1,080
Reasons for over/under performance:	The under performance observed on development was due to delays in e government procurement process to suppliers to be installed on the list			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		112 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices	17 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices		
281501	Environment Impact Assessment for Capital Works	6,438	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	669,338	0	0 %	0
312201	Transport Equipment	26,000	0	0 %	0
312301	Cultivated Assets	202,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	904,276	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	904,276	0	0 %	0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(2) A slaughter slab constructed at Kayabwe trading Centre A piggery slaughter slab constructed at Bujuuko in Muduuma Sub county	( )	( )Monitoring and inspection visits	( )
Non Standard Outputs:		Laboratory Equipment procured Cold chain Equipment for 10 Veterinary staff procured		Laboratory Equipment procured Cold chain Equipment for 5Veterinary staff procured	
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					



## Vote:540 Mpigi District

## Quarter1

No of plant clinics/mini laboratories constructed	(1) Refurbishing and remodeling/reroofing of production departmental laboratory, plant clinic doe	( )	( )	
Non Standard Outputs:	Renovation of departmental laboratory doe	Renovation of departmental laboratory done		
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>598,544</i>	<i>149,636</i>	<i>25 %</i>	<i>149,636</i>
<i>Non-Wage Reccurent:</i>	<i>561,228</i>	<i>47,788</i>	<i>9 %</i>	<i>47,788</i>
<i>GoU Dev:</i>	<i>8,224,552</i>	<i>1,080</i>	<i>0 %</i>	<i>1,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,384,323</i>	<i>198,503</i>	<i>2.1 %</i>	<i>198,503</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salary for Health workers paid for 12 months. Performance appraisal Forms for Health Workers filled Quarterly supervision of community based sanitation and hygiene activities RBF Workplan developed Quality improvement interventions at facilities, Hospital and District facilitated with support from RBF Face masks, Sanitizers and PPE procured to mitigate COVID-19	Staff salary for 3 months paid Utility bills (Electricity paid)		Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities  Performance appraisal Forms for Health Workers filled	Staff salary for 3 months paid Utility bills (Electricity paid)
211101 General Staff Salaries	3,225,854	789,285	24 %		789,285
221008 Computer supplies and Information Technology (IT)	1,668	0	0 %		0
221009 Welfare and Entertainment	3,772	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
222001 Telecommunications	1,360	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	23,500	250	1 %		250
227004 Fuel, Lubricants and Oils	13,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0

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

282101 Donations	684,000	0	0 %	0
Wage Rect:	3,225,854	789,285	24 %	789,285
Non Wage Rect:	744,500	250	0 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,970,354	789,535	20 %	789,535

Reasons for over/under performance: The under performance observed on wage was due ongoing recruitment of health workers who not accessed the payroll while for non-wage, it was due to delays by Ministry of Health to release funds to the sector planned under Result Based Financing (RBF).

**Output : 088105 Health and Hygiene Promotion**

N/A				
Non Standard Outputs:	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene Health Inspection of government facilities for RBF Follow up on sanitation promoters (USHA) Health inspection of trade premises for standard operating procedures Health Inspection of private health facilities for compliance to regulations Quarterly review meetings	Health facilities and business premises inspected on SOPs to mitigate COVID-19 Quarterly environmental health workers review meeting held	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Health facilities and business premises inspected on SOPs to mitigate COVID-19 Quarterly environmental health workers review meeting held
221002 Workshops and Seminars	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	51	0	0 %	0
227001 Travel inland	3,298	825	25 %	825
227004 Fuel, Lubricants and Oils	3,720	930	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,709	1,755	18 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,709	1,755	18 %	1,755

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

**Output : 088106 District healthcare management services**

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and servicing done Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Sanitizers and face masks procured to mitigate COVID-19	Technical Support supervision to Health facilities and Health Sub Districts conducted Monthly utilities and Office tea paid HIV service delivery performance review meeting held District Quality Improvement meetings held Bi-Annual HIV Stakeholders meeting held	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced	Technical Support supervision to Health facilities and Health Sub Districts conducted Monthly utilities and Office tea paid HIV service delivery performance review meeting held District Quality Improvement meetings held Bi-Annual HIV Stakeholders meeting held
221008 Computer supplies and Information Technology (IT)	322	0	0 %	0
221009 Welfare and Entertainment	514	128	25 %	128
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	1,500	375	25 %	375
224005 Uniforms, Beddings and Protective Gear	500	125	25 %	125
227001 Travel inland	2,260	565	25 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,596	1,193	21 %	1,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,596	1,193	21 %	1,193

Reasons for over/under performance:

The under performance observed on non-wage was due to low realization of local revenue

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(45120) Outpatient client expected to visit NGO health facilities	(10555) Outpatients new & re-attendance received at PNFP facilities	(11200) Outpatient client expected to visit NGO health facilities	(10555) Outpatients new & re-attendance received at PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	(6490) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(1489) Inpatients admitted at PNFP facilities	(1600) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(1489) Inpatients admitted at PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2310) Normal and Cesarean section deliveries Done at NGO facilities	(551) Deliveries supervised at PNFP facilities	(600) Normal and Cesarean section deliveries Done at NGO facilities	(551) Deliveries supervised at PNFP facilities

## Vote:540 Mpigi District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2560) 6800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year	(678) Children Immunized in PNFP facilities	(650)6800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year	(678)Children Immunized in PNFP facilities
Non Standard Outputs:	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV/TB and family planning services	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV/TB and family planning services
263367 Sector Conditional Grant (Non-Wage)	36,195	9,049	25 %	9,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,195	9,049	25 %	9,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,195	9,049	25 %	9,049
Reasons for over/under performance:	Activities were implemented as planned due to availability of funds in time from Central Government.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(285) 285 Health Workers expected to be trained in all the 7 sub-counties	(70) Health Workers expected to be trained in all the 7 sub-counties	(70)Health Workers expected to be trained in all the 7 sub-counties	(70)Health Workers expected to be trained in all the 7 sub-counties
No of trained health related training sessions held.	(82) 82 Training sessions held at both health facility and district level.	(22) Training sessions held at both health facility and district level.	(22)Training sessions held at both health facility and district level.	(22)Training sessions held at both health facility and district level.
Number of outpatients that visited the Govt. health facilities.	(178340) Outpatients expected at government health facilities in the 7 LLGs	(42474) Outpatients expected at government health facilities in the 7 LLGs. At OPD, ANC and PNC clinic	(41000)Outpatients expected at government health facilities in the 7 LLGs	(42474)Outpatients expected at government health facilities in the 7 LLGs. At OPD, ANC and PNC clinic
Number of inpatients that visited the Govt. health facilities.	(27250) Inpatients expected at Government Health facilities in 7 LLGs	(6349) Inpatients expected at Government Health facilities in 7 LLGs	(7000) Inpatients expected at Government Health facilities in 7 LLGs	(6349) Inpatients expected at Government Health facilities in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	(8780) Deliveries expected to be supervised in government health facilities in the 7 LLGs	(1987) Deliveries expected to be supervised in government health facilities in the 7 LLGs	(2100)Deliveries expected to be supervised in government health facilities in the 7 LLGs	(1987)Deliveries expected to be supervised in government health facilities in the 7 LLGs
% age of approved posts filled with qualified health workers	(92%) Approved posts filled with Qualified Health Workers	(88%) Approved posts filled with Qualified Health Workers	(88%)Approved posts filled with Qualified Health Workers	(88%)Approved posts filled with Qualified Health Workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(94%) VHTs functional in the 7 LLGs	(90%) VHTs functional in the 7 LLGs	(90%)VHTs functional in the 7 LLGs	(90%)VHTs functional in the 7 LLGs

## Vote:540 Mpigi District

## Quarter1

No of children immunized with Pentavalent vaccine	(8115) 7825 children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1930) Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(2100) Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1930) Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.
Non Standard Outputs:	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided
263367 Sector Conditional Grant (Non-Wage)	238,888	59,722	25 %	59,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,888	59,722	25 %	59,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,888	59,722	25 %	59,722
Reasons for over/under performance: Activity implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly monitoring and supervision done Environmental screening and certification done			
281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,518	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,518	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	A three stance lined pit latrine with a bathroom constructed at Kyaali Health Centre III in Mpigi Town Council			
312101 Non-Residential Buildings	16,672	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,672	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	( ) Equipment procured for the operational theater	( )	( )	( )
Non Standard Outputs:	Medical Equipment for the Operational Theater procured		Medical Equipment for the Operational Theater procured	
N/A				
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	( )	( )	( )
Non Standard Outputs:	Completion of staff house at Muduuma Health Centre II (Phase II)		Completion of staff house at Muduuma Health Centre II (Phase II)	
312102 Residential Buildings	42,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,370	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,370	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards rehabilitated	(1) Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				

## Vote:540 Mpigi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	(1) Medical equipment procured for the Operational Theater at Mpigi Health Centre IV	()		()Functionalizing Cold Chain system at Medical Offices	()
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared Environmental Screening and certification done				
281501 Environment Impact Assessment for Capital Works	198	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %		0
312202 Machinery and Equipment	380,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	RBF Workplan Developed Service delivery improvement intervention facilitated	N/A			N/A
221002 Workshops and Seminars	26,524	0	0 %		0
221003 Staff Training	6,673	0	0 %		0
221008 Computer supplies and Information Technology (IT)	9,602	0	0 %		0
221009 Welfare and Entertainment	12,918	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,776	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	17,192	0	0 %		0



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

227001 Travel inland	75,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,885	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,885	0	0 %	0

Reasons for over/under performance: No activity running

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

Number of inpatients that visited the NGO hospital facility	(4110) Inpatients expected at Nkozi Hospital	(1115) Inpatients served	(1050)Inpatients expected at Nkozi Hospital	(1115)Inpatients served
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1150) Supervised deliveries expected at Nkozi Hospital	(334) Deliveries supervised	(320)Supervised deliveries expected at Nkozi Hospital	(334)Deliveries supervised
Number of outpatients that visited the NGO hospital facility	(23110) Outpatients expected at Nkozi Hospital	(5956) Outpatients received in the Quarter under review	(6000)Outpatients expected at Nkozi Hospital	(5956)Outpatients received in the Quarter under review
Non Standard Outputs:	Immunization, family planning and HIV services provided	Immunization, HIV/TB and FP services provided	Immunization, family planning and HIV services provided	Immunization, HIV/TB and FP services provided

263367 Sector Conditional Grant (Non-Wage)	305,566	76,392	25 %	76,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,566	76,392	25 %	76,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,566	76,392	25 %	76,392

Reasons for over/under performance: Activities implemented as planned

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

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Quarterly supervision and monitoring field visits to facilities conducted	Monitoring of integrated outreaches conducted	Integrated support supervision y the DHT and other stakeholders	Monitoring of integrated outreaches conducted
	Integrated support supervision y the DHT and other stakeholders	Monthly support and coordination meetings for family support groups at facility level supervised	Quarterly planning and review meetings by the DHT	Monthly support and coordination meetings for family support groups at facility level supervised
	Follow ups and mentorship to field staff conducted		Follow ups and mentorship to field staff conducted	
	Painting and installation of burglar proofs on District Medical Offices building		Quarterly supervision and monitoring field visits to facilities conducted	
	Motor vehicle tyres procured, repairs and servicing done			
221009 Welfare and Entertainment	815	58	7 %	58
222003 Information and communications technology (ICT)	539	0	0 %	0
223005 Electricity	500	100	20 %	100
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228002 Maintenance - Vehicles	2,402	0	0 %	0
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	158	1 %	158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,496	158	1 %	158
Reasons for over/under performance: The under performance on non-wage was due to low realization of local revenue.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Quarterly monitoring ad technical support supervision by district stakeholders	Quarterly monitoring and support supervision of facilities conducted	Quarterly monitoring ad technical support supervision by district stakeholders	Quarterly monitoring and support supervision of facilities conducted
	Quarterly review meetings y DHT	Political and technical monitoring visits to facilities conducted	Quarterly review meetings y DHT	Political and technical monitoring visits to facilities conducted
221011 Printing, Stationery, Photocopying and Binding	776	0	0 %	0
227001 Travel inland	11,928	1,370	11 %	1,370
227004 Fuel, Lubricants and Oils	4,000	825	21 %	825

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

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,704	2,195	11 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,704	2,195	11 %	2,195

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

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: Two Filling Cabinets procured N/A N/A  
 Two Executive Highback chairs procured  
 20 Chairs procured for Medical Boardroom  
 Retention paid for construction of a staff house at Muduuma (Phase I)

312102 Residential Buildings	794	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,794	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,794	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Quarterly data review and Quality improvement meetings held	eMTCT monthly support supervision conducted	Technical support supervision by the DHT conducted	eMTCT monthly support supervision conducted
	Integrated outreaches conducted in hard to reach areas	Technical and political monitoring of health facilities done	Quarterly DHIS reports prepared	Technical and political monitoring of health facilities done
	Technical support supervision by the DHT conducted	Coordination and Quarterly performance review of HIV Services done	Routine Immunization and Child Days conducted	Coordination and Quarterly performance review of HIV Services done
	Quarterly DHIS reports prepared	HMIS data improvement management and collection of data from facilities facilitated	Quarterly data review and Quality improvement meetings held	HMIS data improvement management and collection of data from facilities facilitated
	Routine Immunization and Child Days conducted	TB performance review meeting and external quality assurance Sputum microscopy in 12 DTUs done	Integrated outreaches conducted in hard to reach areas	TB performance review meeting and external quality assurance Sputum microscopy in 12 DTUs done
	Quarterly Surveillance of NTDs conducted	Monthly sputum monitoring and data collection for TSR improvement in 19DTUs done	Quarterly Surveillance of NTDs conducted	Monthly sputum monitoring and data collection for TSR improvement in 19DTUs done
	Stakeholder sensitization on NTDs done.	TB/HIV Technical support supervision in 15DTUs conducted	Stakeholder sensitization on NTDs done.	TB/HIV Technical support supervision in 15DTUs conducted
281501 Environment Impact Assessment for Capital Works	19,615	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	532,982	50,376	9 %	50,376
312101 Non-Residential Buildings	57,876	0	0 %	0
312211 Office Equipment	27,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	637,973	50,376	8 %	50,376
Total:	637,973	50,376	8 %	50,376
Reasons for over/under performance:	The under performance observed on external financing was due delays by some partners to release funds for planned activities.			
Total For Health : Wage Rect:	3,225,854	789,285	24 %	789,285
Non-Wage Reccurent:	1,533,538	150,712	10 %	150,712
GoU Dev:	490,353	0	0 %	0
Donor Dev:	637,973	50,376	8 %	50,376
Grand Total:	5,887,718	990,373	16.8 %	990,373

## Vote:540 Mpigi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation of a 2 classroom block at Manyogaseka Primary in Kiringente Sub County	Primary salary for 3months paid Quarterly Quarterly monitoring and supervision visits conducted by DEO		Staff salary for 3 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Facilitation to schools in need of Cespool services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances	Primary salary for 3months paid Quarterly Quarterly monitoring and supervision visits conducted by DEO
211101 General Staff Salaries	7,160,536	1,789,960	25 %		1,789,960
221002 Workshops and Seminars	1,580	66	4 %		66
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	401	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	900	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	200	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	800	160	20 %		160
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	8,200	0	0 %		0
228002 Maintenance - Vehicles	6,499	1,340	21 %		1,340
228004 Maintenance – Other	12,555	0	0 %		0

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

282101 Donations	24,932	0	0 %	0
Wage Rect:	7,160,536	1,789,960	25 %	1,789,960
Non Wage Rect:	63,387	1,566	2 %	1,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,223,923	1,791,526	25 %	1,791,526

Reasons for over/under performance: The under performance observed was on non-wage caused by COVID-19 lock-down where the sector could not implement all planned activities.

**Lower Local Services****Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(1047) Primary teachers paid salary for 12 months	(1047) Primary teachers paid salary for 3 months	(1047)Primary teachers paid salary for 3 months	(1047)Primary teachers paid salary for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 Primary Schools	(1047) Qualified teachers in 111 Primary Schools	(1047)Qualified teachers in 111 Primary Schools	(1047)Qualified teachers in 111 Primary Schools
No. of pupils enrolled in UPE	(47556) Pupils Enrolled in 111 UPE Schools	(47556) Pupils Enrolled in 111 UPE Schools	(47556)Pupils Enrolled in 111 UPE Schools	(47556)Pupils Enrolled in 111 UPE Schools
No. of student drop-outs	(410) Drop outs expected	(112) Drop-outs reported	(110)Drop outs expected	(112)Drop-outs reported
No. of Students passing in grade one	(708) Expected to pass in Division One in 2020	(585) Passed in Grade One in 2019	(708)Expected to pass in Division One in 2020	(585)Passed in Grade One in 2019
No. of pupils sitting PLE	(5010) Candidates Expected to sit PLE in 2020	(6998) Candidates Registered for PLE in 2020	(5010)Candidates Expected to sit PLE in 2020	(6998)Candidates Registered for PLE in 2020

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	830,411	25,061	3 %	25,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,411	25,061	3 %	25,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,411	25,061	3 %	25,061

Reasons for over/under performance: The under performance observed on non-wage was due to non release of UPE funds due to COVID-19 lock-down, the sector only received operational funds to facilitate cleaning of schools and electricity bills.

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

N/A				
Non Standard Outputs:	Quarterly monitoring and supervision of construction works in Education department Retention paid for projects completed in FY 2019/2020		Retention paid for projects completed in FY 2019/2020	
281504 Monitoring, Supervision & Appraisal of capital works	12,000	165	1 %	165

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

312101 Non-Residential Buildings	1,653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,653	165	1 %	165
External Financing:	0	0	0 %	0
Total:	13,653	165	1 %	165
Reasons for over/under performance:		The under performance observed was due to delays to set up contractors/suppliers on e-government procurement system.		
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) A two classroom block with an office constructed and 36 three seater desks supplied to Nkasi P/S in Kituntu Sub County	( )	( )	
No. of classrooms rehabilitated in UPE	(2) A two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub county	( )	(2)A two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub County	
Non Standard Outputs:	Monitoring and supervision reports prepared		Monitoring and supervision reports prepared	
312101 Non-Residential Buildings	85,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,030	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,030	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				

## Vote:540 Mpigi District

## Quarter1

No. of latrine stances constructed	(25) A 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council A 5 stance lined pit latrine constructed at Buyiga P/S in Kammengo Sub County A 5 stance lined pit latrine constructed at Equator Parents P/S in Buwama Sub County A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma Sub County A 5 stance lined pit latrine constructed at Kituntu UMEA P/S in Kituntu Sub County	(5)A 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council
No. of latrine stances rehabilitated	(0) Supervision and monitoring done	(0)Supervision and monitoring of constructions done
Non Standard Outputs:		
312101 Non-Residential Buildings	124,000	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	124,000	0 0 % 0
External Financing:	0	0 0 % 0
Total:	124,000	0 0 % 0
Reasons for over/under performance:		
<b>Output : 078182 Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	(1) A four unit teachers house and a 2 stance lined pitlatrine constructed at Buwanda P/S in Buwama Sub County	( ) ( )
Non Standard Outputs:		
N/A		
Reasons for over/under performance:		
<b>Output : 078183 Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	(2) 25 3 seater Desks supplied to 2 UPE Schools 10 desks to Sekaza Memorial Primary in Kiringente and 15 desks to Bulamu C/U in Muduuma Su County	(0)Support supervision and identification of suppliers ( )



## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Monitoring ad supervision done		Monitoring ad supervision done	
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	301 Secondary Teachers and Non teaching staff salary for 12 months	Staff salary for Secondary teachers and non- teaching staff paid for 3 months	301 Secondary Teachers and Non teaching staff salary for 3 months	Staff salary for Secondary teachers and non- teaching staff paid for 3 months
211101 General Staff Salaries	4,287,276	1,071,818	25 %	1,071,818
Wage Rect:	4,287,276	1,071,818	25 %	1,071,818
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,287,276	1,071,818	25 %	1,071,818

Reasons for over/under performance: Activities implemented as planned

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(28658) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(28658) Students Enrolled in USE schools in the 7 LLGs	(28658)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(28658)Students Enrolled in USE schools in the 7 LLGs
No. of teaching and non teaching staff paid	(301) 301 Employees (both teaching and non teaching) paid salary.	(301) 301 Teaching and non teaching staff in Government Secondary Schools	(301)301 Employees (both teaching and non teaching) paid salary.	(301)301 Teaching and non teaching staff in Government Secondary Schools
No. of students passing O level	() Data not readily available	() N/A	()	()N/A
No. of students sitting O level	(2915) Students from both USE and non USE government aided schools.	(2915) Students sitting Ordinary Level in Government and Private Secondary Schools	(2915)Students from both USE and non USE government aided schools.	(2915)Students sitting Ordinary Level in Government and Private Secondary Schools

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

Non Standard Outputs:	Quarterly Inspection reports for secondary schools prepared	School inspection conducted in selected schools due to COVID-19 Lock-down	Quarterly Inspection reports for secondary schools prepared	School inspection conducted in selected schools due to COVID-19 Lock-down
263367 Sector Conditional Grant (Non-Wage)	838,095	25,757	3 %	25,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	838,095	25,757	3 %	25,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	838,095	25,757	3 %	25,757
Reasons for over/under performance: The under performance on non-wage was due to COVID-19 Lock-down				

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County		
281504 Monitoring, Supervision & Appraisal of capital works	10,528	0	0 %	0
312213 ICT Equipment	70,024	0	0 %	0
312214 Laboratory and Research Equipment	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,552	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,552	0	0 %	0

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Facilitation to carry out Environmental Screening done Quarterly multi-sectoral monitoring and supervision of Construction works at Wamatovu Muslim Seed Secondary School and other Education Projects done Stakeholder site meetings facilitated	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Facilitation to carry out Environmental Screening done Quarterly multi-sectoral monitoring and supervision of Construction works at Wamatovu Muslim Seed Secondary School and other Education Projects done Stakeholder site meetings facilitated
281501 Environment Impact Assessment for Capital Works	783	0	0 %	0

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

281504 Monitoring, Supervision & Appraisal of capital works	24,251	7,925	33 %	7,925
312101 Non-Residential Buildings	475,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,668	7,925	2 %	7,925
External Financing:	0	0	0 %	0
Total:	500,668	7,925	2 %	7,925

Reasons for over/under performance: The under performance observed was due to delays to set up contractors/suppliers on e-government procurement system.

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

No. Of tertiary education Instructors paid salaries	(30) Nkozi Sub County Katonga Technical School	(30) Salary for 3 months paid to tertiary instructors	(30)Nkozi Sub County Katonga Technical School	(30)Salary for 3 months paid to tertiary instructors
No. of students in tertiary education	(249) Expected students enrolled at Katonga Technical Institute	(249) Students Enrolled at Katonga Technical Institute	(249)Expected students enrolled at Katonga Technical Institute	(249)Students Enrolled at Katonga Technical Institute
Non Standard Outputs:				
211101 General Staff Salaries	438,577	81,556	19 %	81,556
Wage Rect:	438,577	81,556	19 %	81,556
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	81,556	19 %	81,556

Reasons for over/under performance: The under performance observed on wage was due to delayed posting of staff to the Institute by Ministry of Education and Sports

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:				
	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Payment for operational costs to cater for Electricity and cleaning of the facility during COVID-19 Lock-down	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Payment for operational costs to cater for Electricity and cleaning of the facility during COVID-19 Lock-down
	Procurement of Instructional materials for students in the six disciplines provided by the Institution		Procurement of Instructional materials for students in the six disciplines provided by the Institution	
	Procurement and management of Examination materials		Procurement and management of Examination materials	
	Payment of Utility monthly bills		Payment of Utility monthly bills	
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804

## Vote:540 Mpigi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804

Reasons for over/under performance: The under performance on non-wage was due to institution lock-down caused by COVID-19

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

N/A

Non Standard Outputs:	Quarterly Inspection visits to Government and Private schools conducted	School Inspection conducted during the lock-down SOPs dissemination meetings for teachers held at Sub County Level	Quarterly Inspection visits to Government and Private schools conducted	School Inspection conducted during the lock-down SOPs dissemination meetings for teachers held at Sub County Level
	Quarterly monitoring reports submitted to Council committees		Quarterly monitoring reports submitted to Council committees	
	Training on education monitorable indicators for district stakeholders		Training on education monitorable indicators for district stakeholders	
	Procurement of protective masks and sanitizers to mitigate COVID-19			
221008 Computer supplies and Information Technology (IT)	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0	0 %	0
222001 Telecommunications	480	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	18,123	1,946	11 %	1,946
227004 Fuel, Lubricants and Oils	24,617	3,441	14 %	3,441
228002 Maintenance - Vehicles	4,130	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,960	5,387	10 %	5,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,960	5,387	10 %	5,387

Reasons for over/under performance: The under performance observed was due to the COVID-19 lock-down where only few schools were inspected

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done			Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	
227001 Travel inland	2,720	0	0 %		0
227004 Fuel, Lubricants and Oils	2,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Contribution to Zonal, District and National ball games, MDD, Games and other sports activities			Contribution to Zonal and National MDD, Games and Sports activities	
221002 Workshops and Seminars	4,080	0	0 %		0
221003 Staff Training	3,382	0	0 %		0
221009 Welfare and Entertainment	5,560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	736	0	0 %		0
222001 Telecommunications	648	0	0 %		0
227001 Travel inland	9,114	0	0 %		0
227004 Fuel, Lubricants and Oils	6,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Refresher Training for headteachers conducted Training for selected SMC members done Termly meetings for Head teachers held	Facilitation during dissemination of BRMS-SOPs for schools done		Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Facilitation during dissemination of BRMS-SOPs for schools done
221002 Workshops and Seminars	1,859	0	0 %		0

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

221011 Printing, Stationery, Photocopying and Binding	1,461	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,800	621	11 %	621
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	621	6 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	621	6 %	621
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of locally raised revenue by the sector				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	PLE Examinations 2020 held Conduct District Mock Examinations Monitoring of PLE Exercise done		Conduct District Mock Examinations	
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	24,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Retention paid for classroom, pitlaties and teachers house completed in FY 2019/2020 Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits		Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits	
281501 Environment Impact Assessment for Capital Works	886	0	0 %	0

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

312101 Non-Residential Buildings	11,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,698	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,698	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	( )	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	( )
No. of children accessing SNE facilities	(109) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )	(109)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )
Non Standard Outputs:				
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,886,389</i>	<i>2,943,334</i>	<i>25 %</i>	<i>2,943,334</i>
<i>Non-Wage Reccurent:</i>	<i>2,013,770</i>	<i>63,197</i>	<i>3 %</i>	<i>63,197</i>
<i>GoU Dev:</i>	<i>951,602</i>	<i>8,090</i>	<i>1 %</i>	<i>8,090</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,851,761</i>	<i>3,014,620</i>	<i>20.3 %</i>	<i>3,014,620</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	20 Lines of Culverts and headwalls constructed on Community Access Roads in six sub counties			5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	
228001 Maintenance - Civil	22,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	112 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office Utility bills (Electricity and water paid) Road gangs recruited and supervised	Staff salary paid for 3 months 7.6 kms graded along Katonga - Muduuma 17.6kms graded along Kayabwe-Bukasa- Muyanga 3 Swamps worked on under emmergency works - Kinyika and Muyanga swamp in Kituntu and Buwere swamp in Buwama Supervision and monitoring of road works done		Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 22 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary paid for 3 months 7.6 kms graded along Katonga - Muduuma 17.6kms graded along Kayabwe-Bukasa- Muyanga 3 Swamps worked on under emmergency works - Kinyika and Muyanga swamp in Kituntu and Buwere swamp in Buwama Supervision and monitoring of road works done
211101 General Staff Salaries	118,664	20,729	17 %		20,729
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
223004 Guard and Security services	1,300	300	23 %		300
223005 Electricity	800	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	25,338	6,342	25 %		6,342



## Vote:540 Mpigi District

## Quarter1

227004 Fuel, Lubricants and Oils	379,915	160,566	42 %	160,566
Wage Rect:	118,664	20,729	17 %	20,729
Non Wage Rect:	408,552	167,208	41 %	167,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,216	187,937	36 %	187,937

Reasons for over/under performance: The over performance observed on non-wage was due to emergency funds received for Swamp Raising of Kinyika and Muyanga Swamps in Kituntu Sub County and Buwere swamp in Buwama while there was under performance on wage due to delayed recruitment of staff.

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

N/A

Non Standard Outputs:	70 Kms of District Roads Maintained by Road Gangs under Routine Manual	15 Kms of District Roads Maintained by Road Gangs under Routine Manual		
227001 Travel inland	50,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,850	0	0 %	0

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(127) 127 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	(31) Mpigi Town Council Mechanized Routine Maintenance done on 2.7kms along Bboza- Kimbugu, 1.4kms Bboza- Nsamizi, 2.6kms along Nnono- Kigwanya- Kkonge and 7.8kms along Mbale- Kakoola- Kitavujja Routine manual District Hdtrs- Kkonge 5.3kms, Nakigudde- Mpambire 2.4kms, District Hdtrs- katonga 6.5kms, Kalagala- kafumu- Seeta 9.4kms, Mpami- Bikondo- Lufuka 3.3kms and Nabunya- Mbale- Lungala 2.5kms	(40) 40 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	(31) Mpigi Town Council Mechanized Routine Maintenance done on 2.7kms along Bboza- Kimbugu, 1.4kms Bboza- Nsamizi, 2.6kms along Nnono- Kigwanya- Kkonge and 7.8kms along Mbale- Kakoola- Kitavujja Routine manual District Hdtrs- Kkonge 5.3kms, Nakigudde- Mpambire 2.4kms, District Hdtrs- katonga 6.5kms, Kalagala- kafumu- Seeta 9.4kms, Mpami- Bikondo- Lufuka 3.3kms and Nabunya- Mbale- Lungala 2.5kms
--------------------------------------	---	---	---	---

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

Non Standard Outputs:	Quarterly reports submitted to Council ad URF	Supervision of Road works done	Quarterly report submitted to Council ad URF	Supervision of Road works done
	Quarterly meetings for the District Roads Committee held		Quarterly meeting for the District Roads Committee held	
263204 Transfers to other govt. units (Capital)	303,081	49,755	16 %	49,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,081	49,755	16 %	49,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,081	49,755	16 %	49,755

Reasons for over/under performance: The under performance observed on wage was due to a backlog of roads activities and the rainy season.

**Capital Purchases****Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Renovations done on toilets for Council chambers on the main Administration Block	Renovations done on toilets for Council chambers on the main Administration Block
312104 Other Structures	10,000	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	10,000	0
External Financing:	0	0
Total:	10,000	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Works yard maintained Minor maintenance and repairs on Administration block dfoe	Works yard maintained Minor maintenance and repairs on Administration block
223004 Guard and Security services	2,000	0

## Vote:540 Mpigi District

## Quarter1

228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	District Roads Equipment serviced and repaired District vehicles assessed and recommended for servicing and repairs Personal Protective Equipment (masks and Sanitizers) procured to mitigate COVID-19	Minor repairs and servicing done on the District Roads Equipment	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	Minor repairs and servicing done on the District Roads Equipment
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	83,959	21,646	26 %	21,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,459	21,646	26 %	21,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,459	21,646	26 %	21,646
Reasons for over/under performance: The over performance observed on non-wage was due increased cost of consumables.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Utility bills paid (Electricity and Water)		N/A	Utility bills paid (Electricity and Water)
228001 Maintenance - Civil	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	118,664	20,729	17 %	20,729
Non-Wage Reccurent:	875,443	239,009	27 %	239,009
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>1,004,107</i>	<i>259,738</i>	<i>25.9 %</i>	<i>259,738</i>
---------------------	------------------	----------------	---------------	----------------

## Vote:540 Mpigi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Utility bills (Electricity and Water) paid Motor vehicle servicing and repairs done Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held	Staff salary for 3 months paid Communities in the 6 LLGs sensitized to fulfill critical requirements for DBH construction and piped water extension Water user committees established and trained Water Quality Testing done Household Baseline Surveys conducted Commissioning of Water projects completed in FY 2019/2020 done Utility bills (Electricity, water, airtime) paid Newspapers, sanitary items and break tea paid		Staff salary for 3 months paid Utility bills paid Motor vehicle servicing done Masks and Sanitizers procured in mitigation of COVID 19 Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held	Staff salary for 3 months paid Communities in the 6 LLGs sensitized to fulfill critical requirements for DBH construction and piped water extension Water user committees established and trained Water Quality Testing done Household Baseline Surveys conducted Commissioning of Water projects completed in FY 2019/2020 done Utility bills (Electricity, water, airtime) paid Newspapers, sanitary items and break tea paid
211101 General Staff Salaries	76,669	12,676	17 %		12,676
221009 Welfare and Entertainment	4,160	217	5 %		217
223005 Electricity	1,026	250	24 %		250
223006 Water	1,000	0	0 %		0
227001 Travel inland	5,320	1,330	25 %		1,330
227004 Fuel, Lubricants and Oils	23,118	5,780	25 %		5,780
Wage Rect:	76,669	12,676	17 %		12,676
Non Wage Rect:	34,624	7,577	22 %		7,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,293	20,252	18 %		20,252
Reasons for over/under performance: The under performance observed on wage was due to delays to recruit planned staff in the sector while for non wage it was due to low realization of locally raised revenue.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:540 Mpigi District

## Quarter1

No. of supervision visits during and after construction	(18) Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	(6) Post construction supervision visits conducted in the 6 LLGs Conditional Assessment done	(3)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	(6)Post construction supervision visits conducted in the 6 LLGs Conditional Assessment done
No. of water points tested for quality	(60) Water sources (both new and old) tested for quality	(25) Water sources tested for Quality (Old and New)	(18)Water sources (both new and old) tested for quality	(25)Water sources tested for Quality (Old and New)
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings held	(1) District Water and Sanitation Committee meeting held	(1)Quarterly District Water and Sanitation Coordination Committee meetings held	(1)District Water and Sanitation Committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly Mandatory notices displayed	(1) Quarterly Mandatory Display done	(1)Quarterly Mandatory notices displayed	(1)Quarterly Mandatory Display done
No. of sources tested for water quality	(60) Water sources tested for water quality (New and Old)	(25) 25 Water Sources Tested for Quality (Old and New ones) Water user committees established and trained	(15)Water sources tested for water quality (New and Old)	(25)25 Water Sources Tested for Quality (Old and New ones) Water user committees established and trained
Non Standard Outputs:	Conditional assessment done on 60 water sources	Conditional assessment done on DBHs	Conditional assessment done on 15 water sources	Conditional assessment done on DBHs
221007 Books, Periodicals & Newspapers	960	240	25 %	240
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
222001 Telecommunications	1,320	255	19 %	255
224005 Uniforms, Beddings and Protective Gear	300	75	25 %	75
227001 Travel inland	6,497	1,624	25 %	1,624
227004 Fuel, Lubricants and Oils	7,452	1,863	25 %	1,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,529	4,057	17 %	4,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,529	4,057	17 %	4,057
Reasons for over/under performance:	The under performance observed on non-wage was mainly due to low realization of local revenue by the sector			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(19) Deep boreholes rehabilitated in the six sub counties of Buwama, Kammengo, Kituntu, Muduuma, Nkozi and Kiringente	( )	(5)Deep boreholes rehabilitated in the six sub counties of Buwama, Kammengo, Kituntu, Muduuma, Nkozi and Kiringente	( )
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not applicable	( )	( )	( )

## Vote:540 Mpigi District

## Quarter1

% of rural water point sources functional (Shallow Wells )	( ) Not applicable	( )	( )	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics trained	( )	(2)Hand pump mechanics trained	( )
No. of public sanitation sites rehabilitated	( ) Not planned	( )	( )	( )
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	840	0	0 %	0
228002 Maintenance - Vehicles	269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,109	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,109	0	0 %	0

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(1) World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	(1) Home Improvement visits conducted in Muduuma and Nkozi Sub Counties CTLS and Triggering done in Nkozi sub County Rapport creation done in Nkozi and Muduuma Sub County	( )DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)	(1)Home Improvement visits conducted in Muduuma and Nkozi Sub Counties CTLS and Triggering done in Nkozi sub County Rapport creation done in Nkozi and Muduuma Sub County
No. of water user committees formed.	(6) Six water user committees formed	(5) Water User Committees formed and trained Communities sensitized to fulfill critical requirements for Borehole and piped water extension	(1)Water user committee formed	(5)Water User Committees formed and trained Communities sensitized to fulfill critical requirements for Borehole and piped water extension
No. of Water User Committee members trained	(30) Newly constructed sources user committee members trained	(25) Members of Newly formed Water User Committees trained	(7)Newly constructed sources user committee members trained	(25)Members of Newly formed Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(30) Creating rapport with village leaders (LCs and VHTs) Campaign launched at village level Data verification and updates by LCs and VHTs(Tree/wall of shame/fame)	(25) Private stakeholders Trained in preventive maintenance, hygiene and Sanitation	(7)Newly constructed sources user committee members trained	(25)Private stakeholders Trained in preventive maintenance, hygiene and Sanitation

## Vote:540 Mpigi District

## Quarter1

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 Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards	(2) Advocay activities conducted in Nkozi and Muduuma	(1)planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards	(2)Advocay activities conducted in Nkozi and Muduuma
Non Standard Outputs:				
227001 Travel inland	8,780	2,194	25 %	2,194
227004 Fuel, Lubricants and Oils	10,005	2,501	25 %	2,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,785	4,696	25 %	4,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,785	4,696	25 %	4,696
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:				
	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district			Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				



## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Regular data collection and analysis done Post construction support to Water user Committees done Motor vehicles servicing and repairs done	Commissioning completed water projects for FY 2019/2020 done Water quality testing field visits done in 6 LLGs (25 sources) Household Baseline Surveys conducted	Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Motor vehicles servicing and repairs done	Commissioning completed water projects for FY 2019/2020 done Water quality testing field visits done in 6 LLGs (25 sources) Household Baseline Surveys conducted
281501	Environment Impact Assessment for Capital Works	1,488	496	33 %	496
281504	Monitoring, Supervision & Appraisal of capital works	35,013	11,402	33 %	11,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,501	11,898	33 %	11,898
	External Financing:	0	0	0 %	0
	Total:	36,501	11,898	33 %	11,898
Reasons for over/under performance:		The over performance on development was due to a spill over of activities (Commissioning completed projects)from the previous Quarter.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		A GPS machine, Desktop and a UPS procured for Water Office Regular data collection and analysis done Post construction support to Water user Committees done		Regular data collection and analysis done Post construction support to Water user Committees done	
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

## Vote:540 Mpigi District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(9) Nine Deep Boreholes constructed at Kajjaga, Kataba, Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	( )	(2)Deep Boreholes constructed at Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	( )Activity not implemented as planned
No. of deep boreholes rehabilitated	(19) 19 Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	( )	(3)Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	( )Activity not implemented as planned
Non Standard Outputs:		Conditional Assessment done on Deep Boreholes in the 6 Sub Counties		Conditional Assessment done on Deep Boreholes in the 6 Sub Counties
312104 Other Structures	242,889	4,970	2 %	4,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,889	4,970	2 %	4,970
External Financing:	0	0	0 %	0
Total:	242,889	4,970	2 %	4,970
Reasons for over/under performance:	The under performance observed was due to delayed implementation of e government procurement for suppliers to be on the list.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of piped water supply system 11 kms from Jeza trading Centre to Vumba, Nvuba and Jeza B, Busanyi-Gavu-Nvuba-Bulamu Extension of piped water 15kms from Kammengo to Kiswa, Lukango and Sserinnyabi	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) Not planned	( )	( )	( )
Non Standard Outputs:	Communities in the 8 villages mobilized		Communities in the 2 villages mobilized	
312104 Other Structures	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

# Vote:540 Mpigi District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	76,669	12,676	17 %		12,676
<i>Non-Wage Reccurent:</i>	78,047	16,329	21 %		16,329
<i>GoU Dev:</i>	679,390	16,868	2 %		16,868
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	834,106	45,873	5.5 %		45,873

## Vote:540 Mpigi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid 12 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	3 Months staff salary paid 1 Physical Planning committee meeting held 8 Boundary opening and land 74 sub divisions facilitated		3 Months staff salary paid 3 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	3 Months staff salary paid 1 Physical Planning committee meeting held 8 Boundary opening and land 74 sub divisions facilitated
211101 General Staff Salaries	166,107	41,527	25 %		41,527
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221014 Bank Charges and other Bank related costs	61	0	0 %		0
227001 Travel inland	5,639	1,410	25 %		1,410
Wage Rect:	166,107	41,527	25 %		41,527
Non Wage Rect:	5,799	1,410	24 %		1,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,907	42,936	25 %		42,936
Reasons for over/under performance: Activities for quarter one were implemented as planned.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(48) Patrols conducted to deter illegal forest activities	(13) 13 Patrols conducted to deter illegal forest activities		(10)Patrols conducted to deter illegal forest activities	(13)13 Patrols conducted to deter illegal forest activities
Non Standard Outputs:	Motor vehicle repairs and servicing done			Motor vehicle repairs and servicing done	
227001 Travel inland	4,325	1,051	24 %		1,051
227004 Fuel, Lubricants and Oils	0	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,325	1,051	13 %		1,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,325	1,051	13 %		1,051

## Vote:540 Mpigi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Motor vehicle was in good working condition and no repairs and servicing was done.					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(7) Water shed committees formed and oriented in 7 LLGs	(2) 2 Water shed committees formed and oriented in 2 LLGs (Mpigi TC & Kiringente Sub county).		(2)Water shed committees formed and oriented in 2 LLGs	(2)2 Water shed committees formed and oriented in 2 LLGs (Mpigi TC & Kiringente Sub county)
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,500	347	23 %		347
227001 Travel inland	3,839	960	25 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,339	1,307	24 %		1,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,339	1,307	24 %		1,307
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(8) District Wetland Action Plan (DWAP) developed 7 SWAPs developed	(4) 4 SWAPs developed		(2)SWAPs developed	(4)4 SWAPs developed
Area (Ha) of Wetlands demarcated and restored	(4) Degraded sites restored	(1) 1 Ha of Kinyika Wetland restored		(1)Degraded site restored	(1)1 Ha of Kinyika Wetland restored
Non Standard Outputs:					
	Stakeholder engagements in wetland restoration conducted	1 Stakeholder engagement in wetland restoration conducted		Stakeholder engagements in wetland restoration conducted	1 Stakeholder engagement in wetland restoration conducted
221011 Printing, Stationery, Photocopying and Binding	403	76	19 %		76
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,203	776	24 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,203	776	24 %		776
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(240) Women ad me trained in Environmental monitoring in the 7 LLGs	(95) 50 Women and 45 men trained in Environmental monitoring in the 7 LLGs		(60)Women and men trained in Environmental monitoring in the 7 LLGs	(95)50 Women and 45 men trained in Environmental monitoring in the 7 LLGs

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done
222001	Telecommunications	200	45	23 %	45
227001	Travel inland	3,691	876	24 %	876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,891	921	24 %	921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,891	921	24 %	921
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		(36) Quarterly Environmental Compliance monitoring done in 7 LLGs	(10) Quarterly Environmental Compliance monitoring done in 7 LLGs	(10)Quarterly Environmental Compliance monitoring done in 7 LLGs	(10)Quarterly Environmental Compliance monitoring done in 7 LLGs
Non Standard Outputs:		EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done
227001	Travel inland	4,939	1,235	25 %	1,235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,939	1,235	25 %	1,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,939	1,235	25 %	1,235
Reasons for over/under performance:		Activities implemented as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(36) Land disputes settled in the 7 LLGs	(3) 3 Land disputes were settled	(10)Land disputes settled in the 7 LLGs	(3)3 Land disputes were settled
Non Standard Outputs:		Land surveys and sub divisions carried out	74 Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	74 Land surveys and sub divisions carried out
221007	Books, Periodicals & Newspapers	1,410	180	13 %	180
221009	Welfare and Entertainment	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	800	200	25 %	200

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

227001 Travel inland	3,860	621	16 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,870	1,001	13 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,870	1,001	13 %	1,001
Reasons for over/under performance: Few land disputes were brought up for mediation.				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	A GPS machine and Camera Procured under DDEG		Develop Form I	
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Funds were not used because the Gadgets (Camera, GPS and a Noise meter) planned for require 10,000,000/= before the procurement process can start.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>41,527</i>	<i>25 %</i>	<i>41,527</i>
<i>Non-Wage Recurrent:</i>	<i>39,367</i>	<i>7,700</i>	<i>20 %</i>	<i>7,700</i>
<i>GoU Dev:</i>	<i>10,000</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>215,474</i>	<i>49,227</i>	<i>22.8 %</i>	<i>49,227</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.			UWEP activities coordinated district-wide	
	UWEP activities coordinated district-wide			Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.	
221002 Workshops and Seminars	1,300	1,300	100 %		1,300
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		1,000
227001 Travel inland	22,550	17,660	78 %		17,660
227004 Fuel, Lubricants and Oils	5,000	850	17 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,350	20,810	69 %		20,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,350	20,810	69 %		20,810
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Quarterly support vision in ESMV I model villages			Quarterly Planning and Review meetings held	
	Quarterly Planning and Review meetings held			Quarterly support vision in ESMV I model villages	
227001 Travel inland	2,831	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,831	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,831	0	0 %		0
Reasons for over/under performance: Delays in finishing the ESMV monitoring indicators led to under performance.					



## Vote:540 Mpigi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(600) 4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	( ) Quarter one support supervision visit to ICOLEW classes was done  20 ICOLEW facilitators were trained from Muduuma(10) and Kituntu(10) sub counties		(120)Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	( )Quarter one support supervision visit to ICOLEW classes was done  20 ICOLEW facilitators were trained from Muduuma(10) and Kituntu(10) sub counties
Non Standard Outputs:	2 Community Learning Centres Renovated 20 ICOLEW Classes supported with Development Grant 20 VSLAs established in 7 LLGs	10 VSLAs were established in Kituntu and Muduuma sub counties		5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	10 VSLAs were established in Kituntu and Muduuma sub counties
221002 Workshops and Seminars	18,525	5,656	31 %		5,656
227001 Travel inland	19,983	12,500	63 %		12,500
227004 Fuel, Lubricants and Oils	8,176	5,200	64 %		5,200
282101 Donations	137,824	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	184,508	23,356	13 %		23,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,508	23,356	13 %		23,356
Reasons for over/under performance:	The under performance observed was because some of the money was still encumbered. Other government transfers came in late in the quarter (early september)				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and budgets. Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene			Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets	
227001 Travel inland	2,835	0	0 %		0

## Vote:540 Mpigi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,835	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,835	0	0 %	0

Reasons for over/under performance: Schools had not yet opened up due to nationwide closure to curb the spread of Covid-19 pandemic.  
Low locally raised revenue realized.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(30) 30 Children resettled 30 Children represented in Court 4 OVC Quarterly Coordination meeting held 90 Children cases handled and concluded 30 Social Inquiries carried out 4 health talks and sensitization on life skills targeting adolescents in schools Sensitization on alternative care framework National children policy disseminated	(60) 60 children cases were handled and settled. 8 juveniles (boys) represented in court. 4 social inquires carried out	(5)5 Children resettled 5 Children represented in Court OVC Quarterly Coordination meeting held 90 Children cases handled and concluded 5 Social Inquiries carried out  1 health talk and sensitization on life skills targeting adolescents in schools  Sensitization on alternative care framework  National children policy disseminated	(60)60 children cases were handled and settled. 8 juveniles (boys) represented in court. 4 social inquires carried out
--	--	---	--	--

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 24 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders	Quarterly compliance inspection visits to 6 children homes( Watoto, SAFE, Home of Hope and Dreams, Bread from Heaven, Freedom Children's home and Kankobe Children's home).	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 08 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders	Quarterly compliance inspection visits to 6 children homes( Watoto, SAFE, Home of Hope and Dreams, Bread from Heaven, Freedom Children's home and Kankobe Children's home).
	Child helpline call centre established		Child helpline call centre established	
	Street children monitoring ,severance, settlement and rescue		Street children monitoring ,severance, settlement and rescue	
221002 Workshops and Seminars	3,400	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0	0 %	0
222001 Telecommunications	1,120	0	0 %	0
222003 Information and communications technology (ICT)	769	0	0 %	0
224006 Agricultural Supplies	288,287	0	0 %	0
227001 Travel inland	15,034	5,942	40 %	5,942
227004 Fuel, Lubricants and Oils	7,590	97	1 %	97
228002 Maintenance - Vehicles	1,146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,265	6,040	2 %	6,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,265	6,040	2 %	6,040
Reasons for over/under performance:	DOVCC and SOVCC are no longer funded by Rakai Health Science Program			
Output : 108109 Support to Youth Councils				

## Vote:540 Mpigi District

## Quarter1

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 Council Facilitated	( )
Non Standard Outputs:				
227001 Travel inland	5,868	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,868	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,868	0	0 %	0
Reasons for over/under performance:		Youth day could not be celebrated because of restriction on mass gatherings and also, youth leaders were involved in grass root youth council elections.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported under Special Grant	(2) 2 PWD groups (Agali Awamu Development Group of Nkozi sub county, Kayabwe parish and Kayunga PWDs Development Group of Nkozi Sub county, Nindye parish) were supported under special grant totalling to shs. 2,070,000/=	(1)PWD group supported under Special Grant	(2)2 PWD groups (Agali Awamu Development Group of Nkozi sub county, Kayabwe parish and Kayunga PWDs Development Group of Nkozi Sub county, Nindye parish) were supported under special grant totalling to shs. 2,070,000/=
Non Standard Outputs:		Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
222001 Telecommunications	60	0	0 %	0

## Vote:540 Mpigi District

## Quarter1

227001 Travel inland	6,362	1,222	19 %	1,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,562	1,222	19 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,562	1,222	19 %	1,222
Reasons for over/under performance: The Councillors were engaged in campaigns of primaries and therefore they were unable to monitor.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarter one workplace inspection report prepared. Workplace registration done.	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarter one workplace inspection report prepared. Workplace registration done.
227001 Travel inland	2,445	555	23 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,445	555	23 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,445	555	23 %	555
Reasons for over/under performance: Activities for quarter one were implemented as planned.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated		
227001 Travel inland	2,000	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: Cases were registered late in the quarter but the field part was yet to be followed up because of time constraint.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) District Women Council facilitated	( )	(1) District Women Council facilitated	( )
Non Standard Outputs:				
227001 Travel inland	4,401	966	22 %	966

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	966	22 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	966	22 %	966
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Three PWDs groups supported under Special Grant Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done		Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant	
224006 Agricultural Supplies	8,283	2,071	25 %	2,071
227001 Travel inland	1,496	374	25 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,779	2,445	25 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,779	2,445	25 %	2,445
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salary for 12 months paid Quarterly technical support supervision to CDOs done	Staff salary for 3 months were paid. Micro projects for 11 community groups in Mawokota North were funded using funds from OPM.	Quarterly technical support supervision to CDOs done Staff salary for 3 months paid	Staff salary for 3 months were paid. Micro projects for 11 community groups in Mawokota North were funded using funds from OPM.
211101 General Staff Salaries	129,555	29,997	23 %	29,997
227001 Travel inland	4,706	910	19 %	910
282101 Donations	130,000	59,000	45 %	59,000
Wage Rect:	129,555	29,997	23 %	29,997
Non Wage Rect:	134,706	59,910	44 %	59,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,260	89,907	34 %	89,907
Reasons for over/under performance: A one-off funding from OPM to micro projects for 11 community groups in Mawokota North led to over performance.				

# Vote:540 Mpigi District

## Quarter1

<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>29,997</i>	<i>23 %</i>	<i>29,997</i>
<i>Non-Wage Reccurent:</i>	<i>707,549</i>	<i>115,304</i>	<i>16 %</i>	<i>115,304</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>837,103</i>	<i>145,301</i>	<i>17.4 %</i>	<i>145,301</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19	Staff salary for 3 months paid Refresher training for LLG staff in Planning and Budgeting conducted Mock Assessment exercise for FY 2019/2020 conducted in 7 LLGs and District Departments		Staff salary for 3 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed	Staff salary for 3 months paid Refresher training for LLG staff in Planning and Budgeting conducted Mock Assessment exercise for FY 2019/2020 conducted in 7 LLGs and District Departments
211101 General Staff Salaries	42,005	10,081	24 %		10,081
221002 Workshops and Seminars	10,780	1,285	12 %		1,285
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,146	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	2,000	400	20 %		400
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	11,433	2,287	20 %		2,287
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500



## Vote:540 Mpigi District

## Quarter1

228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	42,005	10,081	24 %	10,081
Non Wage Rect:	49,759	7,972	16 %	7,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,764	18,053	20 %	18,053

Reasons for over/under performance: The under performance on wage was unpaid duty allowance for staff while for non-wage, the sector realized low locally raised revenue.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3) 3 Officers in Planning Department; District Planner, Planner/Economist and Assistant Statistical Officer	(3)Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3)3 Officers in Planning Department; District Planner, Planner/Economist and Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(3) 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:	Bi-annual PDC coordination committee meetings held at Sub County level. Support supervision and technical backstopping field visits to PDCs conducted Annual District Stakeholders Retreat organized	Technical support supervision visits in 7 LLGs conducted	Support supervision and technical backstopping field visits to PDCs conducted	Technical support supervision visits in 7 LLGs conducted
221002 Workshops and Seminars	8,044	246	3 %	246
221009 Welfare and Entertainment	3,755	261	7 %	261
222001 Telecommunications	2,034	40	2 %	40
227001 Travel inland	7,142	1,786	25 %	1,786
227004 Fuel, Lubricants and Oils	458	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,434	2,447	11 %	2,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,434	2,447	11 %	2,447

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

**Output : 138303 Statistical data collection**

N/A

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		Approved Contract Form B prepared Quarterly PBS reports prepared Annual Statistical Abstract prepared 4 Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed	Approved contract Form B prepared Annual Performance Report/4th Quarter PBS Performance Progress Report for FY 2019/2020 prepared Statistical data on socio economic activities collected from departments and LLGs	Approved Contract Form B prepared Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	Approved contract Form B prepared Annual Performance Report/4th Quarter PBS Performance Progress Report for FY 2019/2020 prepared Statistical data on socio economic activities collected from departments and LLGs
222001	Telecommunications	1,000	150	15 %	150
227001	Travel inland	3,800	950	25 %	950
227004	Fuel, Lubricants and Oils	5,486	1,372	25 %	1,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,286	2,472	24 %	2,472
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,286	2,472	24 %	2,472
Reasons for over/under performance:		The slight under performance was mainly due to low realization of local revenue by the sector.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Annual Population Day theme disseminated to stakeholders Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Lower Governments and departments done on a Quarterly basis	Population Day theme disseminated to stakeholders Stakeholders mentored on harnessing the demographic dividend Status report on the district population provided to guide distribution masks and planning for FY 2021/2022	Annual Population Day theme disseminated to stakeholders Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis	Population Day theme disseminated to stakeholders Stakeholders mentored on harnessing the demographic dividend Status report on the district population provided to guide distribution masks and planning for FY 2021/2022
227001	Travel inland	2,846	643	23 %	643
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,846	643	23 %	643
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,846	643	23 %	643
Reasons for over/under performance:		The under performance observed was due to low realization of local revenue.			
Output : 138305 Project Formulation					
N/A					

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:	Quarterly project implementation review meetings held Joint planning meetings held	Indicative Planning Figures Issued to Departments and LLGs Joint Planning and review meeting held	Quarterly project implementation review meetings held Joint planning meetings held	Indicative Planning Figures Issued to Departments and LLGs Joint Planning and review meeting held
221002 Workshops and Seminars	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	546	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	89	11 %	89
227001 Travel inland	1,254	314	25 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	403	10 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	403	10 %	403
Reasons for over/under performance:	The under performance on non-wage was mainly due to low realization of local revenue by the sector.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget/Planning Conference for FY 2021/2022 held LG BFP for FY 2021/2022 formulated Annual Workplan for FY 2021/2022 prepared Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 7 Five Year Plans prepared 5 Year District Development Plan prepared	Support supervision and backstopping on bottom up participatory planning in 7 LLGs conducted LLG staff mentored in integration of COVID-19 in planning and budgeting	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done	Support supervision and backstopping on bottom up participatory planning in 7 LLGs conducted LLG staff mentored in integration of COVID-19 in planning and budgeting
221002 Workshops and Seminars	7,080	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	230	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,384	346	25 %	346
222001 Telecommunications	320	0	0 %	0
222003 Information and communications technology (ICT)	600	80	13 %	80
227001 Travel inland	9,686	1,032	11 %	1,032

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

227004 Fuel, Lubricants and Oils	4,500	400	9 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,300	1,858	7 %	1,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,300	1,858	7 %	1,858

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

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment	Assessment of management informations done in 7 LLGs Data on Parish Community Associations collected and analyzed	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Assessment of management informations done in 7 LLGs Data on Parish Community Associations collected and analyzed
221009 Welfare and Entertainment	631	0	0 %	0
227001 Travel inland	4,086	967	24 %	967
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,517	2,167	23 %	2,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,517	2,167	23 %	2,167

Reasons for over/under performance: The low performance observed was mainly due to inadequate local revenue realized by the sector.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issued	Indicative Planning Figures Issued Budget Call Circular issued		
221008 Computer supplies and Information Technology (IT)	384	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
222001 Telecommunications	136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

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

N/A

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

Non Standard Outputs:	Monitoring and support supervision of Parish Community Associations (PCAs) on Quarterly basis done Monitoring and technical backstopping of bottom up participatory planning of PDCs done			
Non Standard Outputs:	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed	Quarterly monitoring, follow up and support supervision conducted in the 7 LLGs	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed	Quarterly monitoring, follow up and support supervision conducted in the 7 LLGs
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,896	1,224	25 %	1,224
227004 Fuel, Lubricants and Oils	504	126	25 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,350	16 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,350	16 %	1,350

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Under Retooling DDEG A laptop procured for the office of Deputy CAO. A Scanner procured A 40 Inches TV with a decoder procured and security burglar proofing done Retention paid for projects completed in FY 2019/2020 Quarterly monitoring and evaluation visits conducted in 7 LLGs	Quarterly monitoring field visits conducted for District and the 7 LLGs.	Quarterly monitoring and evaluation visits conducted in 7 LLGs	Quarterly monitoring field visits conducted for District and the 7 LLGs.
-----------------------	---	--	--	--

## Vote:540 Mpigi District

## Quarter1

281501 Environment Impact Assessment for Capital Works	5,380	1,112	21 %	1,112
281504 Monitoring, Supervision & Appraisal of capital works	5,380	1,793	33 %	1,793
312213 ICT Equipment	7,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,199	2,905	16 %	2,905
External Financing:	0	0	0 %	0
Total:	18,199	2,905	16 %	2,905
Reasons for over/under performance:	The under performance observed on development was due to delays to install suppliers on the e-government procurement list.			
<i>Total For Planning : Wage Rect:</i>	<i>42,005</i>	<i>10,081</i>	<i>24 %</i>	<i>10,081</i>
<i>Non-Wage Reccurent:</i>	<i>135,743</i>	<i>19,309</i>	<i>14 %</i>	<i>19,309</i>
<i>GoU Dev:</i>	<i>18,199</i>	<i>2,905</i>	<i>16 %</i>	<i>2,905</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,947</i>	<i>32,295</i>	<i>16.5 %</i>	<i>32,295</i>

## Vote:540 Mpigi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- 4 statutory quarterly audit reports -monthly salaries of departmental salaries approved . - .	Quarterly statutory audit report -Staff salary for 3 months paid -Field verification visits conducted -Handovers witnessed		Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed	-Quarterly statutory audit report produced -Staff salary for 3 months paid -Field verification visits conducted -Handovers witnessed
211101 General Staff Salaries	33,168	7,485	23 %		7,485
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	300	72	24 %		72
227001 Travel inland	8,900	2,030	23 %		2,030
Wage Rect:	33,168	7,485	23 %		7,485
Non Wage Rect:	11,200	2,102	19 %		2,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,368	9,587	22 %		9,587
Reasons for over/under performance:	The balance of shs. 806,796 on wage was not utilized because the internal auditor was not yet recruited. There was no workshop conducted due to Covid-19 pandemic.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departments audited	(11) 11 Departments were audited		(11)11 Departments audited	(11)11 Departments were audited
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Annual Audit report prepared Quarterly statutory audit reports prepared	(1) Quarterly statutory audit report produced.		(2020-10-31)Quarterly statutory audit report	(2020-10-30)Quarterly statutory audit report produced
Non Standard Outputs:	Face masks and Sanitizers procured				
221009 Welfare and Entertainment	700	175	25 %		175
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	500	125	25 %		125

## Vote:540 Mpigi District

## Quarter1

227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	300	4 %	300
Reasons for over/under performance: Unavailability of prequalified service providers for supply of fuel and stationery.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Annual Subscription to professional association Masks and Sanitizers procured to mitigate COVID-19		Annual Subscription to professional association	
221011 Printing, Stationery, Photocopying and Binding	495	0	0 %	0
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,045	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,045	0	0 %	0
Reasons for over/under performance: Unavailability of prequalified suppliers of stationery and ICT. Inadequate funds to subscribe to professional bodies( ICPAU and IIA)				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,168</i>	<i>7,485</i>	<i>23 %</i>	<i>7,485</i>
<i>Non-Wage Reccurent:</i>	<i>21,245</i>	<i>2,402</i>	<i>11 %</i>	<i>2,402</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>54,413</i>	<i>9,887</i>	<i>18.2 %</i>	<i>9,887</i>



## Vote:540 Mpigi District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows on Business and other Trade related issues	(1) Radio talk-show attended on promotion of Emyooga and ACDP		(1)Radio talk show attended on Business and other Trade related issues	(1)Radio talk-show attended on promotion of Emyooga and ACDP
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level (200 business operators targeted)	(1) Trade order and fair competition sensitization done in Buwama		( )	(1)Trade order and fair competition sensitization done in Buwama
No of businesses inspected for compliance to the law	(80) Business units inspected for compliance	(14) Business units inspected for compliance		(20)Business units inspected for compliance	(14)Business units inspected for compliance
No of businesses issued with trade licenses	(400) Business units issued with trade licenses in 7 LLGs	(68) Business units issued with Trade Licences		(100)Business units issued with trade licenses in 7 LLGs	(68)Business units issued with Trade Licences
Non Standard Outputs:	4 Quarterly supervision visits on Trade License Administration conducted Motor vehicle servicing and repairs done Quarterly departmental meetings held Face masks and sanitizers procured to mitigate COVID-19	Procured sanitizers for clients in the commercial services sector to mitigate COVID-19		Quarterly supervision visits on Trade License Administration conducted	Procured sanitizers for clients in the commercial services sector to mitigate COVID-19
211101 General Staff Salaries	14,778	3,428	23 %		3,428
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,123	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	442	0	0 %		0
227001 Travel inland	598	150	25 %		150

## Vote:540 Mpigi District

## Quarter1

227004	Fuel, Lubricants and Oils	2,517	372	15 %	372
	Wage Rect:	14,778	3,428	23 %	3,428
	Non Wage Rect:	5,980	522	9 %	522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,758	3,950	19 %	3,950
Reasons for over/under performance:		The under performance observed on non-wage was due to low realization of locally raised revenue by the sector			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk-shows attended	(1) 1 Radio talk-show attended on trade development, Emyooga and ACDP		(1)Radio talk-show attended	(1)1 Radio talk-show attended on trade development, Emyooga and ACDP
No of businesses assisted in business registration process	(80) Businesses assisted with registration	(15) Business Units assisted to formalize registration		(20)Businesses assisted with registration	(15)Business Units assisted to formalize registration
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(4) 4 Cooperative products registered with UNBS for Certification		(2)Enterprises linked to UNBS	(4)4 Cooperative products registered with UNBS for Certification
Non Standard Outputs:	Link 2 SMEs/Producer groups to MTIC, UNBS and UIRI for product certification and development 8 Informal SMEs visited and advised Assisted with registration	10 Business plans developed and submitted to ACDP		Link 1 SME/Producer group to MTIC, UNBS and UIRI for product certification and development 2 Informal SMEs visited and advised Assisted with registration	10 Business plans developed and submitted to ACDP
227001	Travel inland	1,920	480	25 %	480
227004	Fuel, Lubricants and Oils	1,209	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,129	780	25 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,129	780	25 %	780
Reasons for over/under performance:		Activities were implemented as planned			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1) Products linked to UNBS for Certification		(1)Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1)Products linked to UNBS for Certification
No. of market information reports disseminated	(4) Quarterly market information collected and disseminated to stakeholders	(1) Collected and disseminated business information on coffee international market prices		(1)Quarterly market information collected and disseminated to stakeholders	(1)Collected and disseminated business information on coffee international market prices

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:		Display of market information done on all public notice boards	Display of market information done on public notice boards	Display of market information done on all public notice boards	Display of market information done on public notice boards
221002	Workshops and Seminars	671	85	13 %	85
227001	Travel inland	641	128	20 %	128
227004	Fuel, Lubricants and Oils	719	128	18 %	128
228002	Maintenance - Vehicles	850	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,880	342	12 %	342
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,880	342	12 %	342
Reasons for over/under performance:		The under performance observed was due to low realization of low revenue.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(8) Cooperative Societies supervised	(4) Cooperatives supervised	(2)Cooperative Societies supervised	(4)Cooperatives supervised
No. of cooperative groups mobilised for registration		(8) Informal producers and marketing groups assisted to register as cooperatives	(4) Cooperatives mobilized for registration A workshop for cooperative leaders in business management held	(2)Informal producers and marketing groups assisted to register as cooperatives	(4)Cooperatives mobilized for registration A workshop for cooperative leaders in business management held
No. of cooperatives assisted in registration		(4) Cooperatives assisted in registration	(2) Cooperatives assisted in registration	(1)Cooperative assisted in registration	(2)Cooperatives assisted in registration
Non Standard Outputs:		Assessment cooperative groups for cooperative registration done	Revitalized Mpigi Drivers Cooperative Society Limited Mobilized 5 Groups to form cooperatives (St. Johns College SACCO, Kalwase, Luganda Bita Buganga Women's group and Kammengo Boda boda) Trained 12 Cooperatives in management with support from GEMUGO	Assessment cooperative groups for cooperative registration done	Revitalized Mpigi Drivers Cooperative Society Limited Mobilized 5 Groups to form cooperatives (St. Johns College SACCO, Kalwase, Luganda Bita Buganga Women's group and Kammengo Boda boda) Trained 12 Cooperatives in management with support from GEMUGO
221002	Workshops and Seminars	1,400	0	0 %	0
221009	Welfare and Entertainment	960	240	25 %	240
221011	Printing, Stationery, Photocopying and Binding	539	0	0 %	0
222001	Telecommunications	384	65	17 %	65
227001	Travel inland	2,156	539	25 %	539

## Vote:540 Mpigi District

## Quarter1

227004	Fuel, Lubricants and Oils	361	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	844	15 %	844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	844	15 %	844
Reasons for over/under performance:		The under performance on non-wage observed was due to low realization of locally raised revenue by the sector.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(1) Action plan developed		(1)Quarterly action plan developed	(1)Action plan developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Inspection visits to Hospitality facilities conducted in the 7 LLGs	(4) Hospitality facilities inspected		(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs	(4)Hospitality facilities inspected
No. and name of new tourism sites identified	(2) New Tourist sites mapped	(1) Mpambire Drum Show room established		()	(1)Mpambire Drum Show room established
Non Standard Outputs:	Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated	Concept for Mpambire Drum Show room developed and submitted to MoWTA Concept developed on establishment of LED platforms and Submitted to ULGA		Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated	Concept for Mpambire Drum Show room developed and submitted to MoWTA Concept developed on establishment of LED platforms and Submitted to ULGA
221002	Workshops and Seminars	922	84	9 %	84
227001	Travel inland	1,680	336	20 %	336
227004	Fuel, Lubricants and Oils	598	149	25 %	149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	569	18 %	569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	569	18 %	569
Reasons for over/under performance:		The under performance observed was due low local revenue realization by the sector			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities Identified for Industrial development	()		(1)Opportunities Identified for Industrial development	()

## Vote:540 Mpigi District

## Quarter1

No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(2) Two industrial sites visited (Sino plywood and Buyala Paper factory)	(1) Producer groups identified for collective value addition support	(2) Two industrial sites visited (Sino plywood and Buyala Paper factory)
No. of value addition facilities in the district	(8) Value addition facilities established	( )	(2) Value addition facilities established	( )
A report on the nature of value addition support existing and needed	(5) Quarterly reports on value addition support existing and needed	( )	(1) Quarterly report on value addition support existing and needed	( )
Non Standard Outputs:	3 Inspection and follow up visits to industrial units 4 Quarterly meetings for the District Investment committee held		Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	
221009 Welfare and Entertainment	1,120	279	25 %	279
227001 Travel inland	1,158	281	24 %	281
227004 Fuel, Lubricants and Oils	1,122	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	841	25 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	841	25 %	841
Reasons for over/under performance: The under performance observed was due low realization for locally raised revenue				

## Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Joint District stakeholder monitoring exercise conducted Quarterly supervision and compliance visits to industrial sites and business centres	2 Groups supervised (Bboza women's group and Nakirebe women's group)	Quarterly supervision and compliance visits to industrial sites and business centres	2 Groups supervised (Bboza women's group and Nakirebe women's group)
227001 Travel inland	1,060	211	20 %	211
227004 Fuel, Lubricants and Oils	720	148	21 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	360	20 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,780	360	20 %	360
Reasons for over/under performance: The under performance observed was due to inadequate local revenue				

## Capital Purchases

## Output : 068375 Non Standard Service Delivery Capital

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

## Vote:540 Mpigi District

## Quarter1

Non Standard Outputs:

Livelihood Project  
to one organized  
group in Kammengo  
Sub County

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>14,778</i>	<i>3,428</i>	<i>23 %</i>	<i>3,428</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,169</i>	<i>4,257</i>	<i>16 %</i>	<i>4,257</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>40,947</i>	<i>7,685</i>	<i>18.8 %</i>	<i>7,685</i>

## Vote:540 Mpigi District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kammengo</b>				<b>616,478</b>	<b>12,668</b>
<b>Sector : Education</b>				<b>433,980</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>162,525</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	0
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		6,518	0
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		7,300	0
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)		5,039	0
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		9,595	0
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		3,390	0
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)		4,410	0
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		10,292	0
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)		5,583	0
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)		4,920	0
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)		1,350	0
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)		4,750	0
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,280	0
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)		5,073	0
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)		6,195	0
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	0
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)		5,583	0
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)		5,413	0

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

ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	9,561	0
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	8,303	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Musa Buyiga Primary School- Island	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>271,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,455</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Sector Conditional Grant (Non-Wage)	133,680	0
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	137,775	0
<b>Sector : Health</b>			<b>50,673</b>	<b>12,668</b>
<b>Programme : Primary Healthcare</b>			<b>50,673</b>	<b>12,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,434</b>	<b>10,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,478	3,620
Buyiga Health centre III	Musa	Sector Conditional Grant (Non-Wage)	14,478	3,620
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>Sector : Water and Environment</b>			<b>131,825</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>131,825</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>131,825</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musa Buyiga Island (A, B and Central)	Sector Development Grant	79,095	0



## Vote:540 Mpigi District

## Quarter1

Construction Services - Water Schemes-418	Muyira Kajjaga	Sector Development ,, Grant	26,365	0
Construction Services - Water Schemes-418	Kanyike Kataba	Sector Development ,, Grant	26,365	0
<b>LCIII : Buwama</b>			<b>264,893</b>	<b>9,049</b>
<b>Sector : Education</b>			<b>228,698</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	9,527	0
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	6,535	0
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	4,750	0
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	5,940	0
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	10,632	0
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	9,663	0
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	8,252	0
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	3,152	0
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,951	0
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,529	0
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	5,821	0
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	8,439	0
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	7,300	0
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	13,964	0
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	13,879	0
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	5,991	0
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,948	0
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	7,334	0
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	8,252	0

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

EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	8,014	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Mbizzinnya Equator Parents Primary School	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>55,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	55,825	0
<b>Sector : Health</b>			<b>36,195</b>	<b>9,049</b>
<b>Programme : Primary Healthcare</b>			<b>36,195</b>	<b>9,049</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,956</b>	<b>7,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	14,478	3,620
Buwama Health Centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Nkozi</b>			<b>714,542</b>	<b>85,440</b>
<b>Sector : Education</b>			<b>372,781</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,921</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>146,921</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindyee	Sector Conditional Grant (Non-Wage)	7,385	0
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	4,835	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	8,677	0
KANKOBE P.S.	Nindyee	Sector Conditional Grant (Non-Wage)	7,606	0

## Vote:540 Mpigi District

## Quarter1

KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,243	0
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,515	0
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	7,640	0
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	7,844	0
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	6,671	0
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,300	0
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	10,734	0
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	4,376	0
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	11,737	0
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	11,686	0
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	12,638	0
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	8,728	0
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	11,669	0
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	6,637	0
<b>Programme : Secondary Education</b>			<b>225,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	13,650	0
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	212,210	0
<b>Sector : Health</b>			<b>341,761</b>	<b>85,440</b>
<b>Programme : Primary Healthcare</b>			<b>36,195</b>	<b>9,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,195</b>	<b>9,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	14,478	3,620
Nabyewanga Health Centre II	Mugge	Sector Conditional Grant (Non-Wage)	7,239	1,810

## Vote:540 Mpigi District

## Quarter1

Nnindy Health Centre III	Nindy	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>Programme : District Hospital Services</b>			<b>305,566</b>	<b>76,392</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>305,566</b>	<b>76,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Buseese	Sector Conditional Grant (Non-Wage)	305,566	76,392
<b>LCIII : Muduuma</b>			<b>239,744</b>	<b>7,239</b>
<b>Sector : Education</b>			<b>142,053</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,298</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,298</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	16,786	0
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,535	0
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	5,481	0
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	7,215	0
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	3,866	0
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,288	0
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,608	0
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	5,719	0
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	4,070	0
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	3,730	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bulerejje Kibumbiro Primary School	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>58,755</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,755</b>	<b>0</b>

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

Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	58,755	0
<b>Sector : Health</b>			<b>71,326</b>	<b>7,239</b>
<b>Programme : Primary Healthcare</b>			<b>71,326</b>	<b>7,239</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje	Sector Conditional Grant (Non-Wage)	7,239	1,810
Muduuma Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	14,478	3,620
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>42,370</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Malima Muduuma Health Centre III	Sector Development Grant	42,370	0
<b>Sector : Water and Environment</b>			<b>26,365</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,365</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Malima Kyabakadde	Sector Development Grant	26,365	0
<b>LCIII : Kiringente</b>			<b>785,014</b>	<b>7,239</b>
<b>Sector : Education</b>			<b>756,057</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,398</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,398</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	3,985	0
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	26,935	0

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

KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	5,192	0
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	4,070	0
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	16,480	0
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	6,297	0
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	11,312	0
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	6,127	0
<b>Programme : Secondary Education</b>			<b>675,659</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,024</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Kikondo Wamatovu Muslim Seed Sec. School	Sector Development Grant	70,024	0
Item : 312214 Laboratory and Research Equipment				
Equipment for the Science Laboratory procured	Kikondo Wamatovu Muslim Seed Sec. School	Sector Development Grant	130,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>475,635</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikondo Wamatovu Muslim Seed Sec School	Sector Development Grant	475,635	0
<b>Sector : Health</b>			<b>28,956</b>	<b>7,239</b>
<b>Programme : Primary Healthcare</b>			<b>28,956</b>	<b>7,239</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kavule	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula	Sector Conditional Grant (Non-Wage)	7,239	1,810
Sekiwunga Health Centre III	Sekiwunga	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Kituntu</b>			<b>351,757</b>	<b>5,429</b>
<b>Sector : Education</b>			<b>330,040</b>	<b>0</b>

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

<b>Programme : Pre-Primary and Primary Education</b>			<b>189,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,385</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional Grant (Non-Wage)	6,994	0
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	9,340	0
KITIGI P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	7,232	0
KITUNTU UMEA	Kasozi	Sector Conditional Grant (Non-Wage)	9,765	0
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	8,711	0
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	9,799	0
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	4,580	0
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	5,005	0
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,028	0
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,226	0
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,705	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,030</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nkasi Nkasi Primary school	Sector Development Grant	85,030	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kasozi Kituntu UMEA Primary School	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>140,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	140,625	0
<b>Sector : Health</b>			<b>21,717</b>	<b>5,429</b>

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

<b>Programme : Primary Healthcare</b>			<b>21,717</b>	<b>5,429</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kituntu Health Centre III	Bukemba	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Mpigi Town Council</b>			<b>11,635,569</b>	<b>18,098</b>
<b>Sector : Agriculture</b>			<b>8,308,998</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,255,255</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>84,445</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension support services in the 7 Lower Local Services	Ward B District Production Department	Sector Conditional Grant (Non-Wage)	84,445	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,170,810</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Production Offices	Other Transfers from Central Government	16,480	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ward B District Production Offices	Other Transfers from Central Government	33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Department	Other Transfers from Central Government	137,474	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Production department	Other Transfers from Central Government	171,586	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Ward B District wide	Other Transfers from Central Government	2,978,273	0
Roads and Bridges - Gravelling-1565	Ward B District Wide	Other Transfers from Central Government	2,227,562	0
Roads and Bridges - Labourers Wages-1566	Ward B District Wide	Other Transfers from Central Government	1,024,886	0



## Vote:540 Mpigi District

## Quarter1

Roads and Bridges - Maintenance and Repair-1567	Ward B District wide	Other Transfers from Central Government	581,548	0
<b>Programme : District Production Services</b>			<b>1,053,742</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>149,466</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Office	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Production Office	Sector Development Grant	932	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ward B ADC - Agriculture	District Discretionary Development Equalization Grant	70,817	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B District Wide	Sector Development Grant	74,717	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>904,276</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Production Department	Other Transfers from Central Government	2,499	0
Environmental Impact Assessment - Travel-503	Ward B District Wide	Other Transfers from Central Government	3,939	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B District Product Office	Other Transfers from Central Government	65,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Department	Other Transfers from Central Government	399,202	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Wide	Other Transfers from Central Government	205,136	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward B District Production department	Other Transfers from Central Government	26,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Wide	Other Transfers from Central Government	202,500	0

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

<b>Sector : Works and Transport</b>			<b>313,081</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>313,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>303,081</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpigi LLGs	Ward B Mpigi LLGs	Other Transfers from Central Government	303,081	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward B Opération and maintenance	Locally Raised Revenues	10,000	0
<b>Sector : Education</b>			<b>346,057</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>212,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>169,569</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	9,918	0
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	6,722	0
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	7,538	0
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)	9,816	0
KAFUMU P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	9,289	0
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	9,629	0
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	8,286	0
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	4,937	0
MPAMBIRE UMEA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	9,153	0
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	19,931	0
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	4,750	0
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	5,872	0
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,934	0

## Vote:540 Mpigi District

## Quarter1

SENENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	7,419	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	7,572	0
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	6,739	0
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	11,805	0
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	12,315	0
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,985	0
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,161	0
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,798	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,653</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ward B Mpigi	Sector Development Grant	1,653	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kafumu Namabo Primary School	Sector Development Grant	24,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Education department	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>121,136</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Ward C	Sector Conditional Grant (Non-Wage)	85,575	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,528</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Education Department	Sector Development Grant	4,048	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ward B Education Department	Sector Development Grant	6,480	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>25,033</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B Education Department	Sector Development Grant	314	0
Environmental Impact Assessment - Travel-503	Ward B Education Department	Sector Development Grant	469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward B Educ Dept	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Education department	Sector Development Grant	9,649	0
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development Grant	10,602	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>12,698</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,698</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B Education Department	Sector Development Grant	886	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Education department	Sector Development Grant	11,812	0
<b>Sector : Health</b>			<b>1,158,347</b>	<b>18,098</b>
<b>Programme : Primary Healthcare</b>			<b>510,580</b>	<b>18,098</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkongge Health Centre I	Bumoozi	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,151</b>	<b>16,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	7,239	1,810

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

DDHs Clinic Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kafumu Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kyaali Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	14,478	3,620
Mpigi Health Centre IV	Ward B	Sector Conditional Grant (Non-Wage)	28,956	7,239
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,518</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ward B Medical Offices	Sector Development Grant	700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Medical Offices	Sector Development Grant	1,407	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical Offices	Sector Development Grant	2,410	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyali Kyaali Health Centre III	Sector Development Grant	16,672	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyali Kyaali Health Centre III	Sector Development Grant	17,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>400,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ward B Medical Offices	Transitional Development Grant	198	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District medical offices	Transitional Development Grant	12,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Medical offices	Transitional Development Grant	7,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Ward B Mpigi Health Centre IV	Transitional Development Grant	380,000	0
<b>Programme : Health Management and Supervision</b>			<b>647,767</b>	<b>0</b>

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

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,794</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ward B District Medical Offices	Sector Development Grant	794	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ward B District Medical offices	Sector Development Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Ward B District Medical Offices	Sector Development Grant	2,400	0
Furniture and Fixtures - Cabinets-632	Ward B Medical Offices	Sector Development Grant	3,600	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>637,973</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ward B District Medical Offices	External Financing	6,115	0
Environmental Impact Assessment - Field Expenses-498	Ward B Medical offices	External Financing	5,000	0
Environmental Impact Assessment - Travel-503	Ward B Medical offices	External Financing	8,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical dept	External Financing ,	449,329	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical staff	External Financing ,	83,653	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B District Medical Office	External Financing ,	42,875	0
Building Construction - General Construction Works-227	Ward B District Medical offices	External Financing ,	15,001	0
Item : 312211 Office Equipment				
A Laptop, photocopier and a printer under RBF support	Ward B Medical office	External Financing	16,500	0
Battery and accessories for cold chain system and power connection to the generator	Ward B Medical Office	External Financing	11,000	0
<b>Sector : Water and Environment</b>			<b>531,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>521,200</b>	<b>0</b>

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

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,501</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Water Office	Sector Development Grant	1,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Office	Sector Development , Grant	2,861	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District water Office	Sector Development , Grant	12,350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Office	Transitional , Development Grant	11,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Water Office	Transitional , Development Grant	8,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,699</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B District Wide	Sector Development Grant	84,699	0
<b>Output : Construction of piped water supply system</b>			<b>400,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B Busanyi,Nvuba, Bulamu,Kiswa, Kammengo, Serinyabbi	Sector Development Grant	400,000	0
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Ward B GPS and others	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>977,887</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>959,688</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>936,348</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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

All Mpigi District LLGs	Ward B All Mpigi District LLGs	Locally Raised Revenues	936,348	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,340</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ward B Capacity building	District Discretionary Development Equalization Grant	5,380	0
Feasibility Studies - Consultancy-567	Ward B District wide	Locally Raised Revenues	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B M&E	Locally Raised Revenues	3,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kkonkoma retention	Locally Raised Revenues	1,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Ward B Health center III Mpigi	District Discretionary Development Equalization Grant	5,280	0
Item : 312211 Office Equipment				
ICT Equipment	Ward B LAPTOP	Locally Raised Revenues	5,300	0
<b>Programme : Local Government Planning Services</b>			<b>18,199</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,199</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ward B Districtwide	District Discretionary Development Equalization Grant	5,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District wide	District Discretionary Development Equalization Grant	5,380	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ward B Mpigi	District Discretionary Development Equalization Grant	3,600	0



## Vote:540 Mpigi District

## Quarter1

ICT - Scanners-835	Ward B Mpigi	District Discretionary Development Equalization Grant	1,760	0
ICT - Assorted Communications Equipment-705	Ward B Mpigi	Locally Raised Revenues	2,080	0
<b>LCIII : Missing Subcounty</b>			<b>166,759</b>	<b>0</b>
<b>Sector : Education</b>			<b>166,759</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>10,442</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>10,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	0
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	0
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	0
<i>Programme : Skills Development</i>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0