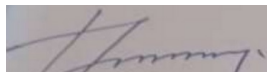

Vote:540 Mpigi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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: 14/06/2021

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

Vote:540 Mpigi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,867	345,266	24%
Discretionary Government Transfers	2,734,834	2,231,822	82%
Conditional Government Transfers	24,375,260	18,720,083	77%
Other Government Transfers	11,064,585	850,691	8%
External Financing	637,973	193,518	30%
Total Revenues shares	40,234,520	22,341,380	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,765,506	3,994,591	3,347,843	69%	58%	84%
Finance	328,845	192,588	149,049	59%	45%	77%
Statutory Bodies	678,891	412,123	223,180	61%	33%	54%
Production and Marketing	9,384,323	790,030	536,210	8%	6%	68%
Health	5,887,718	3,644,273	2,846,475	62%	48%	78%
Education	14,851,761	10,985,496	9,049,970	74%	61%	82%
Roads and Engineering	1,159,484	943,466	708,434	81%	61%	75%
Water	834,106	788,470	572,222	95%	69%	73%
Natural Resources	215,474	151,765	139,763	70%	65%	92%
Community Based Services	837,103	252,582	223,637	30%	27%	89%
Planning	195,947	119,879	108,183	61%	55%	90%
Internal Audit	54,413	39,376	29,738	72%	55%	76%
Trade Industry and Local Development	40,947	26,739	22,054	65%	54%	82%
Grand Total	40,234,520	22,341,380	17,956,758	56%	45%	80%
<i>Wage</i>	<i>17,295,123</i>	<i>13,116,449</i>	<i>11,358,476</i>	<i>76%</i>	<i>66%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>11,674,677</i>	<i>6,498,104</i>	<i>5,490,409</i>	<i>56%</i>	<i>47%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>10,626,747</i>	<i>2,533,309</i>	<i>914,355</i>	<i>24%</i>	<i>9%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>637,973</i>	<i>193,518</i>	<i>193,518</i>	<i>30%</i>	<i>30%</i>	<i>100%</i>

Vote:540 Mpigi District

Quarter3

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

In the period under review July 2020 to March 2021, Mpigi District realized Shs 22,341,380,000 out of Shs 40,234,520,000/= budgeted for both recurrent and development revenue, representing a performance of 56%. The best performing revenue sources were discretionary transfers at 82%, followed by conditional transfers at 77%. However, low performance was observed on External Financing at 30%, locally raised revenue at 24%, and other government transfers 8%. Disbursements; A total of Shs. 22,341,380,000 was disbursed to departments and funds were warranted for expenditure. All the funds were disbursed to User-Accounts including Lower Local Governments, Schools and Healthy Facilities. The funds were wired as received under IPFs and plans to user departments, Lower Local Governments, Health Facilities, and Schools. Cumulative Expenditure was Shs 17,956,758,000 out of Shs. 22,341,380,000 disbursed to departments representing a burn rate of 80% as per funds realized, that was mainly done on payment of salary at 63%, coordination, supervision and monitoring of service delivery at 30.6% while development expenditure was only 6.4%. The district had a balance of Shs 4,384,622,000, that included wage Shs. 1,757,973,000 resulting from delays in planned staff recruitment, unspent development revenue of Shs, 1,618,954,000 resulting from delays to operationalise e-Government procurement pilot system in Mpigi, the non- wage balance of Shs 1,007,695,000/= was mainly revenue for pension and gratuity caused by delayed approval by Ministry of Public Service, the bad weather also delayed execution road works and there were delays in processing of funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,421,867	345,266	24 %
Local Services Tax	321,555	52,996	16 %
Land Fees	106,247	1,155	1 %
Application Fees	192,540	6,863	4 %
Business licenses	198,794	43,728	22 %
Stamp duty	1,575	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,736	0	0 %
Park Fees	50,420	3,590	7 %
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 %
2a.Discretionary Government Transfers	2,734,834	2,231,822	82 %
District Unconditional Grant (Non-Wage)	704,184	522,870	74 %
Urban Unconditional Grant (Non-Wage)	119,408	88,518	74 %
District Discretionary Development Equalization Grant	262,973	262,973	100 %
Urban Unconditional Grant (Wage)	174,769	133,930	77 %
District Unconditional Grant (Wage)	1,409,567	1,159,598	82 %
Urban Discretionary Development Equalization Grant	63,933	63,933	100 %
2b.Conditional Government Transfers	24,375,260	18,720,083	77 %

Vote:540 Mpigi District**Quarter3**

Sector Conditional Grant (Wage)	15,710,787	11,822,921	75 %
Sector Conditional Grant (Non-Wage)	2,969,851	1,856,393	63 %
Sector Development Grant	1,780,193	1,780,193	100 %
Transitional Development Grant	419,802	419,802	100 %
General Public Service Pension Arrears (Budgeting)	12,773	12,773	100 %
Salary arrears (Budgeting)	154	154	100 %
Pension for Local Governments	2,631,972	1,978,119	75 %
Gratuity for Local Governments	849,729	849,729	100 %
2c. Other Government Transfers	11,064,585	850,691	8 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	866,143	689,334	80 %
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	29,393	0 %
Results Based Financing (RBF)	901,485	16,868	2 %
Parish Community Associations (PCAs)	207,500	0	0 %
3. External Financing	637,973	193,518	30 %
Rakai Health Sciences Programme (RHSP)	248,000	167,188	67 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	189,820	26,330	14 %
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 %
Total Revenues shares	40,234,520	22,341,380	56 %

Cumulative Performance for Locally Raised Revenues

In the period July 2020 -March 2021, Mpigi District realized Shs 345,266,214/= out of Shs 1,421,867,000/= budgeted local revenue representing a performance of 20.3%. The reason for the under performance below the expected level was mainly caused by COVID-19 pandemic that affected almost all revenue sources. However the district realized 20.3% of the expected revenue share from the Treasury.

Cumulative Performance for Central Government Transfers

In the period under review(July 2020 to March 2021), Mpigi District realized Shs. 20,951,904,856/= out of Shs 27,110,094,000/= quarterly expected revenue, representing a performance of 77.3%. The over performance observed for the Quarter above the expected 75% was due to realization of all development grants from the centre/MoFPED.

Cumulative Performance for Other Government Transfers

Vote:540 Mpigi District

Quarter3

In the period under review, Mpigi District realized Shs. 850,690,678/= out of Shs 11,064,585,000/= representing a performance of 8%. The low performance below the expected 75% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district has initiated follow up with the MDAs to ensure that there is commitment to disburse approved funds

Cumulative Performance for External Financing

In the period July 2020 -March 2021, Mpigi District realized Shs 193,518,000/= out of Shs 637,973,000/= expected from donors representing a performance of 30.3%. The low performance below the expected 75% 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

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	7,872,499	454,325	6 %	1,968,125	169,631	9 %
District Production Services	1,511,825	81,885	5 %	377,956	29,274	8 %
Sub- Total	9,384,323	536,210	6 %	2,346,081	198,905	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,069,025	670,160	63 %	267,256	194,759	73 %
District Engineering Services	90,459	38,274	42 %	22,615	14,998	66 %
Sub- Total	1,159,484	708,434	61 %	289,871	209,757	72 %
Sector: Trade and Industry						
Commercial Services	40,947	22,054	54 %	10,237	6,670	65 %
Sub- Total	40,947	22,054	54 %	10,237	6,670	65 %
Sector: Education						
Pre-Primary and Primary Education	8,282,017	5,297,891	64 %	2,070,504	2,043,009	99 %
Secondary Education	5,836,592	3,336,535	57 %	1,459,148	1,425,122	98 %
Skills Development	594,894	268,000	45 %	148,723	104,153	70 %
Education & Sports Management and Inspection	137,258	147,444	107 %	27,815	117,078	421 %
Special Needs Education	1,000	100	10 %	250	100	40 %
Sub- Total	14,851,761	9,049,970	61 %	3,706,440	3,689,461	100 %
Sector: Health						
Primary Healthcare	4,741,301	2,428,077	51 %	1,185,325	969,352	82 %
District Hospital Services	467,451	209,482	45 %	116,863	56,699	49 %
Health Management and Supervision	678,966	208,916	31 %	169,742	93,680	55 %
Sub- Total	5,887,718	2,846,475	48 %	1,471,930	1,119,731	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	834,106	572,222	69 %	208,527	217,616	104 %
Natural Resources Management	215,474	139,763	65 %	53,853	55,002	102 %
Sub- Total	1,049,581	711,986	68 %	262,380	272,618	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,103	223,637	27 %	209,276	32,802	16 %
Sub- Total	837,103	223,637	27 %	209,276	32,802	16 %
Sector: Public Sector Management						
District and Urban Administration	5,765,506	3,347,843	58 %	1,441,327	1,253,852	87 %
Local Statutory Bodies	678,891	223,180	33 %	168,040	71,069	42 %
Local Government Planning Services	195,947	108,183	55 %	48,487	46,261	95 %
Sub- Total	6,640,344	3,679,205	55 %	1,657,854	1,371,182	83 %
Sector: Accountability						

Vote:540 Mpigi District

Quarter3

Financial Management and Accountability(LG)	328,845	149,049	45 %	81,711	63,141	77 %
Internal Audit Services	54,413	29,738	55 %	13,603	12,813	94 %
<i>Sub- Total</i>	383,258	178,788	47 %	95,315	75,954	80 %
Grand Total	40,234,520	17,956,758	45 %	10,049,382	6,977,081	69 %

Vote:540 Mpigi District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,678,234	3,916,348	69%	1,419,509	1,190,977	84%
District Unconditional Grant (Non-Wage)	90,559	67,919	75%	22,640	22,640	100%
District Unconditional Grant (Wage)	445,702	436,362	98%	111,425	14,260	13%
General Public Service Pension Arrears (Budgeting)	12,773	12,773	100%	3,193	0	0%
Gratuity for Local Governments	849,729	849,729	100%	212,432	424,864	200%
Locally Raised Revenues	1,064,951	267,171	25%	266,238	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	257,626	170,192	66%	64,407	28,813	45%
Multi-Sectoral Transfers to LLGs_Wage	174,769	133,930	77%	43,692	46,546	107%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Pension for Local Governments	2,631,972	1,978,119	75%	657,944	653,853	99%
Salary arrears (Budgeting)	154	154	100%	38	0	0%
Development Revenues	87,273	78,242	90%	21,818	24,864	114%
District Discretionary Development Equalization Grant	10,660	10,660	100%	2,665	3,553	133%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	12,680	3,650	29%	3,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,933	63,933	100%	15,983	21,311	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,765,506	3,994,591	69%	1,441,327	1,215,841	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,471	495,064	80%	155,118	158,259	102%
Non Wage	5,057,763	2,801,089	55%	1,264,392	1,094,006	87%

Vote:540 Mpigi District**Quarter3**

<i>Development Expenditure</i>						
Domestic Development	87,273	51,690	59%	21,818	1,587	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,765,506	3,347,843	58%	1,441,327	1,253,852	87%
C: Unspent Balances						
<i>Recurrent Balances</i>		620,196	16%			
Wage		75,228				
Non Wage		544,967				
<i>Development Balances</i>		26,552	34%			
Domestic Development		26,552				
External Financing		0				
Total Unspent		646,748	16%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020 to March 2021, Administration realized Shs 3,994,591,000/= out of Shs 5,765,506,000/= budgeted for both recurrent and development revenue, representing a performance of 69%. The best performing revenue sources were District Discretionary Development Equalization Grant , Gratuity for Local Governments, General Public Service Pension Arrears and Salary arrears (Budgeting) and Multi-Sectoral Transfers to LLGs_Gou all performing at 100% followed by District Unconditional Grant (Wage) at 98%, Multi-Sectoral Transfers to LLGs_Wage at 77% , District Unconditional Grant (Non-Wage) and Pension for Local Governments at 75% while low performance was observed on Locally Raised Revenues at 25% and Other Transfers from Central Government at 0%. Expenditure was shs 3,347,843,000/= and that was spent on payment of staff salary and monthly pension, supervision of government programmes. The department had a balance of Shs 646,748,000/= and these were funds for Gratuity that had not been paid Shs. 544,967,000/=, wage balance shs.75,228,000 caused by delayed recruitment of staff and delays to award contract for retooling items under development Shs. 26,552,000/=

Reasons for unspent balances on the bank account

The department had a balance of Shs 646,748,000/= and these were funds for Gratuity that had not been paid Shs. 544,967,000/=, wage balance shs.75,228,000 caused by delayed recruitment of staff and delays to award contract for retooling items under development Shs. 26,552,000/= .

Highlights of physical performance by end of the quarter

Staff salary and pension for 9 months paid Quarterly monitoring and support supervision field visits under PAF and DDEG conducted in the 7 LLGs Payroll display done on notice boards Facilitation for the refresher training in Electronic Document Management System (EDMS) done Facilitated officers to attend UWONET and Tourism training Disturbance allowance for Deputy CAO paid IT based progress assessment field visits conducted in Kituntu and Nkozi Sub Counties Extension of local network and internet connectivity done on administration building Information for the PAF bulletin collected from 7 LLGs Mpigi Town Council Capacity building workshop conducted Outstanding balance on street light extension paid 3 Community groups supported under livelihood Town cleaning done Quarterly monitoring and support supervision done Council and executive meetings facilitated Muduma Sub County Council, committees and Executive facilitated Budget Conference held 1 Community group facilitated under livelihood Nkozi Sub County Town Cleaning done Council, executive and committee facilitated Community group from Bukunge facilitated under livelihood Outstanding balance for a pit latrine at Nakaziba Landing site and a 2 classroom block at Ggolo Progressive cleared DDEG quarterly monitoring conducted Kituntu Sub County Executive, Council and Committees facilitated Town Cleaning done Utility bills paid

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,845	192,588	59%	81,711	75,702	93%
District Unconditional Grant (Non-Wage)	88,348	76,793	87%	21,587	37,851	175%
District Unconditional Grant (Wage)	151,404	107,977	71%	37,851	37,851	100%
Locally Raised Revenues	39,093	7,818	20%	9,773	0	0%
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%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	328,845	192,588	59%	81,711	75,702	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,404	82,281	54%	37,851	33,421	88%
Non Wage	177,441	66,769	38%	43,860	29,721	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,845	149,049	45%	81,711	63,141	77%
C: Unspent Balances						
Recurrent Balances						
Wage		25,696				
Non Wage		17,842				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		43,539	23%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- March 2021, Finance Department realized Shs 192,588,000/= out of Shs. 328,845,000/= budget recurrent revenue, representing a performance of 59%. The best performing revenue source were district unconditional grant (non-wage) at 87% and unconditional grant wage at 71% and low performance on locally raised revenue at 20%. Expenditure was shs. 149,049,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 43,539,000.

Reasons for unspent balances on the bank account

The unspent balance of shs. 43,539,000 O/W shs 25, 696,000 was earmarked for salary for 2 new staff (2 SAAs for Kayabwe and Buwama TC) who hadn't accessed payroll and shs. 17,842,000 was for ongoing revenue mobilisation activities.

Highlights of physical performance by end of the quarter

Staff salaries for 9 months paid Revenue mobilization and assessment field visits Preparing responses to Internal Auditor General Quarterly technical backstopping visits for field staff Preparation of Quarterly financial report Servicing and repairs done on Server room and IFMS generator Half year accounts prepared and submitted to MoFPED for consolidation.

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,891	412,123	61%	168,040	182,612	109%
District Unconditional Grant (Non-Wage)	259,397	194,778	75%	64,849	66,854	103%
District Unconditional Grant (Wage)	231,516	181,096	78%	57,879	115,758	200%
Locally Raised Revenues	187,978	36,249	19%	45,311	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	678,891	412,123	61%	168,040	182,612	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,516	104,541	45%	57,879	39,203	68%
Non Wage	447,375	118,639	27%	110,161	31,866	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,891	223,180	33%	168,040	71,069	42%
C: Unspent Balances						
Recurrent Balances		188,943	46%			
Wage		76,555				
Non Wage		112,388				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		188,943	46%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- March 2021, Council and Statutory Bodies realized recurrent revenue of Shs.412,123,000/= out of Shs 678,891,000/= budgeted, representing a performance of 61%. The best performing revenue source was District Unconditional Grant wage at 78 followed by District Unconditional Grant (Non-Wage) at 75%. Expenditure was Shs.223,180,000/= out of Shs 412,123,000/= realized, representing a burn rate of 54% and that was spent payment of salary for political leaders and technical staff, organizing District Council sessions and committee meetings and facilitating executive monitoring visits. The department had a balance of Shs. 188,943,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs. 112,388,000/= on non-wage was caused by lack of quorum for the DSC and LG PAC as well unpaid gratuity for political leaders. There were also shs.76,555,000 wage balance caused by delayed recruitment of officers.

Highlights of physical performance by end of the quarter

2 District Council Sessions held Salary for technical officers and political leaders paid for 9 months 2 LG PAC meetings held 2 Meetings for the contracts committee held 2 Land Board meetings held

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,159,771	640,564	55%	289,943	203,280	70%
District Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	1,200	100%
Locally Raised Revenues	6,650	1,330	20%	1,663	0	0%
Other Transfers from Central Government	340,000	29,393	9%	85,000	0	0%
Sector Conditional Grant (Non-Wage)	209,778	157,333	75%	52,444	52,444	100%
Sector Conditional Grant (Wage)	598,544	448,908	75%	149,636	149,636	100%
Development Revenues	8,224,552	149,466	2%	2,056,138	49,822	2%
District Discretionary Development Equalization Grant	70,817	70,817	100%	17,704	23,605	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	78,650	100%	19,662	26,217	133%
Total Revenues shares	9,384,323	790,030	8%	2,346,081	253,102	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	598,544	391,725	65%	149,636	143,933	96%
Non Wage	561,228	139,377	25%	140,307	51,163	36%
Development Expenditure						
Domestic Development	8,224,552	5,109	0%	2,056,138	3,809	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,384,323	536,210	6%	2,346,081	198,905	8%
C: Unspent Balances						
Recurrent Balances		109,463	17%			
Wage		57,183				
Non Wage		52,280				
Development Balances		144,358	97%			

Vote:540 Mpigi District**Quarter3**

Domestic Development	144,358		
External Financing	0		
Total Unspent	253,820	32%	

Summary of Workplan Revenues and Expenditure by Source

In the period July 2020- March 2021, Production and Marketing Department realized Shs 790,030,000/= out of Shs 9,384,323,000/= budgeted for both recurrent and development revenue, representing a performance of 8 %. The best performing revenue sources were; Sector Development Grant and District Discretionary Development Equalization Grant at 100%, both District Unconditional Grant (Non-Wage) and Sector Conditional Grant (wage and Non-Wage) at 75% . Low revenue performance was observed on Locally Raised Revenues and other government transfers. The department did not funds for Road Chokes from MAAIF. Expenditure was Shs 536,210,000/= representing a performance of 6% according to the budget and that was mainly done on payment of staff salary, constructing of a slaughter house, Awareness creation on Rabies, Profiling value chain actors, Training of farmers, maintenance of Office vehicle and quarterly extension staff meetings. The department had a balance of Shs 253,820,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 253,820,000/= comprising of Shs 57,183,000/= on wage due to delays in recruitment of staff, Shs. 144,358,000/= for development was due to delays to certify completed construction works at ADC and ongoing selection of farmers for micro scale irrigation .Shs. 52,280,000/= for non wage were for on going promotion activities on maize and coffee under ACDP.

Highlights of physical performance by end of the quarter

Salary for Agricultural Extension workers paid for 9 months Under Micro Scale Irrigation Project 15 Trainings conducted in Kammengo 12 Trainings (calls and farm visits) conducted in Kituntu Sub county 11 Trainings conducted in Mpigi Town Council 22 Monitoring visits and 20 trainings conducted in Buwama 20 Visits conducted in Nkozi 10 Demonstrations, 10 visits and 18 supervision visits conducted in Muduma 10 Supervision and technical backstopping visits for P&M activities done Consultative visits and reports submitted to MAAIF and other agencies An Apiary symposium held Tsetse control traps deployed in 2 villages 1 Training for former hunters conducted with support from UWA and 2 trainings in vermin management conducted for hotspot areas 7 Fish catchment surveys conducted 6 Trainings conducted for fish farmers and fishermen in Kammengo 6 Landing sites surveyed/visited in Nkozi 4 Fish pond and 5 assessments conducted in Buwama 90 Dogs destructed in kiringente FMD vaccination done in 7 LLGs 1 Demonstration on pork inspection done 105 Farm visits conducted and 56 Trainings conducted by crop sector in the 7 LLGs

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,759,392	2,960,402	62%	1,189,848	908,262	76%
District Unconditional Grant (Non-Wage)	1,400	1,050	75%	350	350	100%
Locally Raised Revenues	1,460	365	25%	365	0	0%
Other Transfers from Central Government	901,485	16,868	2%	216,591	0	0%
Sector Conditional Grant (Non-Wage)	629,193	508,387	81%	166,078	115,790	70%
Sector Conditional Grant (Wage)	3,225,854	2,433,732	75%	806,464	792,122	98%
Development Revenues	1,128,326	683,871	61%	282,082	249,781	89%
External Financing	637,973	193,518	30%	159,493	86,330	54%
Sector Development Grant	90,353	90,353	100%	22,588	30,118	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	5,887,718	3,644,273	62%	1,471,930	1,158,043	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,225,854	2,133,516	66%	806,464	822,212	102%
Non Wage	1,533,538	511,752	33%	383,385	204,297	53%
Development Expenditure						
Domestic Development	490,353	7,689	2%	122,588	6,892	6%
External Financing	637,973	193,518	30%	159,493	86,330	54%
Total Expenditure	5,887,718	2,846,475	48%	1,471,930	1,119,731	76%
C: Unspent Balances						
Recurrent Balances						
		315,134	11%			
Wage		300,216				
Non Wage		14,918				
Development Balances						
		482,664	71%			
Domestic Development		482,665				
External Financing		0				
Total Unspent		797,798	22%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review ,July 2020 - March 2021 Health Department realized shs 3,644,273,000/= out of Shs 5,887,718,000/= for both Recurrent and Development revenue, representing a performance of 62%. The under performance in revenue, below the expected 75% 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. 2,846,475,000/= out shs 3,644,273,000/= received, representing a burn -rate of 78% 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 797,798,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 797,798,000/= comprised of Shs 300,216,000/= for wage caused by delays in planned recruitment of health workers, while shs. 482,665,000/= for development was caused by delays at office the Solicitor General to approve supply of medical equipment and delayed certification of completed works on a staff house. Non-wage balance of Shs 14,918,000/= was for supervision activities ongoing.

Highlights of physical performance by end of the quarter

Staff house completed at Mduuma Health Centre III Salary for Health workers paid for 9 months Quarterly Planning and Performance review meetings Joint political and technical support supervision conducted Integrated support supervision of Facilities and HSDs done Integrated immunization outreaches conducted in 21 Parishes Response to call alerts, sample collection , contact tracing and follow ups o COVID-19 suspects and cases Disinfection of District offices and health facilities done Health and hygiene inspection conducted in facilities Radio talkshows on COVID-19 and other health education done

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,900,159	10,033,894	72%	3,483,407	3,650,119	105%
District Unconditional Grant (Non-Wage)	3,700	2,775	75%	925	925	100%
Locally Raised Revenues	6,700	1,668	25%	1,675	0	0%
Other Transfers from Central Government	26,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,977,370	1,089,170	55%	509,210	654,174	128%
Sector Conditional Grant (Wage)	11,886,389	8,940,281	75%	2,971,597	2,995,020	101%
Development Revenues	951,602	951,602	100%	223,033	317,201	142%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	951,602	951,602	100%	223,033	317,201	142%
Total Revenues shares	14,851,761	10,985,496	74%	3,706,440	3,967,320	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,886,389	7,803,698	66%	2,971,597	2,911,764	98%
Non Wage	2,013,770	900,975	45%	496,942	469,264	94%
Development Expenditure						
Domestic Development	951,602	345,298	36%	237,900	308,433	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,851,761	9,049,970	61%	3,706,440	3,689,461	100%
C: Unspent Balances						
Recurrent Balances		1,329,222	13%			
Wage		1,136,584				
Non Wage		192,638				
Development Balances		606,304	64%			
Domestic Development		606,304				
External Financing		0				
Total Unspent		1,935,526	18%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020 - March 2021 Education and Sports Department realized shs. 10,985,496,000/= out of Shs. 14,851,761,000/= budgeted for both recurrent and development revenue, representing a performance of 74%. The best performing revenue source was Sector Development Grant at 100% followed by other government transfers and District Unconditional Grant and Sector Conditional Grant (Wage) at 75% while low performance was observed on locally raised revenue and sector conditional grant non-wage. Expenditure was Shs 9,049,970,000/= out of shs. 10,984,571,000/= received, representing a burn rate of 82% as per funds received. That was mainly done on payment of staff salary, secondary and primary classroom construction, school inspection and capitation grant transfers to beneficiary schools. The department had a balance of Shs 1,935,526,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,935,526,000/= comprised of wage shs.1,136,584,000/= caused delayed in recruitment of teachers, Sector development grant shs.606,304,000/= caused by delays to complete construction activities and supply of Laboratory equipment and furniture . The department had Shs 192,638,000/= for non-wage to support COVID 19 mitigation activities in schools received at close of the Quarter.

Highlights of physical performance by end of the quarter

Salary for Primary, Secondary and Tertiary Instructors paid for 9 months Paid for certified works on construction of a 2 classroom block at Nkasi P/S in Kituntu Sub County Paid for Certified works on construction of Wamatovu Seed Secondary School Environmental screening and certification facilitated District Stakeholders Retreat attended at Masaka Retention paid for 2 Lined pit latrined completed in FY 2019/2020 at Bujjuuko UMEA and Lusunsa Facilitated joint monitoring and supervision of Education activities Constituency level training of teachers in games and sports conducted Motor vehicle servicing and repairs done Conducted school inspection and paid balance on PLE activities

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	994,107	785,789	79%	248,527	59,657	24%
District Unconditional Grant (Non-Wage)	1,300	975	75%	325	325	100%
District Unconditional Grant (Wage)	118,664	93,880	79%	29,666	59,332	200%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	866,143	689,334	80%	216,536	0	0%
Development Revenues	165,377	157,677	95%	41,344	51,792	125%
Locally Raised Revenues	10,000	2,300	23%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	155,377	155,377	100%	38,844	51,792	133%
Total Revenues shares	1,159,484	943,466	81%	289,871	111,449	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,664	56,470	48%	29,666	21,922	74%
Non Wage	875,443	651,964	74%	218,861	187,835	86%
Development Expenditure						
Domestic Development	165,377	0	0%	41,344	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,159,484	708,434	61%	289,871	209,757	72%
C: Unspent Balances						
Recurrent Balances		77,355	10%			
Wage		37,410				
Non Wage		39,944				
Development Balances		157,677	100%			
Domestic Development		157,677				
External Financing		0				
Total Unspent		235,032	25%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- March 2021, Roads sector realized Shs. 943,466,000/= out of Shs 1,159,484,000/= budgeted revenue representing a performance of 81%. The best performing revenue sources were Multi-Sectoral Transfers to LLGs followed by unconditional grant wage at 100%, Other Transfers from Central Government at 80%, District Unconditional Grant Wage and non-wage at 79% and 75% respectively . There was low realization from Locally Raised Revenues and wage. Expenditure was shs. 708,434,000/= out Shs 906,056,000/= representing a burn rate of 78% and that was done on payment of staff salary, routine maintenance (manual and mechanized), swamp raising and supervision of road works. The department had a balance of Shs. 235,032,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 235,032,000/= comprised of Shs. non-wage 39,944,0000/= for maintenance roads equipment that required post inspection before payment and Shs 157,677,000/= for works on Administration block ,supplies on culverts community access roads ongoing and multi-sectoral transfers.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Mechanized Road works 12.5 kms Kammengo - Butoolo -Buvumbo graded and graveled 8.6 Kms Katebo - Buyaaya graded and graveled 66.6Kms Maintained by Road gangs Under Emergency Road works Drainage Clearance done at Kinyika, Buwere and Muyanga Swamps Swamp raising done at Buwere, Kinyika and Muyanga Swamps 3 Lines of Culverts (900m dameter) installed at Kinyika Swamp Mpigi Town Council 31.5 Kms maintained under routine manual Kalagala-Kafumu -Seeta Boza-Nsamizi Lufuka-Nabona Yowana Batista-Kanyolo and Mpami-Bkondo-Lufuka Nabunya-Mbale -Lungala Nakigudde- Mpamire and Mpambire-kilazzi-Nseke District Hdtrs-Kkong Road grading and grveling done on 7.35kms District Hdtrs - Muduuma 6.5kms, Mayinja road 0.45kms and Ssaabwe -Umea 0.4kms Kammengo Sub County 10 Lines of Culverts installed on Muyira-Kibanga, Banga-Bugabo and Lugada-Kyetinda Road gangs paid Kiringente Sub County 4 Lines of culverts installed along Watoto road, Kololo - Wamisota and Kyanjo road

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,716	109,080	71%	38,823	47,182	122%
District Unconditional Grant (Non-Wage)	6,700	5,025	75%	1,675	1,675	100%
District Unconditional Grant (Wage)	76,669	61,460	80%	19,167	38,334	200%
Locally Raised Revenues	840	168	20%	210	0	0%
Sector Conditional Grant (Non-Wage)	70,507	42,426	60%	17,770	7,173	40%
Development Revenues	679,390	679,390	100%	169,704	226,463	133%
Sector Development Grant	659,588	659,588	100%	164,754	219,863	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	834,106	788,470	95%	208,527	273,645	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,669	37,002	48%	19,167	13,876	72%
Non Wage	78,047	40,452	52%	19,512	10,763	55%
Development Expenditure						
Domestic Development	679,390	494,768	73%	169,848	192,977	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	834,106	572,222	69%	208,527	217,616	104%
C: Unspent Balances						
Recurrent Balances		31,625	29%			
Wage		24,458				
Non Wage		7,167				
Development Balances		184,623	27%			
Domestic Development		184,623				
External Financing		0				
Total Unspent		216,248	27%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period July 2020 - March 2021, Water sector realized shs. 764,012,000/= out shs 834,106,000/= budgeted for both development and recurrent revenue, representing a performance of 92%. The best performing revenue sources were Sector Development Grant and Transitional Development Grant at 100%, sector conditional grant Non-wage and wage all at 75%. Expenditure was shs 572,222,000/= and that was made on piped water extension in Muduuma and Kammengo, payment of staff salary, organizing a quarterly DWSC meeting, utility bills, household baseline surveys and assessment of DBHs siting of DBH construction and maintenance. The sector had a balance of shs. 216,248,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs.216,248,000/= comprised of Shs.184,623,000/= for Deep borehole drilling that was still ongoing and Shs.7,167,000 on non-wage were funds supervision and water quality testing activities that could only be done on project completion while Shs.24,458,000 was for wage that remained due to delayed recruitment of staff.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months Piped water extension in Muduuma (8kms) and Kammengo Sub County (10kms) completed 12 Deep Boreholes rehabilitated at Kitajja-Kasinde, Kaweeri, Magejjo Buyongo, Buyiga A, Kitokolo, Buwanda, Sakabusolo, Kazinga, Nakabiso, Bulamu, Ggavu Quarterly District Water and Sanitation Coordination committee meeting held Extension workers meeting held Regular data collection and analysis done

Vote:540 Mpigi District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,474	141,766	69%	51,353	52,320	102%
District Unconditional Grant (Non-Wage)	14,310	10,733	75%	3,578	3,578	100%
District Unconditional Grant (Wage)	166,107	117,370	71%	41,527	46,564	112%
Locally Raised Revenues	3,640	777	21%	910	0	0%
Sector Conditional Grant (Non-Wage)	21,417	12,887	60%	5,339	2,179	41%
Development Revenues	10,000	9,999	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	9,999	100%	2,500	3,333	133%
Total Revenues shares	215,474	151,765	70%	53,853	55,653	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,107	117,370	71%	41,527	46,563	112%
Non Wage	39,367	22,394	57%	9,827	8,439	86%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,474	139,763	65%	53,853	55,002	102%
C: Unspent Balances						
Recurrent Balances						
		2,003	1%			
Wage		0				
Non Wage		2,003				
Development Balances						
		9,999	100%			
Domestic Development		9,999				
External Financing		0				
Total Unspent		12,002	8%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2020 - March 2021, Natural Resources Department received recurrent revenue of shs. 151,765,000/= out of shs 215,474,000/= budgeted representing a performance of 70%. The best performing revenue source was DDEG at 100% followed by unconditional grant wage, sector conditional grant non-wage, unconditional grant non-wage however, low performance was observed on locally raised revenue. Expenditure was shs. 139,763,000/= out of Shs 149,763,000 representing a burn-rate of 93% as per funds realized. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits among others, boundary opening and resolving land disputes. The department had a balance of 12,002,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs.12,002,000/= comprised of shs. 9,999,000 for the GPS that had not procured due to delays in award and shs. 2,003,000 for non-wage for field activities suspended due to increases cases of COVID-19.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid 32 patrols conducted to deter illegal forest activities 6 Water shed committees formed and oriented in 6 LLGs 3 Quarterly Physical planning committee meetings held 30 land conflicts resolved. Attended meeting for development of the GKMA Strategy

Vote:540 Mpigi District

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,103	252,582	30%	209,276	60,004	29%
District Unconditional Grant (Non-Wage)	2,890	2,169	75%	723	723	100%
District Unconditional Grant (Wage)	129,555	97,166	75%	32,389	47,057	145%
Locally Raised Revenues	7,390	1,478	20%	1,848	0	0%
Other Transfers from Central Government	648,371	115,096	18%	162,093	0	0%
Sector Conditional Grant (Non-Wage)	48,897	36,673	75%	12,224	12,224	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	837,103	252,582	30%	209,276	60,004	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,555	77,446	60%	32,389	27,336	84%
Non Wage	707,549	146,191	21%	176,887	5,466	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,103	223,637	27%	209,276	32,802	16%
C: Unspent Balances						
Recurrent Balances						
Wage		19,720				
Non Wage		9,225				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,946	11%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- March 2021, Community Based Services realized Shs 252,582,000/= out of shs. 837,103,000/= budgeted for recurrent revenue representing a performance of 30%. The best performing revenue source was unconditional grant wage and sector conditional grant non-wage at 75% while low performance was observed on local revenue and other government transfers. Expenditure was shs. 223,637,000/= out of shs. 232,862,000/= realized, representing a burn rate of 96% as per funds received. That was done on payment of staff salary, vetting of Special; grant beneficiary groups, undertook the initial activities for the roll out of Integrated Community Learning for Wealth creation (ICOLEW) programme was rolled out to 2 sub counties of Muduuma and Kituntu. The department had a balance of Shs. 28,946,000.

Reasons for unspent balances on the bank account

The unspent balance of Shs 28,946,000/= comprised of Shs. 9,225,000 for technical support supervision field visits and monitoring of Women and youth council that could not be processed during the change of office after General Elections. Shs. 19,720,000 was balance on wage to be utilised in quarter four.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid ICOLEW Planning and review meeting held Celebrated Women's Day Vetting of Special Grant beneficiaries done Quarterly DOVCC and DAC meetings held Support supervision visits conducted in the 7 LLGs Quarterly meeting for the NGO monitoring committee held

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,748	103,301	58%	43,937	40,145	91%
District Unconditional Grant (Non-Wage)	70,817	60,712	86%	17,704	25,304	143%
District Unconditional Grant (Wage)	42,005	31,504	75%	10,501	14,841	141%
Locally Raised Revenues	57,426	11,085	19%	13,856	0	0%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	18,199	16,578	91%	4,550	5,374	118%
District Discretionary Development Equalization Grant	16,119	16,120	100%	4,030	5,374	133%
Locally Raised Revenues	2,080	458	22%	520	0	0%
Total Revenues shares	195,947	119,879	61%	48,487	45,519	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,005	26,583	63%	10,501	9,919	94%
Non Wage	135,743	71,797	53%	33,436	33,191	99%
Development Expenditure						
Domestic Development	18,199	9,803	54%	4,550	3,150	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	195,947	108,183	55%	48,487	46,261	95%
C: Unspent Balances						
Recurrent Balances						
Wage		4,922	5%			
Non Wage		0				
Development Balances						
Domestic Development		6,775	41%			
External Financing		0				
Total Unspent		11,697	10%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- March 2021, Planning Department realized Shs 119,879,000/= out Sh. 195,947,000 budgeted for both recurrent and development revenue, representing a performance of 61%. The best performing revenue sources were development, unconditional grant non -wage and low performance was on locally raised revenue. Expenditure was Shs. 108,183,000 out of 119,879,000 realized representing a burn rate of 99% 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. 11,697,000.

Reasons for unspent balances on the bank account

The unspent balance of shs.11,697,000/= comprised of shs. 6,775,000 for development/DDEG for retooling offices that had not been awarded and wage shs. 4,922,000 was balance on wage to be utilised in quarter four.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid District stakeholders retreat organized 9 DTPC meetings held 2nd Quarter PBS performance progress report prepared Quarterly monitoring and evaluation report under DDEG and PAF prepared Bottom up participatory planning visits conducted Data collection field visits conducted District Annual Workplan FY 2021/2022 prepared 5 Year District Development Plan III submitted to NPA

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,413	39,376	72%	13,603	11,770	87%
District Unconditional Grant (Non-Wage)	17,345	11,258	65%	3,461	3,461	100%
District Unconditional Grant (Wage)	33,168	20,784	63%	9,167	8,309	91%
Locally Raised Revenues	3,900	7,334	188%	975	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,413	39,376	72%	13,603	11,770	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,168	20,783	63%	8,292	8,308	100%
Non Wage	21,245	8,955	42%	5,311	4,505	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,413	29,738	55%	13,603	12,813	94%
C: Unspent Balances						
Recurrent Balances		9,638	24%			
Wage		0				
Non Wage		9,637				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,638	24%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2020- March 2021, Internal Audit Department received recurrent revenue of shs. 39,376,000/= out of shs 54,413,000/= budgeted representing a performance of 72%. The best performing revenue source was locally raised revenue, followed by unconditional grant non-wage and low performance on wage. Expenditure was shs.29,738,000/= representing a burn-rate of 83% 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 9,638,000/=

Vote:540 Mpigi District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance of Sh. 9,638,000/= on non-wage were funds for field audit and verification visits to the 7 Lower Local Governments delayed by COVID-19 and lack of a departmental vehicle, the department on vehicles for other departments that delayed implementation of planned activities

Highlights of physical performance by end of the quarter

Staff salary for 9 months 3 Quarterly Statutory Audit reports prepared Audited RBF and ACDP programmes Field verification visits conducted in the 7 LLGs Handovers witnessed Attended District Stakeholders Retreat in Masaka DLg

Vote:540 Mpigi District

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,947	26,739	65%	10,237	10,018	98%
District Unconditional Grant (Non-Wage)	4,400	3,408	77%	1,100	1,704	155%
District Unconditional Grant (Wage)	14,778	11,998	81%	3,694	5,142	139%
Locally Raised Revenues	9,081	1,816	20%	2,270	0	0%
Sector Conditional Grant (Non-Wage)	12,689	9,517	75%	3,172	3,172	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	40,947	26,739	65%	10,237	10,018	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,778	11,998	81%	3,694	5,142	139%
Non Wage	26,169	10,055	38%	6,542	1,528	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,947	22,054	54%	10,237	6,670	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,685				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,686	18%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period July 2020- March 2021, Trade Industry and local Development Department realized Shs 25,035,000/= as recurrent revenue out of Shs. 40,947,000/= budgeted, representing a performance of 61%. The best performing revenue source were sector and district unconditional grant wage and non-wage at 75 % while low performance was observed on locally raised revenue. Expenditure was Shs. 22,054,000/= out of 25,035,000/= realized representing a burn rate of 88% and that was mainly done on payment of salary, Inspecting hospitality facilities, sensitization on Emyooga and trade related laws, monitoring and support supervision as well as data collection. The department had a balance of Shs. 4,686,000/=

Reasons for unspent balances on the bank account

The unspent balance of shs 4,686,000/= for non wage were funds for fuel to carryout profiling a GDP for Mpigi District for Tourism development that could not be processed on time

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Joint monitoring of trade activities conducted 10 Value addition facilities promoted in coffee and maize Cooperative platforms formed with support from Caritas 2 Groups supervised with support from UWEP Carried out 2 inspection visits at Jeza and Bujuuko Markets 6 Cooperatives supervised (Buganga Tulibumu, Bikondo Boda boda, Addingana Bbongole, Bajjabanaanya, BOPA and Mpigi Market Vendors) 3 Groups mobilized assisted for registration Participated in evaluation of SINA and development guidelines for ICOLEW

Vote:540 Mpigi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salary and pensioners paid for 12 months	Staff salary and pension paid for 9 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	292,812	66 %		114,621
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		200
221002 Workshops and Seminars	1,820	364	20 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		0
221009 Welfare and Entertainment	6,400	2,457	38 %		747
221011 Printing, Stationery, Photocopying and Binding	6,000	1,214	20 %		25
221017 Subscriptions	6,000	2,000	33 %		2,000
222001 Telecommunications	2,640	1,890	72 %		570
222002 Postage and Courier	1,200	0	0 %		0
223004 Guard and Security services	7,598	2,830	37 %		710
223005 Electricity	14,972	7,702	51 %		3,168
223006 Water	1,000	408	41 %		408
224005 Uniforms, Beddings and Protective Gear	1,400	234	17 %		0
227001 Travel inland	12,000	4,522	38 %		922
227004 Fuel, Lubricants and Oils	53,779	33,786	63 %		3,686

Vote:540 Mpigi District

Quarter3

228002 Maintenance - Vehicles	13,478	6,306	47 %	3,106
Wage Rect:	445,702	292,812	66 %	114,621
Non Wage Rect:	131,287	64,412	49 %	15,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,988	357,224	62 %	130,162
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Staff recruitment done	(82%) Staff recruitment done	(81%)Staff recruitment done	(82%)Staff recruitment done
%age of staff appraised	(85%) Staff Performance appraisals filled	(85%) Staff Performance appraisals filled	(75%)Staff Performance appraisals filled	(85%)Staff performance appraisals for Teachers and Headteachers done
%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	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns
212102 Pension for General Civil Service	2,631,972	1,714,907	65 %	644,518
213004 Gratuity Expenses	849,729	849,728	100 %	424,965
221002 Workshops and Seminars	7,000	2,420	35 %	340
221011 Printing, Stationery, Photocopying and Binding	9,500	1,619	17 %	50
227001 Travel inland	2,000	1,433	72 %	463
227004 Fuel, Lubricants and Oils	2,500	700	28 %	200
321608 General Public Service Pension arrears (Budgeting)	12,773	0	0 %	0
321617 Salary Arrears (Budgeting)	154	154	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515,627	2,570,961	73 %	1,070,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515,627	2,570,961	73 %	1,070,536
Reasons for over/under performance: Facilitation was timely, team work amongst staff				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Induction of Newly Recruited staff	()	()	()

Vote:540 Mpigi District

Quarter3

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:				
Output : 138104 Supervision of Sub County programme implementation				
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	Staff salary paid for 9 months Quarterly supervision visits conducted in the 7 LLG by CAO's office	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	Staff salary paid for 3 months Quarterly supervision visits conducted in the 7 LLG by CAO's office
211101 General Staff Salaries	0	114,867	0 %	43,637
227001 Travel inland	4,000	812	20 %	12
227004 Fuel, Lubricants and Oils	1,846	961	52 %	499
228003 Maintenance – Machinery, Equipment & Furniture	1,074	768	72 %	348
282101 Donations	150,000	0	0 %	0
282102 Fines and Penalties/ Court wards	2,000	818	41 %	455
Wage Rect:	0	114,867	0 %	43,637
Non Wage Rect:	158,920	3,359	2 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,920	118,226	74 %	44,952
Reasons for over/under performance: Facilitation was timely, team work amongst staff				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Internet Subscription paid System servicing and repiars	Updated information on the district website Internet subscription paid Attended training on tourism development Media brief and coverage for the Budget/Planning Conference hosted	Internet Subscription paid System servicing and repairs.	Updated information on the district website
227001 Travel inland	2,293	576	25 %	216

Vote:540 Mpigi District

Quarter3

227004 Fuel, Lubricants and Oils	891	172	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,185	748	23 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,185	748	23 %	216

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

Output : 138106 Office Support services

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	241	15 %	0
224004 Cleaning and Sanitation	9,030	5,117	57 %	1,922
227001 Travel inland	1,000	618	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	5,976	52 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	5,976	52 %	1,922

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring field visits conducted under DDEG and PAF	(3) Quarterly monitoring field visits conducted under DDEG and PAF	(1)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	(3) Quarterly report generated	(1)Quarterly report generated	(0)Quarterly report generated
Non Standard Outputs:	ICT System maintained and serviced	ICT System maintained and serviced	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	2,862	41 %	1,462

Vote:540 Mpigi District

Quarter3

227001 Travel inland	1,003	220	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,003	3,082	28 %	1,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,003	3,082	28 %	1,462
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned				
Output : 138109 Payroll and Human Resource Management Systems				
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	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,947	24 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	9,107	6,068	67 %	1,527
227004 Fuel, Lubricants and Oils	2,075	773	37 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,662	10,789	46 %	1,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,662	10,789	46 %	1,627
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) Staff trained in Records management	(75%) Staff trained in Records management	(75%)Staff trained in Records management	(75%)Staff trained in Records management
Non Standard Outputs:	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done
227001 Travel inland	1,360	673	49 %	0
227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	673	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	673	42 %	0

Vote:540 Mpigi District

Quarter3

Workplan : 1a Administration

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 failure to realize local revenue as planned					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	PAF Information Bulletin prepared Quarterly media brief meetings held	IT based progress assessment field visits conducted in Kituntu and Nkozi Sub Counties		PAF Information Bulletin prepared Quarterly media brief meetings held	IT based progress assessment field visits conducted in Kituntu and Nkozi Sub Counties
221001 Advertising and Public Relations	1,000	716	72 %		216
221007 Books, Periodicals & Newspapers	1,000	716	72 %		216
221011 Printing, Stationery, Photocopying and Binding	800	496	62 %		496
222003 Information and communications technology (ICT)	1,000	600	60 %		100
227001 Travel inland	500	144	29 %		144
227004 Fuel, Lubricants and Oils	585	146	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,885	2,818	58 %		1,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,885	2,818	58 %		1,172
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		User training on e- government procurement conducted			User training on e- government procurement conducted
227001 Travel inland	2,000	915	46 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	915	46 %		215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	915	46 %		215
Reasons for over/under performance: The under performance observed on non- wage was due to failure to realize local revenue as planned					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	936,348	0	0 %		0

Vote:540 Mpigi District

Quarter3

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	()	(1)A laptop procured for Deputy CAO	
Non Standard Outputs:	Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored	DDEG Quarterly monitoring Visit conducted Environmental screening done	Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored	DDEG Quarterly monitoring Visit conducted Environmental screening done
281502 Feasibility Studies for Capital Works	8,380	5,415	65 %	1,587
281504 Monitoring, Supervision & Appraisal of capital works	3,380	1,382	41 %	0
312101 Non-Residential Buildings	1,000	113	11 %	0
312104 Other Structures	5,280	3,510	66 %	0
312211 Office Equipment	5,300	260	5 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,340	10,680	46 %	1,817
External Financing:	0	0	0 %	0
Total:	23,340	10,680	46 %	1,817
Reasons for over/under performance: COVID- 19 still hampers implementation of most field activities; however, development funds were released in time.				
Total For Administration : Wage Rect:	445,702	407,679	91 %	158,259
Non-Wage Reccurent:	4,800,137	2,663,732	55 %	1,094,006
GoU Dev:	23,340	10,680	46 %	1,817
Donor Dev:	0	0	0 %	0
Grand Total:	5,269,178	3,082,092	58.5 %	1,254,082

Vote:540 Mpigi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Performance Report Submitted	() Annual Performance report prepared and submitted		(2021-01-31)Half Year Accounts prepared	(2021-03-26)Half Year Accounts prepared
		Half year accounts prepared.		2nd Quarter Performance report prepared	2nd quarter performance report prepared
		1st and 2nd quarter reports prepared and submitted tio MoFPED			
Non Standard Outputs:	Staff salary for 12 months paid Approved Contract Form B prepared	Staff salary for 9 months paid. Approved contract Form B finalized		Staff salary for 3months paid	Staff salary for 3months paid
211101 General Staff Salaries	151,404	82,281	54 %		33,421
221007 Books, Periodicals & Newspapers	504	81	16 %		81
221009 Welfare and Entertainment	1,938	863	45 %		344
221011 Printing, Stationery, Photocopying and Binding	8,000	2,349	29 %		599
221014 Bank Charges and other Bank related costs	182	46	25 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	984	697	71 %		400
227001 Travel inland	46,400	13,271	29 %		11,045
227004 Fuel, Lubricants and Oils	18,000	3,737	21 %		627
228002 Maintenance - Vehicles	10,073	5,241	52 %		3,408
Wage Rect:	151,404	82,281	54 %		33,421
Non Wage Rect:	86,581	26,285	30 %		16,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,985	108,565	46 %		49,925
Reasons for over/under performance:	The underperformance on wage was because 2 new staff (2 SAAs for Kayabwe TC and Buwama TC) hadn't accessed payroll. The underperformance on non wage was due to late release of locally raised revenue funds.				
Output : 148102 Revenue Management and Collection Services					

Vote:540 Mpigi District

Quarter3

Value of LG service tax collection	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(173,104,630) Revenue mobilization through sensitization exercise carried out.	(900000000)Local Revenue mobilization and sensitization visits conducted	(4995000)Local Revenue mobilization and sensitization visits conducted
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	(2098500)Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(0)No hotel tax collected
Value of Other Local Revenue Collections	(871007875) Revenue from other sources collected from the seven Lower Local governments	(219693254) Revenue from other sources collected in the 7 LLGs	(2000000000)	(1996932545)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 was done Review exercise was conducted on local revenue collection Quarterly revenue meetings with SAS and SAAs were held	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	2,500	282	11 %	282
221009 Welfare and Entertainment	1,002	718	72 %	217
221011 Printing, Stationery, Photocopying and Binding	5,400	477	9 %	0
221017 Subscriptions	900	0	0 %	0
222001 Telecommunications	534	107	20 %	0
227001 Travel inland	5,926	3,832	65 %	1,493
227004 Fuel, Lubricants and Oils	11,396	6,507	57 %	2,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,658	12,924	44 %	5,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,658	12,924	44 %	5,201
Reasons for over/under performance:	Underperformance observed was due to late realization of local revenue			
Output : 148103 Budgeting and Planning Services				

Vote:540 Mpigi District

Quarter3

Date of Approval of the Annual Workplan to the Council	(2020-02-28) Annual Workplan and Budget for FY 2020/2021 Approved by Council	() Annual Workplan FY 2021/2022 Presented and approved by Council	(2021-03-31)Annual Workplan for FY 2020/2021 Approved by Council	(2021-02-12)Annual Workplan for FY 2021/2022 Approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Revenue and Expenditure Estimates presented to Council	() Revenue and Expenditure Estimates approved by Council on 26/05/2020. District BFP formulated, approved by council, and forwarded to MoFPED.	(2021-03-31)Date for laying draft Budget to the Council	(2021-02-12)Date for laying draft Budget to the Council
Non Standard Outputs:		Follow up with MoFPED Delivery of Annual reports.		
221011 Printing, Stationery, Photocopying and Binding	2,000	273	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	273	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	273	14 %	0
Reasons for over/under performance:	Underperformance on non wage observed was due to late processing of funds which was caused by hicaps with IFMS			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure warrants issued and payments done System reconciliations done	onsultative 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	Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done Routine system reconciliations done
221009 Welfare and Entertainment	800	560	70 %	40
221014 Bank Charges and other Bank related costs	1,295	888	69 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	1,448	69 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,095	1,448	69 %	647
Reasons for over/under performance:	Underperformance on non wage observed was due to operational challenges in implementation of activities			
Output : 148105 LG Accounting Services				

Vote:540 Mpigi District

Quarter3

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	() Half Year Accounts submitted	(2021-01-31)Half Year Accounts submitted	(2021-03-31)Half Year Accounts 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 to LLGs done & reports to CAO prepared & submitted.	Support supervision reports to Accounts staff prepared	
221011 Printing, Stationery, Photocopying and Binding	1,665	0	0 %	0
227001 Travel inland	4,300	1,940	45 %	630
227004 Fuel, Lubricants and Oils	4,000	2,127	53 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,965	4,067	41 %	1,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,965	4,067	41 %	1,536
Reasons for over/under performance:	Underperformance on non wage was due to logistical issues like delays in processing field fuel.			
Output : 148106 Integrated Financial Management System				
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 System servicing and repairs done (Server room and IFMS generator) Monthly, quarterly system reports prepared	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)
221002 Workshops and Seminars	3,500	1,750	50 %	0
221008 Computer supplies and Information Technology (IT)	17,500	5,138	29 %	0
223005 Electricity	2,000	390	20 %	0
227001 Travel inland	9,143	6,553	72 %	1,981
227004 Fuel, Lubricants and Oils	15,000	10,750	72 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	24,581	52 %	5,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	24,581	52 %	5,831

Vote:540 Mpigi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Underperformance observed was due to late payment processing, otherwise, activities were implemented as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>151,404</i>	<i>82,281</i>	<i>54 %</i>		<i>33,421</i>
<i>Non-Wage Reccurent:</i>	<i>177,441</i>	<i>69,577</i>	<i>39 %</i>		<i>29,721</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>328,845</i>	<i>151,857</i>	<i>46.2 %</i>		<i>63,141</i>

Vote:540 Mpigi District

Quarter3

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	Salary for technical officers and political leaders paid for 9 months Field monitoring and supervision visits conducted Exgratia for political leaders paid		Staff, Political Leaders and Chairpersons salary for 3 months paid Procurement of 3 Gowns for Speaker, Deputy Speaker and Clerk to Council Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Salary for technical officers and political leaders paid for 3 months Field monitoring and supervision visits conducted Exgratia for political leaders paid
211101 General Staff Salaries	231,516	104,541	45 %		39,203
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	960	132	14 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	378	19 %		5
222001 Telecommunications	600	245	41 %		145
227001 Travel inland	9,097	2,549	28 %		590
227004 Fuel, Lubricants and Oils	36,900	18,341	50 %		0
Wage Rect:	231,516	104,541	45 %		39,203
Non Wage Rect:	53,057	21,644	41 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,573	126,185	44 %		39,943
Reasons for over/under performance:	The under performance on wage was caused by delays in recruitment staff in the department due to lack of quorum for the district service commission, 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

Quarter3

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	4 Meetings for the contracts committee held	Quarterly meetings for the Contracts committee held	2 Meetings for the contracts committee held
221001 Advertising and Public Relations	6,174	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	362	40 %	362
221012 Small Office Equipment	800	150	19 %	150
227001 Travel inland	3,122	2,238	72 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,996	2,750	25 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,996	2,750	25 %	2,640
Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of local revenue by the sector.				
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	DSC meetings on Shortlisting, regularization of staff appointment done Interviews and disciplinary cases handled	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled Job Advert run	Staff regularization meetings held Disciplinary cases
211103 Allowances (Incl. Casuals, Temporary)	10,400	2,519	24 %	510
221001 Advertising and Public Relations	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,600	654	41 %	334
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	10,000	4,560	46 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %	314
221012 Small Office Equipment	170	0	0 %	0
222001 Telecommunications	1,600	842	53 %	498
227001 Travel inland	23,592	14,443	61 %	3,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,362	23,332	43 %	5,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,362	23,332	43 %	5,440
Reasons for over/under performance: The under performance observed on non-wage was mainly caused by lack of quorum for the district service commission that resulted in delays to implement planned activities.				

Vote:540 Mpigi District

Quarter3

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	(33) Land applications received and cleared		(16)Land applications received and cleared	(8)Land applications cleared
No. of Land board meetings	(8) Land Board meetings held	(6) Land board meetings held		(2)Land Board meetings held	(2)Land board meetings held
Non Standard Outputs:	Facilitate Land sub divisions in 7 LLGs	Facilitated Land sub divisions in 7 LLGs		Facilitate Land sub divisions in 7 LLGs	Facilitated Land sub divisions in 7 LLGs
227001 Travel inland	5,274	2,637	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,274	2,637	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,274	2,637	50 %		0
Reasons for over/under performance:	The under performance observed on non wage was due to realization of local revenue by the sector.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor General Queries Reviewed by LG PAC	(7) Auditor General Report reviewed		(2)Auditor General Queries Reviewed by LG PAC	(1)Auditor General Report reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(3) Quarterly LG PAC Reports discussed by Council		(1)Quarterly LG PAC Report discussed by Council	(1)Quarterly LG PAC Report discussed by Council
Non Standard Outputs:		Field verification conducted			Field verification conducted
221011 Printing, Stationery, Photocopying and Binding	1,400	280	20 %		280
227001 Travel inland	13,344	6,486	49 %		4,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,744	6,766	46 %		4,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,744	6,766	46 %		4,460
Reasons for over/under performance:	The under performance observed on non-wage was due to delays in processing fuel and allowances for members during field verification visits.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six District Council Sessions held	(4) Four District Council Sessions held		(1)District Council Sessions held	(2)Two District Council Sessions held

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Procurement of 3 Gowns (Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms 12 Executive meetings held Business committee meetings held Quarterly Executive monitoring visits conducted under PAF Protective masks and Sanitizers procured to mitigate COVID -19	Quarterly executive monitoring visits conducted	Quarterly Executive monitoring visits conducted under PAF Procurement of 3 Gowns (Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms 3 Executive meetings held Business committee meetings held	Quarterly executive monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	62,000	29,820	48 %	0
221009 Welfare and Entertainment	11,660	1,708	15 %	132
227004 Fuel, Lubricants and Oils	39,900	20,059	50 %	0
228002 Maintenance - Vehicles	15,707	4,329	28 %	1,820
282101 Donations	2,000	100	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,267	56,016	43 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,267	56,016	43 %	1,952
Reasons for over/under performance:	The under performance observed y the sector on non-wage was due to delays in processing exgratia for local leaders.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Council Committee meetings held	3 Meetings for committees of Council held	3 Council Committee meetings held	3 Meetings for committees of Council held
211103 Allowances (Incl. Casuals, Temporary)	109,200	31,395	29 %	16,185
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	200	17 %	200
224005 Uniforms, Beddings and Protective Gear	2,000	260	13 %	0
227001 Travel inland	55,708	14,830	27 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,675	46,685	26 %	16,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,675	46,685	26 %	16,635
Reasons for over/under performance:	The under performance observed on non -wage was caused by delays in payment of gratuity for political leaders in lower local councils due to Account details.			

Vote:540 Mpigi District**Quarter3**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,516</i>	<i>104,541</i>	<i>45 %</i>	<i>39,203</i>
<i>Non-Wage Reccurent:</i>	<i>447,375</i>	<i>159,829</i>	<i>36 %</i>	<i>31,866</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>264,370</i>	<i>38.9 %</i>	<i>71,069</i>

Vote:540 Mpigi District

Quarter3

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	Staff salary for extension workers paid for 9 months Quarterly meetings for extension workers held Supervision and technical backstopping Verification of technologies done under OWC		Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Staff salary for extension workers paid for 3 months Quarterly meetings for extension workers held Supervision and technical backstopping Verification of technologies done under OWC
211101 General Staff Salaries	598,544	391,725	65 %		143,933
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	1,329	50 %		0
227001 Travel inland	2,160	1,296	60 %		0
227004 Fuel, Lubricants and Oils	685	0	0 %		0
Wage Rect:	598,544	391,725	65 %		143,933
Non Wage Rect:	8,400	2,625	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	606,944	394,350	65 %		143,933
Reasons for over/under performance:	The under performance on wage was mainly due to delays in recruitment of critical staff in the department and for non- wage the sector did not realize locally raised revenue as planned.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:540 Mpigi District

Quarter3

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	11 Trainings on group dynamics conducted in Mpigi Town Council 15 Demonstrations on coffee rehabilitation and on farm training visits conducted in Muduuma Farm advisory and 10 trainings in vegetable growing conducted in Kituntu 30 Follow up visits, profiling and farmer registration done i Kiringete 25 Mobilization and farmer visits conducted in Buwama	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	11 Trainings on group dynamics conducted in Mpigi Town Council 15 Demonstrations on coffee rehabilitation and on farm training visits conducted in Muduuma Farm advisory and 10 trainings in vegetable growing conducted in Kituntu 30 Follow up visits, profiling and farmer registration done i Kiringete 25 Mobilization and farmer visits conducted in Buwama
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
228002 Maintenance - Vehicles	3,800	2,563	67 %	2,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,563	51 %	2,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,563	51 %	2,563
Reasons for over/under performance: The overall under performance observed was due to low realization of locally raised revenue by the sector.				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	20 Trainings and monitoring visits conducted in Buwama 10 trainings, 10 demonstrations and 18 supervisory visits in muduuma Farmers mobilization, sensitization and verification of beneficiaries 20 farmer visits conducted in Nkozi Sub County	20 Trainings and monitoring visits conducted in Buwama 10 trainings, 10 demonstrations and 18 supervisory visits in muduuma Farmers mobilization, sensitization and verification of beneficiaries 20 farmer visits conducted in Nkozi Sub County		
228001 Maintenance - Civil	5,300	1,836	35 %	1,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	1,836	35 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	1,836	35 %	1,836

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	The overall under performance observed by the sector was due to low realization of local revenue and ACDP funds from MAAIF									
Lower Local Services										
Output : 018151 LLG Extension Services (LLS)										
N/A										
Non Standard Outputs:	Extension services coordinated in the 7 Lower Local Governments	Under Micro Scale Irrigation Project 15 Trainings conducted in Kammengo 12 Trainings (calls and farm visits) conducted in Kituntu Sub county 11 Trainings conducted in Mpigi Town Council 22 Monitoring visits and 20 trainings conducted in Buwama 20 Visits conducted in Nkozi 10 Demonstrations, 10 visits and 18 supervision visits conducted in Muduuma		Extension services coordinated in the 7 Lower Local Governments	Under Micro Scale Irrigation Project 15 Trainings conducted in Kammengo 12 Trainings (calls and farm visits) conducted in Kituntu Sub county 11 Trainings conducted in Mpigi Town Council 22 Monitoring visits and 20 trainings conducted in Buwama 20 Visits conducted in Nkozi 10 Demonstrations, 10 visits and 18 supervision visits conducted in Muduuma					
263367 Sector Conditional Grant (Non-Wage)	84,445	58,201	69 %		21,298					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	84,445	58,201	69 %		21,298					
Gou Dev:	0	0	0 %		0					
External Financing:	0	0	0 %		0					
Total:	84,445	58,201	69 %		21,298					
Reasons for over/under performance:	The overall under performance observed on non-wage by the sector was due to low realization of ACDP funds from MAAIF									

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:540 Mpigi District

Quarter3

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 14 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 14 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	Demonstrations o coffee and maize ADC maintained On farm training conducted	Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC	Demonstrations o coffee and maize ADC maintained On farm training conducted
227001 Travel inland	12,980	6,143	47 %	2,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,980	6,143	47 %	2,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,980	6,143	47 %	2,138
Reasons for over/under performance:	The under performance observed on non-wage was due low realization of local revenue and ACDP funds from MAAIF.			

Vote:540 Mpigi District

Quarter3

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	Quarterly meetings for veterinary sector facilitated FMD vaccination conducted in 7 LLGs Pork inspection visits conducted On farm visits and training on improved technologies 90 Dogs destructed in Kiringente		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	Quarterly meetings for veterinary sector facilitated FMD vaccination conducted in 7 LLGs Pork inspection visits conducted On farm visits and training on improved technologies 90 Dogs destructed in Kiringente
221002 Workshops and Seminars	2,560	0	0 %		0
221009 Welfare and Entertainment	6,140	1,703	28 %		515
221011 Printing, Stationery, Photocopying and Binding	2,483	568	23 %		208
227001 Travel inland	18,930	2,237	12 %		676
227004 Fuel, Lubricants and Oils	8,179	2,000	24 %		414
228002 Maintenance - Vehicles	3,582	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,874	6,508	16 %		1,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,874	6,508	16 %		1,813
Reasons for over/under performance:		The under performance observed on non wage was due to low realization of ACDP funds from MAAIF			
Output : 018204 Fisheries regulation					
N/A					

Vote:540 Mpigi District

Quarter3

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	7 Fish catchment surveys conducted Supervision and technical backstopping of fisheries activities done Quarterly sector planning and review meeting held 5 Fishing grounds assessed 4 Fish pond farm visits conducted in Buwama Fish traders and fishermen trained in Kammengo 6 Landing sites visited in Nkozi	Fish feed production Demonstration plots established Fish catchment surveys conducted Lake patrols carried out	7 Fish catchment surveys conducted Supervision and technical backstopping of fisheries activities done Quarterly sector planning and review meeting held 5 Fishing grounds assessed 4 Fish pond farm visits conducted in Buwama Fish traders and fishermen trained in Kammengo 6 Landing sites visited in Nkozi
221002 Workshops and Seminars	491	0	0 %	0
221009 Welfare and Entertainment	4,000	1,720	43 %	520
221011 Printing, Stationery, Photocopying and Binding	1,200	430	36 %	130
222001 Telecommunications	480	0	0 %	0
222003 Information and communications technology (ICT)	882	0	0 %	0
227001 Travel inland	8,400	2,019	24 %	819
227004 Fuel, Lubricants and Oils	4,894	1,787	37 %	896
228002 Maintenance - Vehicles	1,419	971	68 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,766	6,927	32 %	2,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,766	6,927	32 %	2,981
Reasons for over/under performance:	The under performance observed on non-wage was due to low realization of ACDP funds from MAAIF.			

Output : 018205 Crop disease control and regulation

N/A

Vote:540 Mpigi District

Quarter3

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	Sector planning and review meeting held 10 Farmers and Farmer Institutions trained in Kammengo 25 Sensitization and field visits conducted in Buwama 15 Farm advisory visits conducted in Kituntu Follow up visits conducted in Kiringente Farmers trained in group dynamics 10 Trainings in vegetable growing conducted in Kituntu	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 Quarterly meetings for extension staff held	Sector planning and review meeting held 10 Farmers and Farmer Institutions trained in Kammengo 25 Sensitization and field visits conducted in Buwama 15 Farm advisory visits conducted in Kituntu Follow up visits conducted in Kiringente Farmers trained in group dynamics 10 Trainings in vegetable growing conducted in Kituntu
221002 Workshops and Seminars	4,518	1,048	23 %	300
221008 Computer supplies and Information Technology (IT)	2,566	242	9 %	0
221009 Welfare and Entertainment	4,736	2,909	61 %	885
221011 Printing, Stationery, Photocopying and Binding	3,295	863	26 %	379
222001 Telecommunications	1,040	515	50 %	225
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	717	72 %	217
227001 Travel inland	11,794	5,511	47 %	2,436
227004 Fuel, Lubricants and Oils	14,594	5,244	36 %	1,451
228002 Maintenance - Vehicles	3,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,321	17,049	35 %	5,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,321	17,049	35 %	5,894

Vote:540 Mpigi District

Quarter3

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 on non-wage was caused by low realization of ACDP funds from MAAIF.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Inventory for livestock farmers in 7 LLGs compiled Agricultural data on famer holdings collected and disseminated to stakeholders	Sector planning and review meeting held Data collection done		Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled	Sector planning and review meeting held Data collection done
227001 Travel inland	1,400	653	47 %		303
227004 Fuel, Lubricants and Oils	2,624	1,645	63 %		469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,024	2,299	57 %		773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,024	2,299	57 %		773
Reasons for over/under performance: The under performance observed on non-wage was caused by low local revenue realization by the sector.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(150) Tsetse Trap procured and deployed in the 7 Lower Local Governments	(60) Tsetse control traps deployed in 2 villages		(40)Tsetse Trap procured and deployed in the 7 Lower Local Governments	(30)Tsetse control traps deployed in 2 villages
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	An Apiary symposium established 1 Training was conducted with support from Uganda Wildlife Authority 2 Trainings in Vermin management conducted in vermin hotspot areas		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 10 Monkey traps deployed in 7 LLGs Honey processing equipment procured at ADC Hold quarterly meetings	An Apiary symposium established 1 Training was conducted with support from Uganda Wildlife Authority 2 Trainings in Vermin management conducted in vermin hotspot areas
221009 Welfare and Entertainment	2,064	1,166	57 %		222
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

Vote:540 Mpigi District

Quarter3

222001 Telecommunications	480	0	0 %	0
227001 Travel inland	5,600	1,741	31 %	563
227004 Fuel, Lubricants and Oils	4,422	2,449	55 %	740
228002 Maintenance - Vehicles	400	243	61 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,566	5,600	41 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,566	5,600	41 %	1,768

Reasons for over/under performance: The under performance on non-wage was caused by low local revenue performance and also failure to realize ACDP funds as planned.

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 trainings and demonstration conducted to improve capacity and adaptation	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done	On farm trainings and demonstration conducted to improve capacity and adaptation
221002 Workshops and Seminars	800	400	50 %	0
222001 Telecommunications	1,000	450	45 %	100
227001 Travel inland	6,442	4,087	63 %	942
227004 Fuel, Lubricants and Oils	1,358	680	50 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,617	59 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	5,617	59 %	1,145

Reasons for over/under performance: The under performance on non-wage was caused by low realization of funds from MAAIF.

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 trainings and demonstration conducted Verification of technologies done under OWC	2 Demonstration units 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 trainings and demonstration conducted Verification of technologies done under OWC
221002 Workshops and Seminars	997	495	50 %	145
221003 Staff Training	5,042	1,161	23 %	408

Vote:540 Mpigi District

Quarter3

221009 Welfare and Entertainment	8,400	4,922	59 %	722
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	0
222001 Telecommunications	1,440	738	51 %	86
222003 Information and communications technology (ICT)	2,087	235	11 %	0
227004 Fuel, Lubricants and Oils	2,560	1,464	57 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,127	9,815	44 %	1,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,127	9,815	44 %	1,681
Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of locally raised revenue.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(24514) Livestock vaccinated	(17363) Livestock vaccinated against FMD	(6014)Livestock vaccinated	(6915)Livestock vaccinated against FMD
No of livestock by type using dips constructed	(28986) Livestock using constructed Communal Tick Control Crushes	(21410) Livestock that used Communal Tick Control Crushes	(7200)Livestock using constructed Communal Tick Control Crushes	(7889)Livestock that used Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35640) Livestock slaughtered in slaughter slabs	(24285) Livestock slaughtered at slaughter slabs in the 7 LLGs	(7800)Livestock slaughtered in slaughter slabs	(9775)Livestock slaughtered at slaughter slabs in the 7 LLGs
Non Standard Outputs:	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	1 Training for former local hunter organized with support from UWA 2 District level trainings in vermin management in selected vermin hot spot areas conducted	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	1 Training for former local hunter organized with support from UWA 2 District level trainings in vermin management in selected vermin hot spot areas conducted
221002 Workshops and Seminars	1,427	714	50 %	167
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %	0
227001 Travel inland	3,034	1,845	61 %	866
227004 Fuel, Lubricants and Oils	2,289	1,627	71 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,185	51 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,185	51 %	1,530
Reasons for over/under performance: The overall under performance by the sector was due to low realization of locally raised revenue.				
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Training in livestock management in the 7 LLGs	Animal checkpoints conducted at Lungala and Bujjuuko	Animal Check points conducted at Lungala and Bujjuuko	Animal checkpoints conducted at Lungala and Bujjuuko
	points conducted at Lungala and Bujjuuko	On farm training visits conducted in Nkozi	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	On farm training visits conducted in Nkozi
	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	15 Farm visits and 10 training on improved technologies in Muduuma	A vaccine bank established at Production department	15 Farm visits and 10 training on improved technologies in Muduuma
	A vaccine bank established at Production department		Commodity platforms established in 7 LLGs	
	Commodity platforms established in 7 LLGs		Procurement Lab Equipment at Headquarters	
	Procurement Lab Equipment at Headquarters		Cold Chain equipment for 10 Vet staff procured	
	Cold Chain equipment for 10 Vet staff procured		Construction/renovation of slaughter slabs at Kayabwe and Bujjuuko	
	Construction/renovation of slaughter slabs at Kayabwe and Bujjuuko		Butcher constructed at Bujjuuko	
	Butcher constructed at Bujjuuko		Quarterly meetings for Vet staff held.	
221002 Workshops and Seminars	2,176	784	36 %	0
221009 Welfare and Entertainment	1,718	859	50 %	0
221017 Subscriptions	400	100	25 %	0
222001 Telecommunications	800	466	58 %	173
227001 Travel inland	1,314	311	24 %	0
227004 Fuel, Lubricants and Oils	1,687	1,096	65 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	3,616	45 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,095	3,616	45 %	731
Reasons for over/under performance:	The overall under performance observed by the sector was caused by delays in processing of fuel for animal checkpoints and low realization of locally raised revenue.			

Output : 018212 District Production Management Services

N/A

Vote:540 Mpigi District

Quarter3

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.	Supervision and technical backstopping of P&M activities done Monthly staff meetings facilitated Consultative visits and reports submitted to MAAIF and other agencies District stakeholders retreat attended Monthly staff salary and payroll returns filed Casual labourer services and feed making done at ADC	Staff salary for 3 months paid Stakeholder sensitization meetings facilitated. Quarterly technical backstopping field visits conducted	Supervision and technical backstopping of P&M activities done Monthly staff meetings facilitated Consultative visits and reports submitted to MAAIF and other agencies District stakeholders retreat attended Monthly staff salary and payroll returns filed Casual labourer services and feed making done at ADC
221002 Workshops and Seminars	42,640	0	0 %	0
221003 Staff Training	6,960	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	484	34 %	0
221008 Computer supplies and Information Technology (IT)	1,963	691	35 %	0

Vote:540 Mpigi District**Quarter3**

221009 Welfare and Entertainment	2,228	1,147	51 %	347
221011 Printing, Stationery, Photocopying and Binding	1,600	460	29 %	160
222001 Telecommunications	11,380	6,727	59 %	150
222003 Information and communications technology (ICT)	1,982	0	0 %	0
223005 Electricity	2,500	1,040	42 %	0
223006 Water	1,000	250	25 %	0
224004 Cleaning and Sanitation	295	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
224006 Agricultural Supplies	80,000	342	0 %	342
227001 Travel inland	31,661	5,648	18 %	1,790
227004 Fuel, Lubricants and Oils	65,380	4,923	8 %	2,222
228002 Maintenance - Vehicles	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,529	21,712	8 %	5,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,529	21,712	8 %	5,011

Reasons for over/under performance:

The under performance observed on non-wage was mainly due to low realization of ACDP funds from MAAIF by the sector

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:540 Mpigi District

Quarter3

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	Construction of a Demonstration at ADC completed Site Overseer paid and feed making done OWC technologies verified (Citrus mango nurseries and cassava gardens	A 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 2 Monkey traps procured and deployed in 2 LLGs	Construction of a Demonstration at ADC completed Site Overseer paid and feed making done OWC technologies verified (Citrus mango nurseries and cassava gardens
281504 Monitoring, Supervision & Appraisal of capital works	3,932	2,015	51 %	715
312101 Non-Residential Buildings	70,817	2,468	3 %	2,468
312104 Other Structures	74,717	30,018	40 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,466	34,501	23 %	3,809
External Financing:	0	0	0 %	0
Total:	149,466	34,501	23 %	3,809
Reasons for over/under performance:	The under performance observed on development by the sector was mainly caused by delays in certifying completed construction works at the ADC and Slaughter house construction			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:540 Mpigi District

Quarter3

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	Under Micro Scale Irrigation project 15 Training conducted in Kammengo 20 Training conducted in Buwama 12 Training in Kituntu 10 Demos established Muduuma, 10 training and 18 Supervisory visits 20 Visits conducted in Nkozi	35 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	Under Micro Scale Irrigation project 15 Training conducted in Kammengo 20 Training conducted in Buwama 12 Training in Kituntu 10 Demos established Muduuma, 10 training and 18 Supervisory visits 20 Visits conducted in Nkozi
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:	The under performance observed by the sector was mainly caused by delays by farmers during expression of interest which also delayed trainings and establishment of irrigation facilities.			
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	()	(1)A piggery slaughter slab constructed at Bujuuko in Muduuma Sub county	()
Non Standard Outputs:	Laboratory Equipment procured Cold chain Equipment for 10 Veterinary staff procured			
N/A				
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				

Vote:540 Mpigi District

Quarter3

No of plant clinics/mini laboratories constructed	(1) Refurbishing and remodeling/reroofing of production departmental laboratory, plant clinic doe	(1)Refurbishing and remodeling/reroofing of production departmental laboratory, plant clinic done		
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>391,725</i>	<i>65 %</i>	<i>143,933</i>
<i>Non-Wage Reccurent:</i>	<i>561,228</i>	<i>154,695</i>	<i>28 %</i>	<i>51,163</i>
<i>GoU Dev:</i>	<i>8,224,552</i>	<i>34,501</i>	<i>0 %</i>	<i>3,809</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>580,921</i>	<i>6.2 %</i>	<i>198,905</i>

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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	Paid salary for Health Workers for 3 months Integrated support supervision to 27 Health facilities HMIS Support supervision to 12 Health facilities Utility bills paid Motor vehicle serviced		Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities Performance appraisal Forms for Health Workers filled	Paid salary for Health Workers for 3 months Integrated support supervision to 27 Health facilities HMIS Support supervision to 12 Health facilities Utility bills paid Motor vehicle serviced
211101 General Staff Salaries	3,225,854	2,133,516	66 %		822,212
221008 Computer supplies and Information Technology (IT)	1,668	745	45 %		745
221009 Welfare and Entertainment	3,772	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	788	46 %		663
222001 Telecommunications	1,360	295	22 %		195
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	23,500	10,243	44 %		9,993
227004 Fuel, Lubricants and Oils	13,500	4,720	35 %		720
228002 Maintenance - Vehicles	3,000	677	23 %		0
228004 Maintenance – Other	10,000	0	0 %		0

Vote:540 Mpigi District

Quarter3

282101 Donations	684,000	0	0 %	0
Wage Rect:	3,225,854	2,133,516	66 %	822,212
Non Wage Rect:	744,500	17,467	2 %	12,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,970,354	2,150,983	54 %	834,526

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

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	Quarterly Health Inspection visits to 31 Health facilities. Radio talk-shows attended on COVID-19 resilience 3 Days training for District Task force members and Health Assistants held. Sanitation week activities facilitated in Kammengo Sub County District Offices fumigated on weekly basis	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly Health Inspection visits to 31 Health facilities. Radio talk-shows attended on COVID-19 resilience 3 Days training for District Task force members and Health Assistants held. Sanitation week activities facilitated in Kammengo Sub County District Offices fumigated on weekly basis
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221002 Workshops and Seminars	2,400	1,200	50 %	694
221011 Printing, Stationery, Photocopying and Binding	240	166	69 %	166
222001 Telecommunications	51	25	50 %	5
227001 Travel inland	3,298	2,363	72 %	1,538
227004 Fuel, Lubricants and Oils	3,720	2,666	72 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,709	6,420	66 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,709	6,420	66 %	4,140

Reasons for over/under performance: The under performance observed on non-wage was due to low realization of PHC funds below the expected Quarterly release.

Output : 088106 District healthcare management services

N/A

Vote:540 Mpigi District

Quarter3

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	RHSP support Drugs and Logistics Support supervision conducted in 12 Health facilities eMTCT, Laboratory, HMIS , TB/HIV, and Pediatric and Adolescents in HSDs done Coaching and mentor ship, viral load, peers, Lab staff in Lower Health facilities Malaria External Quality Assessment done by the DHT Follow ups done Sputum monitoring Quarterly performance review meetings on TB,HIV,Laboratory, eMTCT and HMIS	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	RHSP support Drugs and Logistics Support supervision conducted in 12 Health facilities eMTCT, Laboratory, HMIS , TB/HIV, and Pediatric and Adolescents in HSDs done Coaching and mentor ship, viral load, peers, Lab staff in Lower Health facilities Malaria External Quality Assessment done by the DHT Follow ups done Sputum monitoring Quarterly performance review meetings on TB,HIV,Laboratory, eMTCT and HMIS
211103 Allowances (Incl. Casuals, Temporary)	0	7,990	0 %	7,990
221008 Computer supplies and Information Technology (IT)	322	0	0 %	0
221009 Welfare and Entertainment	514	587	114 %	330
221011 Printing, Stationery, Photocopying and Binding	500	14,370	2874 %	14,245
223005 Electricity	1,500	1,075	72 %	325
224005 Uniforms, Beddings and Protective Gear	500	125	25 %	0
227001 Travel inland	2,260	1,612	71 %	1,047
227004 Fuel, Lubricants and Oils	0	29,980	0 %	26,980
228002 Maintenance - Vehicles	0	446	0 %	446
228004 Maintenance – Other	0	13,340	0 %	13,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,596	69,525	1242 %	64,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,596	69,525	1242 %	64,703
Reasons for over/under performance:	The over/good performance observed on non wage was due realized of funds for support to COVID 19 surveillance and mitigation			
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	(35943) Outpatients new & re-attendance received at PNFP facilities	(11400)Outpatient client expected to visit NGO health facilities	(12345)Outpatients new & re-attendance received at PNFP facilities

Vote:540 Mpigi District

Quarter3

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	(4863) Inpatients admitted at PNFP facilities	(1600)In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(1546)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	(1567) Deliveries supervised at PNFP facilities	(500)Normal and Cesarean section deliveries Done at NGO facilities	(456)Deliveries supervised at PNFP facilities
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	(1884) Children Immunized in PNFP facilities	(520)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	(526)Children Immunized in PNFP facilities
Non Standard Outputs:	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done
263367 Sector Conditional Grant (Non-Wage)	36,195	26,961	74 %	8,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,195	26,961	74 %	8,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,195	26,961	74 %	8,864
Reasons for over/under performance:	The low performance on non wage was due to low realization of PHC funds by low NGO facilities in the Quarter under review			
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.	(40) Training sessions held at both health facility and district level.	(20)Training sessions held at both health facility and district level.	(20)Training sessions held at both health facility and district level.
Number of outpatients that visited the Govt. health facilities.	(178340) Outpatients expected at government health facilities in the 7 LLGs	(45947) Outpatients served at government health facilities in the 7 LLGs. At OPD, ANC and PNC clinic	(42340)Outpatients expected at government health facilities in the 7 LLGs	(45947)Outpatients served 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	(18576) Inpatients served at Government Health facilities in 7 LLGs	(6890) Inpatients expected at Government Health facilities in 7 LLGs	(6217)Inpatients served 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	(6091) Deliveries supervised to be supervised in government health facilities in the 7 LLGs	(2190)Deliveries expected to be supervised in government health facilities in the 7 LLGs	(1983)Deliveries supervised to be supervised in government health facilities in the 7 LLGs

Vote:540 Mpigi District

Quarter3

% age of approved posts filled with qualified health workers	(92%) Approved posts filled with Qualified Health Workers	(90%) Approved posts filled with Qualified Health Workers	(90%) Approved posts filled with Qualified Health Workers	(90%) 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	(93%) VHTs functional in the 7 LLGs	(93%) VHTs functional in the 7 LLGs	(93%) VHTs functional in the 7 LLGs
No of children immunized with Pentavalent vaccine	(8115) 7825 children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(6238) Children under 1 year immunized with DPT3 antigen doses in the FY.	(2000) Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(2100) Children under 1 year immunized with 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	169,671	71 %	50,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,888	169,671	71 %	50,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,888	169,671	71 %	50,228

Reasons for over/under performance: The presence of RBF funds could have triggered the good performance

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Quarterly monitoring and supervision done Environmental screening and certification done	Technical support supervision and follow up visits on capital projects done		Technical support supervision and follow up visits on capital projects done
281501 Environment Impact Assessment for Capital Works	700	467	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,818	527	14 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,518	994	22 %	370
External Financing:	0	0	0 %	0
Total:	4,518	994	22 %	370

Reasons for over/under performance: There was a delay in signing of contract agreements which also delayed Monitoring and supervision activities

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	A three stance lined pit latrine with a bathroom constructed at Kyaali Health Centre III in Mpigi Town Council			

Vote:540 Mpigi District

Quarter3

312101 Non-Residential Buildings	16,672	0	0 %	0
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:				
Output : 088180 Health Centre Construction and Rehabilitation				
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:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	(1) Construction of staff house at Muduuma H/C III (Phase II) done	(1)Completion of staff house at Mudduma H/C III (Phase II)	(1)Construction of staff house at Muduuma H/C III (Phase II) done
Non Standard Outputs:	Completion of staff house at Muduuma Health Centre II (Phase II)	Paid retention on staff construction phase I		Paid retention on staff construction phase I
312102 Residential Buildings	42,370	1,482	3 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,370	1,482	3 %	1,482
External Financing:	0	0	0 %	0
Total:	42,370	1,482	3 %	1,482
Reasons for over/under performance: The under performance observed was caused by delays in certification of completed works for payment.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
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

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
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	()		()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	5,041	25 %		5,041
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	5,041	1 %		5,041
External Financing:	0	0	0 %		0
Total:	400,000	5,041	1 %		5,041
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	RBF Workplan Developed Service delivery improvement intervention facilitated	Activity implemented but funds wired directly to the Health facility		Activity implemented but funds wired directly to the Health facility	
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

Vote:540 Mpigi District**Quarter3**

222001 Telecommunications	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	17,192	0	0 %	0
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: The under performance observed on non-wage was due to RBF funds that were sent to the facility

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

Number of inpatients that visited the NGO hospital facility	(4110) Inpatients expected at Nkozi Hospital	(3167) Inpatients served at Nkozi Hospital	(1035) Inpatients expected at Nkozi Hospital	(997) Inpatients served at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1150) Supervised deliveries expected at Nkozi Hospital	(986) Supervised deliveries at Nkozi Hospital	(300) Supervised deliveries expected at Nkozi Hospital	(272) Supervised deliveries at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(23110) Outpatients expected at Nkozi Hospital	(19229) Outpatients served at Nkozi Hospital	(5600) Outpatients expected at Nkozi Hospital	(6000) Outpatients served at Nkozi Hospital
Non Standard Outputs:	Immunization, family planning and HIV services provided	Immunization, family planning and HIV services provided	Immunization, family planning and HIV services provided	Immunization, family planning and HIV services provided
263367 Sector Conditional Grant (Non-Wage)	305,566	209,482	69 %	56,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,566	209,482	69 %	56,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,566	209,482	69 %	56,699

Reasons for over/under performance: The under performance observed on non-wage was due to low realization of PHC funds and RBF in the Quarter under review

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

N/A

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Quarterly supervision and monitoring field visits to facilities conducted Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Painting and installation of burglar proofs on District Medical Offices building Motor vehicle tyres procured, repairs and servicing done	Launching of capital projects under Health done DHO monitoring and supervision done in 8 Health facilities	Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted	Launching of capital projects under Health done DHO monitoring and supervision done in 8 Health facilities Quarterly DHT meeting held
221009 Welfare and Entertainment	815	366	45 %	85
222003 Information and communications technology (ICT)	539	100	19 %	0
223005 Electricity	500	405	81 %	305
227004 Fuel, Lubricants and Oils	240	172	72 %	172
228002 Maintenance - Vehicles	2,402	873	36 %	873
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	1,916	17 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,496	1,916	17 %	1,435
Reasons for over/under performance:	The under performance observed was due to low realization of PHC funds and local revenue by the sector in the Quarter under review.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Maternal and Perinatal Death Surveillance review meetings and supervision done in the 2 HSD Quarterly monitoring and inspection done Joint political and technical monitoring done	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Maternal and Perinatal Death Surveillance review meetings and supervision done in the 2 HSD Quarterly monitoring and inspection done Joint political and technical monitoring done
221011 Printing, Stationery, Photocopying and Binding	776	536	69 %	420
227001 Travel inland	11,928	7,969	67 %	2,689
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	667

Vote:540 Mpigi District**Quarter3**

228002 Maintenance - Vehicles	3,000	2,138	71 %	2,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,704	13,309	68 %	5,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,704	13,309	68 %	5,914

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

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

Two Filling Cabinets procured	Activity not implemented in the Quarter under review	Activity not implemented in the Quarter under review
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	173	22 %	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	173	2 %	0
External Financing:	0	0	0 %	0
Total:	9,794	173	2 %	0

Reasons for over/under performance: There was a delay in signing of contract agreements which also delayed Monitoring and supervision activities

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Quarterly data review and Quality improvement meetings held Integrated outreaches conducted in hard to reach areas Technical support supervision by the DHT conducted Quarterly DHIS reports prepared Routine Immunization and Child Days conducted Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done.	Immunization outreaches conducted in 21 parishes without Health facilities EPI Planning and review meeting at district and LLG level Stakeholder performance review meetings held Response to call alerts done Contact tracing under COVID-19 done Sample collection and follow ups on COVID-19 done District task force meetings held Disinfection done at health facilities Active Search for Acute Flaccid Paralysis (AFP), Measles and other IDs in the 7 LLGs 19 Staff oriented on AFP	Technical support supervision by the DHT conducted Quarterly DHIS reports prepared Routine Immunization and Child Days conducted Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done. Quarterly data review and Quality improvement meetings held Integrated outreaches conducted in hard to reach areas	Immunization outreaches conducted in 21 parishes without Health facilities EPI Planning and review meeting at district and LLG level Stakeholder performance review meetings held Response to call alerts done Contact tracing under COVID-19 done Sample collection and follow ups on COVID-19 done District task force meetings held Disinfection done at health facilities Active Search for Acute Flaccid Paralysis (AFP), Measles and other IDs in the 7 LLGs 19 Staff oriented on AFP
281501 Environment Impact Assessment for Capital Works	19,615	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	532,982	193,518	36 %	86,330
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	193,518	30 %	86,330
Total:	637,973	193,518	30 %	86,330
Reasons for over/under performance:	The under performance observed on donor was due to low realization of donor funds.			
Total For Health : Wage Rect:	3,225,854	2,133,516	66 %	822,212
Non-Wage Reccurent:	1,533,538	514,752	34 %	204,297
GoU Dev:	490,353	7,689	2 %	6,892
Donor Dev:	637,973	193,518	30 %	86,330
Grand Total:	5,887,718	2,849,475	48.4 %	1,119,731

Vote:540 Mpigi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary 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 teachers salary paid for 9 months Quarterly monitoring and supervision conducted by DEO and other officers Departmental vehicle serviced and repaired Joint monitoring of Education activities conducted		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 Renovation/refurbishing of Education department done Renovations/remodeling done on staff house at Kikondo	Primary teachers salary paid for 3 months Quarterly monitoring and supervision conducted by DEO and other officers Departmental vehicle serviced and repaired Joint monitoring of Education activities conducted
211101 General Staff Salaries	7,160,536	4,740,107	66 %		1,764,475
221002 Workshops and Seminars	1,580	66	4 %		0
221007 Books, Periodicals & Newspapers	720	180	25 %		0
221008 Computer supplies and Information Technology (IT)	401	0	0 %		0
221009 Welfare and Entertainment	800	190	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,357	68 %		1,237
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	900	100	11 %		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 %		0
227001 Travel inland	2,500	2,400	96 %		2,400
227004 Fuel, Lubricants and Oils	8,200	5,625	69 %		5,625
228002 Maintenance - Vehicles	6,499	1,414	22 %		74
228004 Maintenance – Other	12,555	0	0 %		0

Vote:540 Mpigi District

Quarter3

282101 Donations	24,932	0	0 %	0
Wage Rect:	7,160,536	4,740,107	66 %	1,764,475
Non Wage Rect:	63,387	11,492	18 %	9,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,223,923	4,751,599	66 %	1,773,811

Reasons for over/under performance: The under performance on wage was due to delays in recruitment of staff resulting from lack of Quorum for the District Service Commission while the under performance on non-wage was due to delays in processing a post inspection report for motor vehicle repairs done. The sector also realized less local revenue compared to the plan.

Lower Local Services

Output : 078151 Primary Schools Services UPE (LLS)

No. of teachers paid salaries	(1047) Primary teachers paid salary for 12 months	(1078) Primary teachers paid salary for 9 Months	(1047)Primary teachers paid salary for 3 months	(1078)Primary teachers paid salary for 3 Months
No. of qualified primary teachers	(1047) Qualified teachers in 111 Primary Schools	(1078) Qualified teachers in 110 Government aided Primary Schools	(1047)Qualified teachers in 111 Primary Schools	(1078)Qualified teachers in 110 Government aided Primary Schools
No. of pupils enrolled in UPE	(47556) Pupils Enroll;ed in 111 UPE Schools	(47556) Enrolled in 110 Government aided Primary Schools	(47556)Pupils Enrolled in 111 UPE Schools	(47556)Enrolled in 110 Government aided Primary Schools
No. of student drop-outs	(410) Drop outs expected	(80) Drop outs registered	(100)Drop outs expected	(80)Drop outs registered
No. of Students passing in grade one	(708) Expected to pass in Division One in 2020	(708) Expected to pass in Division 1 in PLE 2020	(708)Expected to pass in Division One in 2020	(708)Expected to pass in Division 1 in PLE 2020
No. of pupils sitting PLE	(5010) Candidates Expected to sit PLE in 2020	(8289) Candidates sat PLE 2020	(5010)Candidates Expected to sit PLE in 2020	(8289)Candidates sat PLE 2020
Non Standard Outputs:	The District registered more candidates from other districts relocated by COVID-19		The District registered more candidates from other districts relocated by COVID-19	

263367 Sector Conditional Grant (Non-Wage)	830,411	491,647	59 %	233,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,411	491,647	59 %	233,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,411	491,647	59 %	233,178

Reasons for over/under performance: The overall under performance on non-wage was due to changes in the academic calendar brought about by COVID-19 where some classes are still in the lock-down.

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Quarterly monitoring and supervision of construction works in Education department Retention paid for projects completed in FY 2019/2020	Retention for a 5 stance lined pit latrine constructed at Bujjuuko UMEA and 2 stance constructed at Lusunsa P/S was paid	Supervision and monitoring visits	Retention for a 5 stance lined pit latrine constructed at Bujjuuko UMEA and 2 stance constructed at Lusunsa P/S was paid
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,479	37 %	852
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	4,479	33 %	852
External Financing:	0	0	0 %	0
Total:	13,653	4,479	33 %	852
Reasons for over/under performance:	The under performance observed on development was mainly due to delays in signing of contract for supply of desks for 2 UPE schools.			
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	(2) Construction of 2 classroom block with a 36 desks and a water harvest tank at Nkasi P/S in Kituntu	()	(2)Construction of 2 classroom block with a 36 desks and a water harvest tank at Nkasi P/S in Kituntu (Certified works upto roofing paid)
No. of classrooms rehabilitated in UPE	(2) A two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub county	(2) Works on the two classroom block at Manyogaseka completed	(0)Supervision and monitoring visits	(2)Works on the two classroom block at Manyogaseka completed awaiting supplier request
Non Standard Outputs:	Monitoring and supervision reports prepared	Monitoring and supervision report	Monitoring and supervision reports prepared	Monitoring and supervision report
312101 Non-Residential Buildings	85,030	50,166	59 %	35,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,030	50,166	59 %	35,167
External Financing:	0	0	0 %	0
Total:	85,030	50,166	59 %	35,167
Reasons for over/under performance:	The under performance observed on development was due to delays by contractors to finalize supplies (desks and water tank) as per contract agreement and delays to complete renovation works on a 2 calssroom block at Manyogaseka P/S.			
Output : 078181 Latrine construction and rehabilitation				

Vote:540 Mpigi District

Quarter3

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	(25) Construction of five stance lined pit latrines at 5 UPE schools (Kibumbiro, Equator Parents, Kituntu UMEA, Namabo and Mpigi UMEA) under implementation	(5)A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma Sub County	(25)Construction of five stance lined pit latrines at 5 UPE schools (Kibumbiro, Equator Parents, Kituntu UMEA, Namabo and Mpigi UMEA) under implementation
No. of latrine stances rehabilitated	(0) Supervision and monitoring done	(0) Supervision report	(0)Supervision and monitoring of constructions done	(0)Supervision report
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:	The under performance observed on development was due to contractors delays to install hand washing facilities on completed pit latrines as per the contract agreements			
Output : 078182 Teacher house construction and rehabilitation				
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	(0)	(0)	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
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) Planned activity not implemented as planned	(1)Sekaza Memorial P/S in Kiringente Sub County	(0)Planned activity not implemented as planned

Vote:540 Mpigi District**Quarter3**

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: The under performance observed on development was due to delays in signing award to supply of furniture

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	Salary for 301 Secondary teachers and non teaching staff for 9 months	301 Secondary Teachers and Non teaching staff salary for 3 months	Salary for 301 Secondary teachers and non teaching staff for 3 months
211101 General Staff Salaries	4,287,276	2,847,697	66 %	1,066,787
Wage Rect:	4,287,276	2,847,697	66 %	1,066,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,287,276	2,847,697	66 %	1,066,787

Reasons for over/under performance: The under performance observed on wage was due to delays in posting of transferred and retired teachers to some secondary schools

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 beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	()
No. of teaching and non teaching staff paid	(301) 301 Employees (both teaching and non teaching) paid salary.	()	(301)301 Employees (both teaching and non teaching) paid salary.	()
No. of students passing O level	() Data not readily available	()	()	()
No. of students sitting O level	(2915) Students from both USE and non USE government aided schools.	()	(2915)Students from both USE and non USE government aided schools.	()

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:		Quarterly Inspection reports for secondary schools prepared		Quarterly Inspection reports for secondary schools prepared	
263367	Sector Conditional Grant (Non-Wage)	838,095	198,772	24 %	86,507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	838,095	198,772	24 %	86,507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	838,095	198,772	24 %	86,507
Reasons for over/under performance:					
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	Environmental screening and certification done ICT and Laboratory equipment procured	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Environmental screening and certification done ICT and Laboratory equipment procured
281504	Monitoring, Supervision & Appraisal of capital works	10,528	10,168	97 %	6,841
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	10,168	5 %	6,841
	External Financing:	0	0	0 %	0
	Total:	210,552	10,168	5 %	6,841
Reasons for over/under performance:		The under performance observed on development was caused by delays in construction works at wamatovu Seed Secondary school that also delayed installation of Laboratory equipment in the Laboratory and furniture.			
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	2 Site meetings held Multi-sectoral monitoring and supervision visits conducted	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County	2 Site meetings held Multi-sectoral monitoring and supervision visits conducted
		Payment of retention for works completed in FY 2019/2020			
281501	Environment Impact Assessment for Capital Works	783	522	67 %	522
281504	Monitoring, Supervision & Appraisal of capital works	24,251	22,995	95 %	8,083

Vote:540 Mpigi District

Quarter3

312101 Non-Residential Buildings	475,635	256,381	54 %	256,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,668	279,898	56 %	264,986
External Financing:	0	0	0 %	0
Total:	500,668	279,898	56 %	264,986

Reasons for over/under performance: The under performance observed on development was caused by delays in construction works at wamatovu Seed Secondary school that also delayed installation of Laboratory equipment in the Laboratory and furniture.

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) Nkozi Sub County Katonga Technical School	(30)Nkozi Sub County Katonga Technical School	(30)Nkozi Sub County Katonga Technical School
No. of students in tertiary education	(249) Expected students enrolled at Katonga Technical Institute	(249) Expected students enrolled at Katonga Technical Institute	(249)Expected students enrolled at Katonga Technical Institute	(249)Expected students enrolled at Katonga Technical Institute
Non Standard Outputs:				
211101 General Staff Salaries	438,577	215,894	49 %	80,502
Wage Rect:	438,577	215,894	49 %	80,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	215,894	49 %	80,502

Reasons for over/under performance: The under performance observed was due on going training that was still running by close of the Quarter

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

N/A				
Non Standard Outputs:				
	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Operational costs/Utilities paid Meals and refreshment for final year students and skeleton staff	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Operational costs/Utilities paid Meals and refreshment for final year students and skeleton staff
	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	52,106	33 %	23,651

Vote:540 Mpigi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	23,651

Reasons for over/under performance: The under performance observed was due to delays in processing allowances, meals and refreshments during the on going trainings for School management committee members and foundation bodies at zonal level

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	Quarterly school inspection visits conducted in Primary Secondary schools and Tertiary (government and private)	Quarterly Inspection visits to Government and Private schools conducted	Quarterly school inspection visits conducted in Primary Secondary schools and Tertiary (government and private)
	Quarterly monitoring reports submitted to Council committees	Follow up visits conducted	Quarterly monitoring reports submitted to Council committees	Follow up visits conducted
	Training on education monitorable indicators for district stakeholders		Renovation/refurbishing of classroom blocks at Nkasi P/S, Kabira C/U	
	Procurement of protective masks and sanitizers to mitigate COVID-19		Training on education monitorable indicators for district stakeholders	
221008 Computer supplies and Information Technology (IT)	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	800	33 %	800
222001 Telecommunications	480	287	60 %	287
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	18,123	15,400	85 %	7,382
227004 Fuel, Lubricants and Oils	24,617	23,154	94 %	8,858
228002 Maintenance - Vehicles	4,130	424	10 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,960	40,066	76 %	17,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,960	40,066	76 %	17,751

Reasons for over/under performance: Overall activities were implemented as planned due to timely release of funds, while in the quarter under review, the over performance was caused by a spillovers from the previous quarter.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Joint Monitoring and supervision of education activities conducted	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Joint Monitoring and supervision of education activities conducted
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:	The under performance observed on non-wage was due to delays in processing allowances and fuel stakeholder meetings and launching of projects under education			

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Contribution to Zonal, District and National ball games, MDD, Games and other sports activities	Training for sports and games masters conducted at zonal level	Contribution to Zonal and National MDD, Games and Sports activities	Training for sports and games masters conducted at zonal level
221002 Workshops and Seminars	4,080	0	0 %	0
221003 Staff Training	3,382	0	0 %	0
221009 Welfare and Entertainment	5,560	2,400	43 %	2,400
221011 Printing, Stationery, Photocopying and Binding	736	736	100 %	736
222001 Telecommunications	648	400	62 %	400
227001 Travel inland	9,114	5,775	63 %	5,775
227004 Fuel, Lubricants and Oils	6,480	1,100	17 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,411	35 %	10,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,411	35 %	10,411

Reasons for over/under performance: The under performance observed was due on going training that was still running by close of the Quarter

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Refresher Training for headteachers conducted Training for selected SMC members done Termly meetings for Head teachers held	Refresher training conducted for SMC members and foundation bodies	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Refresher training conducted for SMC members and foundation bodies
221002 Workshops and Seminars	1,859	1,856	100 %	0

Vote:540 Mpigi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,461	1,460	100 %	1,460
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	5,800	5,800	100 %	5
227004 Fuel, Lubricants and Oils	480	480	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,996	100 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,996	100 %	1,465

Reasons for over/under performance: The under performance observed was due to delays in processing allowances, meals and refreshments during the on going trainings for School management committee members and foundation bodies at zonal level

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	PLE Examinations 2020 held Conduct District Mock Examinations Monitoring of PLE Exercise done	PLE 2020 activities facilitated Maintenance of Standard Operating Procures in Schools (BRMS)	Registration of PLE candidates done	PLE 2020 activities facilitated Maintenance of Standard Operating Procures in Schools (BRMS)
221009 Welfare and Entertainment	1,200	1,200	100 %	1,200
227001 Travel inland	24,800	24,800	100 %	24,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	26,000	100 %	26,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	26,000

Reasons for over/under performance: The over performance observed on non-wage were funds for Maintenance of COVID-19 mitigation Operating Procedures in schools

Capital Purchases**Output : 078472 Administrative Capital**

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	Site meeting for District and Sub County stakeholders facilitated at Nkasi P/S in Kituntu	Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits	Site meeting for District and Sub County stakeholders facilitated at Nkasi P/S in Kituntu
281501 Environment Impact Assessment for Capital Works	886	586	66 %	586

Vote:540 Mpigi District

Quarter3

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	586	5 %	586
External Financing:	0	0	0 %	0
Total:	12,698	586	5 %	586
Reasons for over/under performance: The under performance observed was caused by delays in processing of allowances for district and sub county stakeholders. Contractors retention claims had also not been processed awaiting a field report.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(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.	(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	100	20 %	100
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	100
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of locally raised revenue				
<i>Total For Education : Wage Rect:</i>	<i>11,886,389</i>	<i>7,803,698</i>	<i>66 %</i>	<i>2,911,764</i>
<i>Non-Wage Reccurent:</i>	<i>2,013,770</i>	<i>840,590</i>	<i>42 %</i>	<i>408,399</i>
<i>GoU Dev:</i>	<i>951,602</i>	<i>345,298</i>	<i>36 %</i>	<i>308,433</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>8,989,585</i>	<i>60.5 %</i>	<i>3,628,596</i>

Vote:540 Mpigi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20 Lines of Culverts and headwalls constructed on Community Access Roads in six sub counties	3 Lines of Culverts (900 mm Diameter) Installed at Kinyika Swamp		5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	3 Lines of Culverts (900 mm Diameter) Installed at Kinyika Swamp
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:	The under performance observed was due to ongoing clearance and culvert installation road works that had not been certified for payment by the end of the Quarter				
Output : 048108 Operation of District Roads Office					
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 for 9 months paid Mechanized Road works 12.5 kms Kammengo - Butoolo -Buvumbo graded and graveled 8.6 Kms Katebo - Buyaaya graded and graveled 66.6Kms Maintained by Road gangs Under Emergency Road works Drainage Clrance done at Kinyika, Buwere and Muyanga Swamps Swamp raising done at Buwere, Kinyika and Muyanga Swamps		Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 35 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary for 3 months paid Mechanized Road works 12.5 kms Kammengo - Butoolo -Buvumbo graded and graveled 8.6 Kms Katebo - Buyaaya graded and graveled Routine Manual 66.6Kms Maintained by Road gangs Under Emergency Road works Drainage Clrance done at Kinyika, Buwere and Muyanga Swamps Swamp raising done at Buwere, Kinyika and Muyanga Swamps
211101 General Staff Salaries	118,664	56,470	48 %		21,922
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
223004 Guard and Security services	1,300	300	23 %		0
223005 Electricity	800	0	0 %		0

Vote:540 Mpigi District**Quarter3**

223006 Water	600	0	0 %	0
227001 Travel inland	25,338	16,607	66 %	6,120
227004 Fuel, Lubricants and Oils	379,915	337,253	89 %	116,689
Wage Rect:	118,664	56,470	48 %	21,922
Non Wage Rect:	408,552	354,160	87 %	122,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,216	410,630	78 %	144,730

Reasons for over/under performance: The sector overall good performance of 78.9% was a result of supplementary revenue realized to work on road emergencies in over flooded swamps. However the under performance on wage was caused by delayed recruitment of staff planned by the sector.

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	Labour based routine maintenance done on 66.6kms	25 Kms of District Roads Maintained by Road Gangs under Routine Manual	Labour based routine maintenance done on 66.6kms
227001 Travel inland	50,850	16,161	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,850	16,161	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,850	16,161	32 %	0

Reasons for over/under performance: The under performance observed was caused by delays to submit reports from road gangs by road supervisors

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

Vote:540 Mpigi District

Quarter3

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)	(127) Mpigi Town Council 31.5 Kms maintained under routine manual Nabunya-Mbale - Lungala Nakigudde-Mpamire and Mpambire-kilazzi-Nseke District Hdtrs-Kkongge Road grading and grveling done on 7.35kms District Hdtrs - Muduuma 6.5kms, Mayinja road 0.45kms and Ssaabwe -Umea 0.4kms Kammengo Sub County 10 Lines of Culverts installed on Muyira-Kibanga, Banga-Bugabo and Lugada-Kyetinda Road gangs paid Kiringente Sub County 4 Lines of culverts installed along Watoto road, Kololo - Wamisota and Kyanjo road	(20) 20 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	(7)Mpigi Town Council 31.5 Kms maintained under routine manual Nabunya-Mbale - Lungala Nakigudde-Mpamire and Mpambire-kilazzi-Nseke District Hdtrs-Kkongge Road grading and grveling done on 7.35kms District Hdtrs - Muduuma 6.5kms, Mayinja road 0.45kms and Ssaabwe -Umea 0.4kms Kammengo Sub County 10 Lines of Culverts installed on Muyira-Kibanga, Banga-Bugabo and Lugada-Kyetinda Road gangs paid Kiringente Sub County 4 Lines of culverts installed along Watoto road, Kololo - Wamisota and Kyanjo road
Non Standard Outputs:	Quarterly reports submitted to Council ad URF Quarterly meetings for the District Roads Committee held	outine Manual Continue Kalagala- Kafumu - Seeta Boza-Nsamizi Lufuka-Nabona Yowana Batista-Kanyolo and Mpami-Bkondo-Lufuka	Quarterly report submitted to Council ad URF Quarterly meeting for the District Roads Committee held	Routine Manual Continue Kalagala- Kafumu - Seeta Boza-Nsamizi Lufuka-Nabona Yowana Batista-Kanyolo and Mpami-Bkondo-Lufuka
263204 Transfers to other govt. units (Capital)	303,081	243,370	80 %	50,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,081	243,370	80 %	50,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,081	243,370	80 %	50,029
Reasons for over/under performance:	Activities were implemented as planned however their were some delays caused by LLGs and the district competing for the roads equipment			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Renovations done on toilets for Council chambers on the main Administration Block	Refurbishing and replacement of District Council seats done	Renovations done on toilets for Council chambers on the main Administration Block	Refurbishing and replacement of District Council seats done
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: The under performance observed on development was due to delays in processing payment for the contractor caused by account set up on IFMS.				
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	Electrical repairs done on administration building	Works yard maintained Minor maintenance and repairs on Administration block	Activity not implemented as planned
223004 Guard and Security services	2,000	1,230	62 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,230	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,230	31 %	0
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of local revenue by the sector				
Output : 048203 Plant Maintenance				
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	District Road Equipment maintained and serviced	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	District Road Equipment maintained and serviced
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0

Vote:540 Mpigi District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	83,959	36,644	44 %	14,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,459	36,644	43 %	14,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,459	36,644	43 %	14,998
Reasons for over/under performance:	The under performance observed on non-wage was due to repairs and servicing that were still ongoing that had not been certified for payment			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical repairs done on Administration building		Activity not implemented as planned	
228001 Maintenance - Civil	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	0
Reasons for over/under performance:	The under performance observed was due to low realization of local revenue by the sector			
Total For Roads and Engineering : Wage Rect:	118,664	56,470	48 %	21,922
Non-Wage Reccurent:	875,443	651,964	74 %	187,835
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,004,107	708,434	70.6 %	209,757

Vote:540 Mpigi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 paid for 9 months Utility bills paid Quarterly meeting for extension workers held		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 paid for 3 months Utility bills paid Quarterly meeting for extension workers held
211101 General Staff Salaries	76,669	37,002	48 %		13,876
221009 Welfare and Entertainment	4,160	406	10 %		126
223005 Electricity	1,026	735	72 %		223
223006 Water	1,000	225	23 %		0
227001 Travel inland	5,320	3,583	67 %		1,020
227004 Fuel, Lubricants and Oils	23,118	14,568	63 %		3,122
Wage Rect:	76,669	37,002	48 %		13,876
Non Wage Rect:	34,624	19,517	56 %		4,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,293	56,519	51 %		18,367
Reasons for over/under performance:	The under performance on wage was due to delays in recruitment of staff in the sector while for non-wage, the sector did not realize locally raised revenue as planned.				
Output : 098102 Supervision, monitoring and coordination					
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	(14) Supervision visits conducted in Nkozi, Kammengo, Kiringente, Muduuma, Kituntu and Buwama		(5)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	(4)Supervision visits conducted in Kammengo, Muduuma, Kituntu and Buwama
No. of water points tested for quality	(60) Water sources (both new and old) tested for quality	(54) Water quality testing on rehabilitated DBHs in 6 LLGS		(15)Water sources (both new and old) tested for quality	(12)Water quality testing on rehabilitated DBHs in 6 LLGS

Vote:540 Mpigi District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings held	(3) Quarterly district water and sanitation committee meetings held	(1)Quarterly District Water and Sanitation Coordination Committee meetings held	(1)Quarterly district water and sanitation committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly Mandatory notices displayed	(3) Quarterly Mandatory notices displayed	(1)Quarterly Mandatory notices displayed	(1)Quarterly Mandatory notice displayed
No. of sources tested for water quality	(60) Water sources tested for water quality (New and Old)	(54) Water quality testing done on rehabilitated sources	(15)Water sources tested for water quality (New and Old)	(12)Water quality testing done on rehabilitated sources
Non Standard Outputs:	Conditional assessment done on 60 water sources	Regular data collection and analysis done	Conditional assessment done on 15 water sources	Regular data collection and analysis done
221007 Books, Periodicals & Newspapers	960	688	72 %	208
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
222001 Telecommunications	1,320	765	58 %	255
224005 Uniforms, Beddings and Protective Gear	300	215	72 %	65
227001 Travel inland	6,497	2,005	31 %	350
227004 Fuel, Lubricants and Oils	7,452	5,339	72 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,529	9,012	38 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,529	9,012	38 %	2,491
Reasons for over/under performance:	The under performance observed was due to low realization of locally raised 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	(12) 12 Deep Boreholes rehabilitated at Kitajja-Kasinde, Kaweeri, Magejjo Buyongo, Buyiga A, Kitokolo, Buwanda, Sakabusolo, Kazinga, Nakabiso, Bulamu, Ggavu	(5)Deep boreholes rehabilitated in the six sub counties of Buwama, Kammengo, Kituntu, Muduuma, Nkozi and Kiringente	(12)12 Deep Boreholes rehabilitated at Kitajja-Kasinde, Kaweeri, Magejjo Buyongo, Buyiga A, Kitokolo, Buwanda, Sakabusolo, Kazinga, Nakabiso, Bulamu, Ggavu
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not applicable	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells)	(0) Not applicable	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics trained	(0)	(2)Hand pump mechanics trained	(0)
No. of public sanitation sites rehabilitated	(0) Not planned	(0)	(0)	(0)
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	840	0	0 %	0

Vote:540 Mpigi District

Quarter3

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:	The under performance observed was mainly due to delays by pump mechanics to submit report for certification of rehabilitated water sources.			
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) Follow up visits conducted in the 6 LLGs	(0)DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)	(1)Follow up visits conducted in the 6 LLGs
No. of water user committees formed.	(6) Six water user committees formed	(6) Water user committees formed	(1)Water user committee formed	(6)Water user committees formed
No. of Water User Committee members trained	(30) Newly constructed sources user committee members trained	(30) Water user committee members for newly constructed sources trained	(8)Newly constructed sources user committee members trained	(30)Water user committee members for newly constructed sources 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)	(30) Stakeholders trained in preventive maintenance	(8)Newly constructed sources user committee members trained	(30)Stakeholders trained in preventive maintenance
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	(5) Planning and Advocacy activity conducted in Muduuma	(2)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	(1)Planning and Advocacy activity conducted in Muduuma
Non Standard Outputs:				
227001 Travel inland	8,780	5,986	68 %	1,596
227004 Fuel, Lubricants and Oils	10,005	7,170	72 %	2,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,785	13,156	70 %	3,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,785	13,156	70 %	3,781

Vote:540 Mpigi District

Quarter3

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: The under performance observed was due to low realization of locally raised revenue by the sector					
Output : 098105 Promotion of Sanitation and Hygiene					
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:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
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	12 Deep boreholes rehabilitated by hand pump mechanics in the 6 LLGs Data collection and supervision visits 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	12 Deep boreholes rehabilitated by hand pump mechanics in the 6 LLGs Data collection and supervision visits conducted
281501 Environment Impact Assessment for Capital Works	1,488	496	33 %		0

Vote:540 Mpigi District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	35,013	27,713	79 %	6,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,501	28,209	77 %	6,275
External Financing:	0	0	0 %	0
Total:	36,501	28,209	77 %	6,275
Reasons for over/under performance:	The overall good performance observed was due to realization of development funds as planned on time.			
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				
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	(6) Deep borehole drilling ongoing Supervision of hydrological surveys and drilling works in Kammengo, Buwama, Kituntu, Muduuma and Nkozi Sub County	(3)Deep Boreholes constructed at Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	(6)Activity implementation on going
No. of deep boreholes rehabilitated	(19) 19 Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	(12) Deep boreholes rehabilitated at Kitajja Kasinde, Buyiga A, Buwanda, Sakabusolo, Kitokolo, Nakabiso, Ggavu, Buyongo	(7)Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	(12)Deep boreholes rehabilitated at Kitajja Kasinde, Buyiga A, Buwanda, Sakabusolo, Kitokolo, Nakabiso, Ggavu, Buyongo
Non Standard Outputs:				
312104 Other Structures	242,889	66,559	27 %	46,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,889	66,559	27 %	46,703
External Financing:	0	0	0 %	0
Total:	242,889	66,559	27 %	46,703
Reasons for over/under performance:	The under performance observed on development was due to delays by the contractors to submit completion reports for certification.			
Output : 098184 Construction of piped water supply system				

Vote:540 Mpigi District

Quarter3

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	(2) Piped water extension (10kms) in Muduuma and 8 kms in Kammengo Sub County	(1)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	(1)Piped water extension (10kms) in Muduuma and 8 kms in Kammengo Sub County
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	400,000	100 %	140,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	140,000
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	140,000
Reasons for over/under performance:	All projects were implemented as planned due to realization of development funds on time			
<i>Total For Water : Wage Rect:</i>	<i>76,669</i>	<i>37,002</i>	<i>48 %</i>	<i>13,876</i>
<i>Non-Wage Reccurent:</i>	<i>78,047</i>	<i>41,685</i>	<i>53 %</i>	<i>10,763</i>
<i>GoU Dev:</i>	<i>679,390</i>	<i>494,768</i>	<i>73 %</i>	<i>192,977</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>834,106</i>	<i>573,455</i>	<i>68.8 %</i>	<i>217,616</i>

Vote:540 Mpigi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	9 Months staff salary paid 2 Physical Planning committee meetings held Motor vehicle servicing and repairs done Boundary opening and land 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 meetings held Motor vehicle servicing and repairs done Boundary opening and land sub divisions facilitated
211101 General Staff Salaries	166,107	117,370	71 %		46,563
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
221014 Bank Charges and other Bank related costs	61	0	0 %		0
227001 Travel inland	5,639	3,791	67 %		972
Wage Rect:	166,107	117,370	71 %		46,563
Non Wage Rect:	5,799	3,841	66 %		1,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,907	121,211	71 %		47,585
Reasons for over/under performance:	The under performance on wage was due to delays in recruitment of staff while for non-wage it was due to late release of locally raised revenue.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Patrols conducted to deter illegal forest activities	(41) Patrols conducted to deter illegal forest activities		(14)Patrols conducted to deter illegal forest activities	(14)Patrols conducted to deter illegal forest activities
Non Standard Outputs:	Motor vehicle repairs and servicing done	Motor vehicle repairs and servicing done		Motor vehicle repairs and servicing done	Motor vehicle repairs and servicing done
227001 Travel inland	4,325	2,689	62 %		707
227004 Fuel, Lubricants and Oils	0	0	0 %		0

Vote:540 Mpigi District

Quarter3

228002 Maintenance - Vehicles	4,000	1,675	42 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,325	4,364	52 %	2,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,325	4,364	52 %	2,382
Reasons for over/under performance:	Underperformance on non wage was due to inadequate funds for motor vehicle repairs and servicing since they are sent quarterly to make up the total amount required. There was also late release of local revenue.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(7) Water shed committees formed and oriented in 7 LLGs	(7) 7 Water shed committees formed and oriented in 6 LLGs (Mpigi TC, Kituntu, Kiringente, Nkozi, Buwama & Kammengo)	(2)Water shed committees formed and oriented in 2 LLGs	(1)Water shed committees formed and oriented in 2 LLGs
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,500	747	50 %	400
227001 Travel inland	3,839	2,453	64 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,339	3,200	60 %	1,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,339	3,200	60 %	1,568
Reasons for over/under performance:	Underperformance on non wage observed was due to delayed formulation of water shed management committee in Muduuma SC LG.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) District Wetland Action Plan (DWAP) developed	(8) SWAPs developed	(3)SWAPs developed	(1)SWAPs developed
Area (Ha) of Wetlands demarcated and restored	(4) Degraded sites restored	(2) 2 Ha of Kinyika Wetland restored	(1)Degraded site restored	(1)Degraded site restored
Non Standard Outputs:	Stakeholder engagements in wetland restoration conducted	6 Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted	3 Stakeholder engagements in wetland restoration conducted
221011 Printing, Stationery, Photocopying and Binding	403	176	44 %	100
227001 Travel inland	2,800	2,007	72 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,203	2,183	68 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,203	2,183	68 %	889
Reasons for over/under performance:	Underperformance observed was due to inadequate funds for wetland restoration per quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:540 Mpigi District

Quarter3

No. of community women and men trained in ENR monitoring	(240) Women ad me trained in Environmental monitoring in the 7 LLGs	(225) Women and men trained in Environmental monitoring in the 7 LLGs	(60)Women and men trained in Environmental monitoring in the 7 LLGs	(65)Women and men trained in Environmental monitoring in the 7 LLGs
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	92	46 %	47
227001 Travel inland	3,691	1,608	44 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,891	1,700	44 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,891	1,700	44 %	377
Reasons for over/under performance:	late release of local revenue led to under performance			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) Quarterly Environmental Compliance monitoring done in 7 LLGs	(40) Quarterly Environmental Compliance monitoring done in 7 LLGs	(7)Quarterly Environmental Compliance monitoring done in 7 LLGs	(20)Quarterly Environmental Compliance monitoring done in 7 LLGs
Non Standard Outputs:	EIAs, Environmental screening and certification done	14 EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	10 EIAs, Environmental screening and certification done
227001 Travel inland	4,939	3,540	72 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,939	3,540	72 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,939	3,540	72 %	1,070
Reasons for over/under performance:	The under performance on non-wage was caused by low realization of locally raised revenue by the sector.			
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	(25) Land disputes settled in the 7 LLGs	(9)Land disputes settled in the 7 LLGs	(3)Land disputes settled in the 7 LLGs
Non Standard Outputs:	Land surveys and sub divisions carried out	236 Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	88 Land surveys and sub divisions carried out
221007 Books, Periodicals & Newspapers	1,410	540	38 %	180
221009 Welfare and Entertainment	1,400	507	36 %	207
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
221012 Small Office Equipment	300	75	25 %	0
222001 Telecommunications	800	573	72 %	173

Vote:540 Mpigi District

Quarter3

227001 Travel inland	3,860	2,001	52 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,870	3,746	48 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,870	3,746	48 %	1,130

Reasons for over/under performance: Covid-19 pandemic restrictions on mass gatherings led to under performance

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	A GPS machine and Camera Procured under DDEG	Noise meter, GPS machine and Camera Procured under DDEG	A GPS machine and Camera Procured under DDEG	Noise meter, GPS machine and Camera Procured under DDEG
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: The under performance observed on development was caused by delays to supply equipment and completion of the stores system to effect payment.

<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>117,370</i>	<i>71 %</i>	<i>46,563</i>
<i>Non-Wage Reccurent:</i>	<i>39,367</i>	<i>22,574</i>	<i>57 %</i>	<i>8,439</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>139,943</i>	<i>64.9 %</i>	<i>55,002</i>

Vote:540 Mpigi District

Quarter3

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 by the District team(DCDO, UWEP focal person, and agricultural officer), and sub county CDOs Quarterly monitoring and supervision by Councilors for Disability and older persons.		UWEP activities coordinated district-wide Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.	UWEP activities coordinated district-wide by the District team(DCDO, UWEP focal person, and agricultural officer), and sub county CDOs Quarterly monitoring and supervision by Councilors for Disability and older persons.
221002 Workshops and Seminars	1,300	1,300	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		200
221012 Small Office Equipment	1,000	1,000	100 %		0
227001 Travel inland	22,550	17,660	78 %		0
227004 Fuel, Lubricants and Oils	5,000	1,396	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,350	21,856	72 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,350	21,856	72 %		200
Reasons for over/under performance:	Activity implemented as planned				
Output : 108104 Facilitation of Community Development Workers					
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 II model villages		Quarterly Planning and Review meetings held Quarterly support vision in ESMV I model villages	Quarterly Planning and Review meetings held Quarterly support vision in ESMV II model villages
227001 Travel inland	2,831	0	0 %		0

Vote:540 Mpigi District

Quarter3

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: Local revenue not realized as planned ,however, the activity was implemented with support from KOICA				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) 4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(180) Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	(180)Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	(180)Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained
Non Standard Outputs:	2 Community Learning Centres Renovated 20 ICOLEW Classes supported with Development Grant 20 VSLAs established in 7 LLGs	5 VSLAs established in 7 LLGs	5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	5 VSLAs established in 7 LLGs
221002 Workshops and Seminars	18,525	18,525	100 %	0
227001 Travel inland	19,983	14,260	71 %	0
227004 Fuel, Lubricants and Oils	8,176	8,176	100 %	0
282101 Donations	137,824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,508	40,961	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,508	40,961	22 %	0
Reasons for over/under performance: Under performance observed was because monies were still under process by the close of the quarter				
Output : 108107 Gender Mainstreaming				
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	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	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	875	31 %	0

Vote:540 Mpigi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,835	875	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,835	875	31 %	0

Reasons for over/under performance: Under performance observed was because monies were still under process by the close of the quarter

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	(226) 226 children cases were handled and settled 16 social inquiries were carried out National children policy disseminated	(9)9 Children resettled 9 Children represented in Court OVC Quarterly Coordination meeting held 122Children 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	(84) 84 children cases were handled and settled 6 social inquiries were carried out National children policy disseminated
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Vote:540 Mpigi District

Quarter3

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 Child helpline call centre established Street children monitoring ,severance, settlement and rescue	Quarterly compliance inspection visits to 18 children homes Quarterly support supervision to 3 OVC CSOs(CHISOM and Mountains of Hope Children's Ministry)	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 4 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 Child helpline call centre established Street children monitoring ,severance, settlement and rescue	Quarterly compliance inspection visits to 7 children homes(Freedom children's home, Bread from heaven children's home, Kankobe orphanage, the home of hope and dreams, SAFE transit home, Baby Watoto and Watoto Ssuubi) Quarterly support supervision to one OVC CSO (Mountains of Hope children ministries) done
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	8,640	57 %	1,298
227004 Fuel, Lubricants and Oils	7,590	195	3 %	0
228002 Maintenance - Vehicles	1,146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,265	8,835	3 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,265	8,835	3 %	1,298
Reasons for over/under performance: Underperformance observed was because monies were still under process by the close of the quarter				
Output : 108109 Support to Youth Councils				

Vote:540 Mpigi District

Quarter3

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:				
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	(3) PWD groups supported under Special Grant	(1) PWD group supported under Special Grant	(1) PWD groups supported under Special Grant
Non Standard Outputs:				
	Quarterly meetings of the district council for disability held		Quarterly meetings of the district council for disability held	
	Quarterly meetings for the district Council for older persons held		Quarterly meetings for the district Council for older persons held	
	Quarterly monitoring by PWDs Councilors		Quarterly monitoring by PWDs Councilors	
	Quarterly monitoring by Councilors of older persons		Quarterly monitoring by Councilors of older persons	
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	6,362	4,053	64 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,562	4,053	62 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,562	4,053	62 %	1,122
Reasons for over/under performance: Under performance observed was because monies were still under process by the close of the quarter				
Output : 108112 Work based inspections				
N/A				

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:		Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections don	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarter 3 workplace inspection reports prepared Occupational Health and safety compliance inspections done
227001	Travel inland	2,445	1,150	47 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,445	1,150	47 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,445	1,150	47 %	550
Reasons for over/under performance:		Underperformance observed on non wage was because monies were still under process by the close of the quarter			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	6 Workplaces visited 6 Registered labour related disputes settled 5 Walk-in cases handled 3 Workplaces registered	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	2 Workplaces visited (STW industries, SYMS plywood industry)
227001	Travel inland	2,000	901	45 %	501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	901	45 %	501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	901	45 %	501
Reasons for over/under performance:		Underperformance observed on non wage was due to a spillover from Quarter 2			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) District Women Council facilitated	(1) District Women leaders facilitated	(1)District Women Council facilitated	(1)District Women leaders facilitated
Non Standard Outputs:					
227001	Travel inland	4,401	966	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,401	966	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,401	966	22 %	0
Reasons for over/under performance:		The under performance on non-wage was caused by low local revenue realization			
Output : 108116 Social Rehabilitation Services					
N/A					

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:		Three PWDs groups supported under Special Grant	Quarterly meetings for the vetting committee facilitated	Quarterly meetings for the vetting committee facilitated	Quarterly meetings for the vetting committee facilitated
		Quarterly meetings for the vetting committee facilitated	Monitoring of Special Grant beneficiary groups done	Monitoring of Special Grant beneficiary groups done	Monitoring of Special Grant beneficiary groups done
		Monitoring of Special Grant beneficiary groups done	PWDs groups supported under Special grant	PWDs groups supported under Special grant	PWDs groups supported under Special grant
224006	Agricultural Supplies	8,283	5,937	72 %	1,795
227001	Travel inland	1,496	748	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,779	6,685	68 %	1,795
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,779	6,685	68 %	1,795
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 : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salary for 12 months paid	Staff salary for 9 months paid	Quarterly technical support supervision to CDOs done	Staff salary for 3 months paid
		Quarterly technical support supervision to CDOs done	3 Community groups supported under Livelihood in Mpigi Town Council (Youth empowerment for rural development, Ward A development association and Kkonkoma Twegombe Women's group)	Staff salary for 3 months paid	
			Muduuma Sub County		
			Bulamu Twegatte Piggery project supported		
			48 Plastic chairs and a tent for Magejjo development group in Kammengo		
			Bukunge Tulibumu development group supported in Nkozi Sub county		
			Micro projects for 11 community groups in Mawokota North were funded using funds from OPM.		
211101	General Staff Salaries	129,555	77,446	60 %	27,336
227001	Travel inland	4,706	910	19 %	0

Vote:540 Mpigi District**Quarter3**

282101 Donations	130,000	59,000	45 %	0
Wage Rect:	129,555	77,446	60 %	27,336
Non Wage Rect:	134,706	59,910	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,260	137,356	52 %	27,336
Reasons for over/under performance:	Under performance observed on wage was due to retirement of one of the staff --the senior community development officer (SCDO) while for non wage the sector did not realize locally raised revenue as planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>77,446</i>	<i>60 %</i>	<i>27,336</i>
<i>Non-Wage Reccurent:</i>	<i>707,549</i>	<i>146,191</i>	<i>21 %</i>	<i>5,466</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>223,637</i>	<i>26.7 %</i>	<i>32,802</i>

Vote:540 Mpigi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff 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 9 months paid Bottom participatory planning field visits in the 7 LLGs conducted		Staff salary for 3 months paid Quarterly PBS data from Lower Local Governments collected and reviewed Off station meetings for timely compilation of PBS	Staff salary for 3 months paid Bottom participatory planning field visits in the 7 LLGs conducted
211101 General Staff Salaries	42,005	26,583	63 %		9,919
221002 Workshops and Seminars	10,780	6,535	61 %		4,379
221007 Books, Periodicals & Newspapers	1,000	200	20 %		0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		0
221009 Welfare and Entertainment	1,146	229	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
222001 Telecommunications	4,000	2,867	72 %		867
222003 Information and communications technology (ICT)	2,000	400	20 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	11,433	11,335	99 %		7,079
227004 Fuel, Lubricants and Oils	10,000	7,117	71 %		2,167

Vote:540 Mpigi District

Quarter3

228002	Maintenance - Vehicles	5,800	2,902	50 %	2,502
	Wage Rect:	42,005	26,583	63 %	9,919
	Non Wage Rect:	49,759	32,234	65 %	16,992
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	91,764	58,817	64 %	26,912
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 locally raised revenue as planned.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(9) Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3)Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3)Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(9) 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	District Stakeholders Retreat organized in Masaka DLG Bottom up participatory planning visits conducted in the 7 LLGs	Annual District Stakeholders Retreat organized Support supervision and technical backstopping field visits to PDCs conducted	District Stakeholders Retreat organized in Masaka DLG Bottom up participatory planning visits conducted in the 7 LLGs	
221002	Workshops and Seminars	8,044	3,839	48 %	2,230
221009	Welfare and Entertainment	3,755	2,783	74 %	0
222001	Telecommunications	2,034	523	26 %	163
227001	Travel inland	7,142	5,333	75 %	1,548
227004	Fuel, Lubricants and Oils	458	214	47 %	99
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,434	12,692	59 %	4,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,434	12,692	59 %	4,040
Reasons for over/under performance:		The under performance on non-wage was caused by low local revenue realization			
Output : 138303 Statistical data collection					
N/A					

Vote:540 Mpigi District

Quarter3

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	2nd Quarter PBS performance progress report prepared Quarter meeting for the District Statistical Committee Prepared the District Strategic Plan for Statistics	Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	2nd Quarter PBS performance progress report prepared Quarter meeting for the District Statistical Committee Prepared the District Strategic Plan for Statistics
222001	Telecommunications	1,000	467	47 %	217
227001	Travel inland	3,800	2,723	72 %	823
227004	Fuel, Lubricants and Oils	5,486	3,883	71 %	1,189
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,286	7,073	69 %	2,229
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,286	7,073	69 %	2,229
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 : 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	Lower Local Government s supported on the demographic dividend	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	Lower Local Government s supported on the demographic dividend
227001	Travel inland	2,846	1,327	47 %	318
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,846	1,327	47 %	318
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,846	1,327	47 %	318
Reasons for over/under performance:		The under performance on non-wage was caused by low realization of local revenue			
Output : 138305 Project Formulation					
N/A					

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:		Quarterly project implementation review meetings held Joint planning meetings held	Quarterly project implementation review meetings held Joint planning meetings	Quarterly project implementation review meetings held Joint planning meetings held	Quarterly project implementation review meeting held Joint planning meeting held
221002	Workshops and Seminars	1,600	590	37 %	270
221008	Computer supplies and Information Technology (IT)	546	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	89	11 %	0
227001	Travel inland	1,254	885	71 %	427
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,200	1,564	37 %	697
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,200	1,564	37 %	697
Reasons for over/under performance:		The under performance on non-wage was due to low realization of local revenue			
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	District Stakeholders retreat conducted 5 Year District Development Plan finalized and submitted to NPA Participatory planning visits conducted	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	District Stakeholders retreat conducted 5 Year District Development Plan finalized and submitted to NPA Participatory planning visits conducted
221002	Workshops and Seminars	7,080	3,416	48 %	2,000
221008	Computer supplies and Information Technology (IT)	4,500	1,125	25 %	0
221009	Welfare and Entertainment	230	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,384	1,318	95 %	228
222001	Telecommunications	320	149	47 %	149
222003	Information and communications technology (ICT)	600	120	20 %	40
227001	Travel inland	9,686	3,440	36 %	1,930

Vote:540 Mpigi District**Quarter3**

227004 Fuel, Lubricants and Oils	4,500	1,700	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,300	11,268	40 %	4,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,300	11,268	40 %	4,348
Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of local revenue by the sector				
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	Data collection field visits conducted Field appraisal visits conducted on the PCA model	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Data collection field visits conducted Field appraisal visits conducted on the PCA model
221009 Welfare and Entertainment	631	630	100 %	0
227001 Travel inland	4,086	2,928	72 %	885
227004 Fuel, Lubricants and Oils	4,800	4,452	93 %	2,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,517	8,010	84 %	2,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,517	8,010	84 %	2,937
Reasons for over/under performance: The overall good performance on non-wage was due realization of funds from the centre as planned. However the sector has not realized from OPM for the Parish Community Associations (PCA) model.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issued	Budget Call Circular disseminated to Departments and the 7 LLGs	Indicative Planning Figures Issued Budget Call Circular issued	Budget Call Circular disseminated to Departments and the 7 LLGs
221008 Computer supplies and Information Technology (IT)	384	19	5 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
222001 Telecommunications	136	27	20 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	46	5 %	27
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	46	5 %	27
Reasons for over/under performance: The under performance observed was due to low realization of local revenue				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:540 Mpigi District**Quarter3**

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	3 Quarterly Technical support supervision visits 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	Technical support supervision visits conducted in the 7 LLGs
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	2,000	933	47 %	433
227001 Travel inland	4,896	3,085	63 %	1,061
227004 Fuel, Lubricants and Oils	504	235	47 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,253	51 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,253	51 %	1,603

Reasons for over/under performance:

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 and evaluation field visits in the 7 LLGs conducted	Quarterly monitoring and evaluation visits conducted in 7 LLGs A 40 Inches TV with a decoder procured and security burglar proofing done	Quarterly monitoring and evaluation field visits in the 7 LLGs conducted
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Vote:540 Mpigi District

Quarter3

281501 Environment Impact Assessment for Capital Works	5,380	4,423	82 %	1,347
281504 Monitoring, Supervision & Appraisal of capital works	5,380	5,380	100 %	1,803
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	9,803	54 %	3,150
External Financing:	0	0	0 %	0
Total:	18,199	9,803	54 %	3,150
Reasons for over/under performance: The under performance observed was caused by delays by the supplier to supply retooling items planned.				
Total For Planning : Wage Rect:	42,005	26,583	63 %	9,919
Non-Wage Reccurent:	135,743	78,469	58 %	33,191
GoU Dev:	18,199	9,803	54 %	3,150
Donor Dev:	0	0	0 %	0
Grand Total:	195,947	114,854	58.6 %	46,261

Vote:540 Mpigi District

Quarter3

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 prepared Staff salary paid for 3 months Conducted field verification visits Handover of Mpigi H/C IV in charge witnessed		Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed	Quarterly statutory audit report prepared Staff salary paid for 3 months Conducted field verification visits Handover of Mpigi H/C IV in charge witnessed
211101 General Staff Salaries	33,168	20,783	63 %		8,308
221002 Workshops and Seminars	2,000	290	15 %		290
221009 Welfare and Entertainment	300	215	72 %		65
227001 Travel inland	8,900	3,212	36 %		1,082
Wage Rect:	33,168	20,783	63 %		8,308
Non Wage Rect:	11,200	3,717	33 %		1,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,368	24,501	55 %		9,745
Reasons for over/under performance:	The under performance on wage was due to delays in recruitment of critical staff in the department while for non- wage, the sector did not realize local revenue as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departments audited	(12) Departmental Audits done		(11)11 Departments audited	(12)Departmental Audits done
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Annual Audit report prepared Quarterly statutory audit reports prepared	(30/04/2021) Statutory Audit report submitted to District Speaker and other relevant Offices		(2021-04-30)Quarterly statutory audit report	(2021-04-30)Statutory Audit report submitted to District Speaker and other relevant Offices
Non Standard Outputs:	Face masks and Sanitizers procured	ACDP and RBF Programmes audited All LLGs Audited			ACDP and RBF Programmes audited All LLGs Audited
221009 Welfare and Entertainment	700	501	72 %		151
221011 Printing, Stationery, Photocopying and Binding	1,300	320	25 %		0
224005 Uniforms, Beddings and Protective Gear	500	125	25 %		0

Vote:540 Mpigi District

Quarter3

227004 Fuel, Lubricants and Oils	5,500	3,942	72 %	2,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,888	61 %	2,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,888	61 %	2,718
Reasons for over/under performance: The under performance observed on non-wage was due to low local revenue realization by the sector.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Annual Subscription to professional association Masks and Sanitizers procured to mitigate COVID-19	Conducted field verification visits in the 7 LLGs Attended a District stakeholders Retreat in Masaka DLG	Annual Subscription to professional association	Conducted field verification visits in the 7 LLGs Attended a District stakeholders Retreat in Masaka DLG
221011 Printing, Stationery, Photocopying and Binding	495	0	0 %	0
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	800	350	44 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,045	350	17 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,045	350	17 %	350
Reasons for over/under performance: The under performance observed was due to low local revenue realization.				
Total For Internal Audit : Wage Rect:	33,168	20,783	63 %	8,308
Non-Wage Reccurent:	21,245	8,955	42 %	4,505
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,413	29,738	54.7 %	12,813

Vote:540 Mpigi District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows on Business and other Trade related issues	(4) Radio talk shows attended on value addition on maize and coffee, owners of hospitality facilities and trade license administration		(1)Radio talk show attended on Business and other Trade	(1)1 Radio talk show attended on value addition on maize and coffee
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level (200 business operators targeted)	(2) Joint monitoring of trade activities conducted Inspection visits conducted in markets of Jeza and Bujjuuko		()	(1)Joint monitoring of trade activities conducted Inspection visits conducted in markets of Jeza and Bujjuuko
No of businesses inspected for compliance to the law	(80) Business units inspected for compliance	()		(30)Business units inspected for compliance	()
No of businesses issued with trade licenses	(400) Business units issued with trade licenses in 7 LLGs	()		(120)Business units issued with trade licenses in 7 LLGs	()
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			Quarterly supervision visits on Trade License Administration conducted	
211101 General Staff Salaries	14,778	11,998	81 %		5,142
221002 Workshops and Seminars	1,000	250	25 %		0
221009 Welfare and Entertainment	200	93	47 %		43
221011 Printing, Stationery, Photocopying and Binding	1,123	306	27 %		73
221012 Small Office Equipment	100	50	50 %		25
224005 Uniforms, Beddings and Protective Gear	442	88	20 %		0
227001 Travel inland	598	429	72 %		251

Vote:540 Mpigi District

Quarter3

227004 Fuel, Lubricants and Oils	2,517	579	23 %	0
Wage Rect:	14,778	11,998	81 %	5,142
Non Wage Rect:	5,980	1,795	30 %	393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,758	13,793	66 %	5,535
Reasons for over/under performance: The under performance on non-wage was caused by 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	(4) Radio talk-show attended	(1)Radio talk-show attended	(1)radio talk-show attended
No of businesses assisted in business registration process	(80) Businesses assisted with registration	(65) Businesses assisted with registration	(15)Businesses assisted with registration	(15)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	()	(2)Enterprises linked to UNBS	()
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		Link 1 SME/Producer group to MTIC, UNBS and UIRI for product certification and development 2 Informal SMEs visited and advised Assisted with registration	
227001 Travel inland	1,920	960	50 %	66
227004 Fuel, Lubricants and Oils	1,209	605	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	1,565	50 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,129	1,565	50 %	66
Reasons for over/under performance: The under performance on non-wage was caused by low realization of locally raised revenue by the sector.				
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	(3) Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1)Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1)Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development
No. of market information reports disseminated	(4) Quarterly market information collected and disseminated to stakeholders	(3) Quarterly market information collected and disseminated to stakeholders	(1)Quarterly market information collected and disseminated to stakeholders	(1)Quarterly market information collected and disseminated to stakeholders
Non Standard Outputs:	Display of market information done on all public notice boards		Display of market information done on all public notice boards	
221002 Workshops and Seminars	671	165	25 %	0
227001 Travel inland	641	628	98 %	0

Vote:540 Mpigi District

Quarter3

227004 Fuel, Lubricants and Oils	719	546	76 %	211
228002 Maintenance - Vehicles	850	170	20 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	1,510	52 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	1,510	52 %	224
Reasons for over/under performance: The under performance on non-wage was caused by low realization of locally raised revenue by the sector.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative Societies supervised	(8) 6 Cooperatives Buganga Tulibumu, Bikondo Boda boda, Addingana Bbongole growers, Bajja banaanya, BOPA and Mpigi Market Vendors SACCO supervised	(2) Cooperative Societies supervised	(3) 6 Cooperatives Buganga Tulibumu, Bikondo Boda boda, Addingana Bbongole growers, Bajja banaanya, BOPA and Mpigi Market Vendors SACCO supervised
No. of cooperative groups mobilised for registration	(8) Informal producers and marketing groups assisted to register as cooperatives	(7) Mobilized 3 groups for cooperative registration UMMA development group, MTC leaders group and Mpigi District Seventhday Group	(2) Informal producers and marketing groups assisted to register as cooperatives	(3) Mobilized 3 groups for cooperative registration UMMA development group, MTC leaders group and Mpigi District Seventhday Group
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(5) Groups assisted with registration (BOPA, UMMA, Mpigi Market Vendors, MTC leaders group and Mpigi Seventh Day group	(1) Cooperative assisted in registration	(5) Groups assisted with registration (BOPA, UMMA, Mpigi Market Vendors, MTC leaders group and Mpigi Seventh Day group
Non Standard Outputs:	Assessment cooperative groups for cooperative registration done	1 Training in cooperative management for ESMV leaders finance committee conducted	Assessment cooperative groups for cooperative registration done	1 Training in cooperative management for ESMV leaders finance committee conducted
221002 Workshops and Seminars	1,400	280	20 %	0
221009 Welfare and Entertainment	960	480	50 %	240
221011 Printing, Stationery, Photocopying and Binding	539	108	20 %	108
222001 Telecommunications	384	77	20 %	0
227001 Travel inland	2,156	1,150	53 %	72
227004 Fuel, Lubricants and Oils	361	181	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,275	39 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,275	39 %	419

Vote:540 Mpigi District

Quarter3

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
Reasons for over/under performance: The under performance observed on non wage was caused by low local revenue realization.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(3) Quarterly meetings for the investment committee held		(1)Quarterly action plan developed	(1)Quarterly action plan developed Quarterly meetings for the investment committee held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Inspection visits to Hospitality facilities conducted in the 7 LLGs	(6) Inspection visits to Hospitality facilities conducted in the 7 LLGs		(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs	(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs
No. and name of new tourism sites identified	(2) New Tourist sites mapped	()		()	()
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	District profiling of old photographs for Tourism promotion done Preparation for trainings on livelihood and conducted market assessment Guidelines developed under ICOLEW		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	District profiling of old photographs for Tourism promotion done Preparation for trainings on livelihood and conducted market assessment Guidelines developed under ICOLEW
221002 Workshops and Seminars	922	461	50 %		0
227001 Travel inland	1,680	536	32 %		0
227004 Fuel, Lubricants and Oils	598	299	50 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,296	41 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,296	41 %		130

Reasons for over/under performance: The under performance observed on non-wage resulted from low realization of local revenue.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities Identified for Industrial development	(3) Opportunities Identified for Industrial development		(1)Opportunities Identified for Industrial development	(1)Opportunity Identified for Industrial development
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(3) Promoted development value addition industries especially agro-industries		(1)Producer groups identified for collective value addition support	(1)Promoted development value addition industries especially agro-industries
No. of value addition facilities in the district	(8) Value addition facilities established	(5) Value addition facilities established		(2)Value addition facilities established	(2)Value addition facilities established

Vote:540 Mpigi District

Quarter3

A report on the nature of value addition support existing and needed		(5) Quarterly reports on value addition support existing and needed	(3) Quarterly report on value addition support existing and needed	(2)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	Busasi functional management and Bulamu Bwebuggagga Boza supervised	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	Busasi functional management and Bulamu Bwebuggagga Boza supervised
221009	Welfare and Entertainment	1,120	500	45 %	221
227001	Travel inland	1,158	579	50 %	18
227004	Fuel, Lubricants and Oils	1,122	561	50 %	33
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,400	1,640	48 %	272
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,400	1,640	48 %	272
Reasons for over/under performance:		The under performance observed was due to low realization of local revenue by the sector.			
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	Joint monitoring and trade activities conducted 6 Supervision visits conducted under UWEP	Quarterly supervision and compliance visits to industrial sites and business centres Joint District stakeholder monitoring exercise conducted	Joint monitoring and trade activities conducted 6 Supervision visits conducted under UWEP
227001	Travel inland	1,060	212	20 %	1
227004	Fuel, Lubricants and Oils	720	324	45 %	24
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,780	536	30 %	25
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,780	536	30 %	25
Reasons for over/under performance:		The under performance observed was due to low realization of local revenue by the sector			
Capital Purchases					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Livelihood Project to one organized group in Kammengo Sub County			
N/A					
Reasons for over/under performance:					

Vote:540 Mpigi District**Quarter3**

<i>Total For Trade Industry and Local Development :</i>	<i>14,778</i>	<i>11,998</i>	<i>81 %</i>	<i>5,142</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,169</i>	<i>10,617</i>	<i>41 %</i>	<i>1,528</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>22,615</i>	<i>55.2 %</i>	<i>6,670</i>

Vote:540 Mpigi District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				616,478	12,668
Sector : Education				433,980	0
Programme : Pre-Primary and Primary Education				162,525	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				134,525	0
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**Quarter3**

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				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Musa Buyiga Primary School- Island	Sector Development Grant	At completion stage but there was change in location to Mpigi UMEA due to budget cut-	28,000 0
Programme : Secondary Education			271,455	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,455	0
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
Sector : Health			50,673	12,668
Programme : Primary Healthcare			50,673	12,668
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo	Sector Conditional Grant (Non-Wage)	7,239	1,810
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,434	10,859
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
Sector : Water and Environment			131,825	0
Programme : Rural Water Supply and Sanitation			131,825	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			131,825	0
Item : 312104 Other Structures				

Vote:540 Mpigi District

Quarter3

Construction Services - Water Schemes-418	Musa Buyiga Island (A, B and Central)	Sector Development Grant	Project implementation on going -,Project implementation at completion level-,Project implementation in progress-	79,095	0
Construction Services - Water Schemes-418	Muyira Kajjaga	Sector Development Grant	Project implementation on going -,Project implementation at completion level-,Project implementation in progress-	26,365	0
Construction Services - Water Schemes-418	Kanyike Kataba	Sector Development Grant	Project implementation on going -,Project implementation at completion level-,Project implementation in progress-	26,365	0
LCIII : Buwama				264,893	9,049
Sector : Education				228,698	0
Programme : Pre-Primary and Primary Education				172,873	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				148,873	0
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

Vote:540 Mpigi District

Quarter3

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
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	8,014	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Mbizzinnya Equator Parents Primary School	Sector Development Grant	At completion stage-	24,000 0
Programme : Secondary Education			55,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	55,825	0
Sector : Health			36,195	9,049
Programme : Primary Healthcare			36,195	9,049
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	7,239	1,810
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,956	7,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	14,478	3,620

Vote:540 Mpigi District**Quarter3**

Buwama Health Centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	14,478	3,620
LCIII : Nkozi			714,542	85,440
Sector : Education			372,781	0
Programme : Pre-Primary and Primary Education			146,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	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.	Nindye	Sector Conditional Grant (Non-Wage)	7,606	0
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 Nusrat 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
Programme : Secondary Education			225,860	0
Lower Local Services				

Vote:540 Mpigi District

Quarter3

Output : Secondary Capitation(USE)(LLS)			225,860	0
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
Sector : Health			341,761	85,440
Programme : Primary Healthcare			36,195	9,049
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,195	9,049
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
Nnindye Health Centre III	Nindye	Sector Conditional Grant (Non-Wage)	14,478	3,620
Programme : District Hospital Services			305,566	76,392
Lower Local Services				
Output : NGO Hospital Services (LLS.)			305,566	76,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Buseese	Sector Conditional Grant (Non-Wage)	305,566	76,392
LCIII : Muduuma			239,744	7,239
Sector : Education			142,053	0
Programme : Pre-Primary and Primary Education			83,298	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,298	0
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

Vote:540 Mpigi District

Quarter3

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				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bulerejje Kibumbiro Primary School	Sector Development Grant	Project implementation on going-	24,000 0
Programme : Secondary Education			58,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	58,755	0
Sector : Health			71,326	7,239
Programme : Primary Healthcare			71,326	7,239
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	7,239	1,810
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,717	5,429
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				
Output : Staff Houses Construction and Rehabilitation			42,370	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Malima Muduuma Health Centre III	Sector Development Grant	Project implementation on going -	42,370 0
Sector : Water and Environment			26,365	0
Programme : Rural Water Supply and Sanitation			26,365	0

Vote:540 Mpigi District

Quarter3

Capital Purchases					
Output : Borehole drilling and rehabilitation				26,365	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Malima Kyabakadde	Sector Development Grant	Project implementation at completion level-	26,365	0
LCIII : Kiringente				785,014	7,239
Sector : Education				756,057	0
Programme : Pre-Primary and Primary Education				80,398	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,398	0
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
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
Programme : Secondary Education				675,659	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				200,024	0
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
Output : Secondary School Construction and Rehabilitation				475,635	0
Item : 312101 Non-Residential Buildings					

Vote:540 Mpigi District

Quarter3

Building Construction - General Construction Works-227	Kikondo Wamatovu Muslim Seed Sec School	Sector Development Grant	Project Implementation at completion stage-	475,635	0
Sector : Health				28,956	7,239
Programme : Primary Healthcare				28,956	7,239
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,239	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Monica Katende Health Cent	Kavule	Sector Conditional Grant (Non-Wage)		7,239	1,810
Output : Basic Healthcare Services (HCIV-HCII-LLS)				21,717	5,429
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
LCIII : Kituntu				351,757	5,429
Sector : Education				330,040	0
Programme : Pre-Primary and Primary Education				189,415	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,385	0
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
Lwaweba 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

Vote:540 Mpigi District**Quarter3**

Capital Purchases				
Output : Classroom construction and rehabilitation			85,030	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nkasi Nkasi Primary school	Sector Development Grant	At completion stage awaiting supplies as per contract agreement-	85,030 0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kasozi Kituntu UMEA Primary School	Sector Development Grant	At completion stage-	24,000 0
Programme : Secondary Education			140,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	140,625	0
Sector : Health			21,717	5,429
Programme : Primary Healthcare			21,717	5,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,717	5,429
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
LCIII : Mpigi Town Council			11,635,569	21,845
Sector : Agriculture			8,308,998	0
Programme : Agricultural Extension Services			7,255,255	0
Lower Local Services				
Output : LLG Extension Services (LLS)			84,445	0
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				
Output : Non Standard Service Delivery Capital			7,170,810	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:540 Mpigi District

Quarter3

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
Roads and Bridges - Maintenance and Repair-1567	Ward B District wide	Other Transfers from Central Government	581,548	0
Programme : District Production Services			1,053,742	0
Capital Purchases				
Output : Administrative Capital			149,466	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Office	Sector Development Activity on going-Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Production Office	Sector Development Activity on going-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
Output : Non Standard Service Delivery Capital			904,276	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:540 Mpigi District

Quarter3

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
Sector : Works and Transport			313,081	0
Programme : District, Urban and Community Access Roads			313,081	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			303,081	0
Item : 263204 Transfers to other govt. units (Capital)				
Mpigi LLGs	Ward B Mpigi LLGs	Other Transfers from Central Government	303,081	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward B Opation and maintenance	Locally Raised Revenues	Project implementation on going-	10,000 0
Sector : Education			346,057	0
Programme : Pre-Primary and Primary Education			212,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,569	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:540 Mpigi District

Quarter3

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
SENE 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				
Output : Non Standard Service Delivery Capital			13,653	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Activity on going-Grant	12,000	0
Item : 312101 Non-Residential Buildings				

Vote:540 Mpigi District

Quarter3

Building Construction - Assorted Materials-206	Ward B Mpigi	Sector Development Grant	Project implementation on going-	1,653	0
Output : Latrine construction and rehabilitation				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Kafumu Namabo Primary School	Sector Development Grant	At completion stage-	24,000	0
Output : Provision of furniture to primary schools				5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ward B Education department	Sector Development Grant	Contract signed awaiting for supplies-	5,000	0
Programme : Secondary Education				121,136	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				85,575	0
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					
Output : Non Standard Service Delivery Capital				10,528	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Education Department	Sector Development Grant	Activity on going-	4,048	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ward B Education Department	Sector Development Grant	Activity on going-	6,480	0
Output : Secondary School Construction and Rehabilitation				25,033	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward B Education Department	Sector Development Grant	Activity on going-	314	0
Environmental Impact Assessment - Travel-503	Ward B Education Department	Sector Development Grant	Activity on going-	469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Ward B Educ Dept	Sector Development Grant	Activity on going-	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Education department	Sector Development Grant	Activity on going-	9,649	0
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development Grant	Activity on going-	10,602	0
Programme : Education & Sports Management and Inspection				12,698	0

Vote:540 Mpigi District

Quarter3

Capital Purchases					
Output : Administrative Capital				12,698	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B Education Department	Sector Development Grant	Activity on going-	886	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Education department	Sector Development Grant	Project at completion stage-	11,812	0
Sector : Health				1,158,347	18,098
Programme : Primary Healthcare				510,580	18,098
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,239	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Luke Kkongge Health Centre I	Bumoozi	Sector Conditional Grant (Non-Wage)		7,239	1,810
Output : Basic Healthcare Services (HCIV-HCII-LLS)				65,151	16,288
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumoozi Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)		7,239	1,810
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					
Output : Administrative Capital				4,518	0
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
Output : Non Standard Service Delivery Capital				16,672	0
Item : 312101 Non-Residential Buildings					

Vote:540 Mpigi District

Quarter3

Building Construction - Latrines-237	Kyali Kyaali Health Centre III	Sector Development - Grant	16,672	0
Output : Maternity Ward Construction and Rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyali Kyaali Health Centre III	Sector Development - Grant	17,000	0
Output : Specialist Health Equipment and Machinery			400,000	0
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
Programme : Health Management and Supervision			647,767	0
Capital Purchases				
Output : Administrative Capital			9,794	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ward B District Medical Offices	Sector Development Activity on going- Grant	794	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ward B District Medical offices	Sector Development Award done- Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Ward B District Medical Offices	Sector Development Awaiting delivery Grant of items-	2,400	0
Furniture and Fixtures - Cabinets-632	Ward B Medical Offices	Sector Development Award done- Grant	3,600	0
Output : Non Standard Service Delivery Capital			637,973	0
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

Vote:540 Mpigi District

Quarter3

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 ,,-	239,820	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical dept	External Financing ,,-	209,509	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
Sector : Water and Environment			531,200	0
Programme : Rural Water Supply and Sanitation			521,200	0
Capital Purchases				
Output : Administrative Capital			36,501	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Water Office	Sector Development Grant Activity on going	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 Activity on going,	2,861	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District water Office	Sector Development Grant Activity on going,Activity on going	12,350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Office	Transitional Development Grant Activity on going,	11,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Water Office	Transitional Development Grant Activity on going,Activity on going	8,000	0
Output : Borehole drilling and rehabilitation			84,699	0

Vote:540 Mpigi District

Quarter3

Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ward B District Wide	Sector Development Grant	Activity on going-	84,699	0
Output : Construction of piped water supply system				400,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ward B Busanyi,Nvuba, Bulamu,Kiswa, Kammengo, Serinyabbi	Sector Development Grant	Project at completion level-	400,000	0
Programme : Natural Resources Management				10,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Consumables-1027	Ward B GPS and others	District Discretionary Development Equalization Grant	Supplies made Processing payment -	10,000	0
Sector : Public Sector Management				977,887	3,748
Programme : District and Urban Administration				959,688	0
Lower Local Services					
Output : Lower Local Government Administration				936,348	0
Item : 263104 Transfers to other govt. units (Current)					
All Mpigi District LLGs	Ward B All Mpigi District LLGs	Locally Raised Revenues		936,348	0
Capital Purchases					
Output : Administrative Capital				23,340	0
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					

Vote:540 Mpigi District**Quarter3**

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
Programme : Local Government Planning Services				18,199	3,748
Capital Purchases					
Output : Administrative Capital				18,199	3,748
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ward B Districtwide	District Discretionary Development Equalization Grant	on going-	5,380	1,965
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Distrcit wide	District Discretionary Development Equalization Grant	-	5,380	1,783
Item : 312213 ICT Equipment					
ICT - Computers-733	Ward B Mpigi	District Discretionary Development Equalization Grant	Contract agreement signed-	3,600	0
ICT - Scanners-835	Ward B Mpigi	District Discretionary Development Equalization Grant	Contract agreement signed-	1,760	0
ICT - Assorted Communications Equipment-705	Ward B Mpigi	Locally Raised Revenues		2,080	0
LCIII : Missing Subcounty				166,759	4,804
Sector : Education				166,759	4,804
Programme : Pre-Primary and Primary Education				10,442	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,442	0
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
Programme : Skills Development				156,317	4,804
Lower Local Services					

Vote:540 Mpigi District**Quarter3**

<i>Output : Skills Development Services</i>			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804