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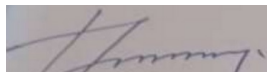
## Vote:540 Mpigi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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: 31/08/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,421,867	846,281	60%
<b>Discretionary Government Transfers</b>	2,734,834	2,868,292	105%
<b>Conditional Government Transfers</b>	24,375,260	25,985,018	107%
<b>Other Government Transfers</b>	11,064,585	1,382,548	12%
<b>External Financing</b>	637,973	257,529	40%
<b>Total Revenues shares</b>	<b>40,234,520</b>	<b>31,339,668</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,765,506	6,024,652	5,847,193	104%	101%	97%
Finance	328,845	278,518	278,468	85%	85%	100%
Statutory Bodies	678,891	611,560	573,738	90%	85%	94%
Production and Marketing	9,384,323	1,141,455	1,140,498	12%	12%	100%
Health	5,887,718	4,800,672	4,740,349	82%	81%	99%
Education	14,851,761	15,580,677	14,545,284	105%	98%	93%
Roads and Engineering	1,159,484	1,256,024	1,256,024	108%	108%	100%
Water	834,106	818,445	744,192	98%	89%	91%
Natural Resources	215,474	213,836	213,829	99%	99%	100%
Community Based Services	837,103	346,830	338,671	41%	40%	98%
Planning	195,947	178,832	176,861	91%	90%	99%
Internal Audit	54,413	52,668	52,658	97%	97%	100%
Trade Industry and Local Development	40,947	35,499	35,439	87%	87%	100%
<b>Grand Total</b>	<b>40,234,520</b>	<b>31,339,668</b>	<b>29,943,203</b>	<b>78%</b>	<b>74%</b>	<b>96%</b>
<i>Wage</i>	<i>17,295,123</i>	<i>17,722,062</i>	<i>17,143,397</i>	<i>102%</i>	<i>99%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>11,674,677</i>	<i>10,360,845</i>	<i>9,885,363</i>	<i>89%</i>	<i>85%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>10,626,747</i>	<i>2,999,232</i>	<i>2,656,914</i>	<i>28%</i>	<i>25%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>637,973</i>	<i>257,529</i>	<i>257,528</i>	<i>40%</i>	<i>40%</i>	<i>100%</i>

# Vote:540 Mpigi District

## Quarter4

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

In the period under review July 2020 to June 2021, Mpigi District realized Shs 31,339,668,000 out of Shs 40,234,520,000/= budgeted for both recurrent and development revenue, representing a performance of 78%. The best performing revenue sources were conditional transfers at 107%, followed by discretionary transfers 105%. However, low performance was observed on other government transfers 12%, External Financing at 40%, locally raised revenue at 60% Disbursements; A total of Shs. 31,339,668,000 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 29,943,203,000 out of Shs. 31,339,668,000 disbursed to departments representing a burn rate of 95.5% as per funds realized, that was mainly done on payment of salary at 57.3%, coordination, supervision and monitoring of service delivery at 33% while development expenditure was only 9.7%. The district had a balance of Shs 1,396,465,000, that included wage Shs. 578,665,000 resulting from delays in planned staff recruitment, unspent development revenue of Shs, 342,318,000 resulting from delays to operationalise e-Government procurement pilot system in Mpigi, the non- wage balance of Shs 475,482,000/= was mainly revenue for pension and gratuity caused by delayed approval by Ministry of Public Service.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,421,867</b>	<b>846,281</b>	<b>60 %</b>
Local Services Tax	321,555	139,112	43 %
Land Fees	106,247	275,989	260 %
Application Fees	192,540	12,313	6 %
Business licenses	198,794	126,475	64 %
Stamp duty	1,575	20,000	1270 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,736	400	23 %
Park Fees	50,420	9,320	18 %
Property related Duties/Fees	62,600	0	0 %
Advertisements/Bill Boards	16,114	2,802	17 %
Market /Gate Charges	162,776	0	0 %
Other Fees and Charges	278,800	258,496	93 %
Street Parking fees	3,150	869	28 %
Quarry Charges	360	0	0 %
Unspent balances – Locally Raised Revenues	21,200	0	0 %
Miscellaneous receipts/income	4,000	505	13 %
<b>2a.Discretionary Government Transfers</b>	<b>2,734,834</b>	<b>2,868,292</b>	<b>105 %</b>
District Unconditional Grant (Non-Wage)	704,184	704,184	100 %
Urban Unconditional Grant (Non-Wage)	119,408	119,317	100 %
District Discretionary Development Equalization Grant	262,973	262,974	100 %
Urban Unconditional Grant (Wage)	174,769	170,372	97 %
District Unconditional Grant (Wage)	1,409,567	1,547,513	110 %
Urban Discretionary Development Equalization Grant	63,933	63,933	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,375,260</b>	<b>25,985,018</b>	<b>107 %</b>

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Sector Conditional Grant (Wage)	15,710,787	16,004,177	102 %
Sector Conditional Grant (Non-Wage)	2,969,851	3,163,219	107 %
Sector Development Grant	1,780,193	2,199,059	124 %
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	2,631,972	100 %
Gratuity for Local Governments	849,729	1,553,863	183 %
<b>2c. Other Government Transfers</b>	<b>11,064,585</b>	<b>1,382,548</b>	<b>12 %</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	26,000	36,265	139 %
Uganda Road Fund (URF)	866,143	988,165	114 %
Uganda Women Entrepreneurship Program(UWEP)	25,460	7,936	31 %
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	85,000	65 %
DVV International	177,025	75,916	43 %
Agriculture Cluster Development Project (ACDP)	8,275,086	127,500	2 %
Results Based Financing (RBF)	901,485	61,767	7 %
Parish Community Associations (PCAs)	207,500	0	0 %
<b>3. External Financing</b>	<b>637,973</b>	<b>257,529</b>	<b>40 %</b>
Rakai Health Sciences Programme (RHSP)	248,000	196,560	79 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	189,820	60,969	32 %
Global Alliance for Vaccines and Immunization (GAVI)	100,153	0	0 %
Korean International Cooperation Agency(KOICA)	0	0	0 %
UK Department for International Development (DFID)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>40,234,520</b>	<b>31,339,668</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the period July 2020 -Juen 2021, Mpigi District realized Shs 846,281,000/= out of Shs 1,421,867,000/= budgeted local revenue representing a performance of 60%. The reason for the under performance below the expected level was mainly caused by COVID-19 pandemic that affected almost all revenue sources.

**Cumulative Performance for Central Government Transfers**

In the period under review(July 2020 to Juen 2021), Mpigi District realized Shs. 28,853,309,445/= above the expected revenue of Shs 27,110,094,000/= representing a performance of 106%. The over performance observed for the was due to realization of more central government transfers from the centre/MoFPED.

**Cumulative Performance for Other Government Transfers**

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In the period under review, Mpigi District realized Shs. 1,382,548,000/= out of Shs 11,064,585,000/= representing a performance of 12%. The low performance below the expected 100% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district followed up with the MDAs to ensure that there is commitment to disburse approved funds by low realization was observed.

### Cumulative Performance for External Financing

In the period July 2020 -June 2021, Mpigi District realized Shs 257,529,000/= out of Shs 637,973,000/= expected from donors representing a performance of 40%. The low performance below the expected 100% 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 to the district but limited realization was observed.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	7,872,499	685,912	9 %	1,968,125	175,663	9 %
District Production Services	1,511,825	454,586	30 %	377,956	279,249	74 %
<b>Sub- Total</b>	<b>9,384,323</b>	<b>1,140,498</b>	<b>12 %</b>	<b>2,346,081</b>	<b>454,912</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,069,025	1,170,371	109 %	267,256	434,746	163 %
District Engineering Services	90,459	85,653	95 %	22,615	47,379	210 %
<b>Sub- Total</b>	<b>1,159,484</b>	<b>1,256,024</b>	<b>108 %</b>	<b>289,871</b>	<b>482,125</b>	<b>166 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	40,947	35,439	87 %	10,237	11,532	113 %
<b>Sub- Total</b>	<b>40,947</b>	<b>35,439</b>	<b>87 %</b>	<b>10,237</b>	<b>11,532</b>	<b>113 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,282,017	8,135,646	98 %	2,070,504	2,241,442	108 %
Secondary Education	5,836,592	5,730,223	98 %	1,459,148	2,038,252	140 %
Skills Development	594,894	480,493	81 %	148,723	185,482	125 %
Education & Sports Management and Inspection	137,258	198,122	144 %	27,815	50,198	180 %
Special Needs Education	1,000	800	80 %	250	700	280 %
<b>Sub- Total</b>	<b>14,851,761</b>	<b>14,545,284</b>	<b>98 %</b>	<b>3,706,440</b>	<b>4,516,074</b>	<b>122 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,741,301	4,136,919	87 %	1,185,325	1,415,668	119 %
District Hospital Services	467,451	305,566	65 %	116,863	96,084	82 %
Health Management and Supervision	678,966	297,864	44 %	169,742	88,948	52 %
<b>Sub- Total</b>	<b>5,887,718</b>	<b>4,740,349</b>	<b>81 %</b>	<b>1,471,930</b>	<b>1,600,700</b>	<b>109 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	834,106	744,192	89 %	208,527	161,041	77 %
Natural Resources Management	215,474	213,829	99 %	53,853	57,339	106 %
<b>Sub- Total</b>	<b>1,049,581</b>	<b>958,021</b>	<b>91 %</b>	<b>262,380</b>	<b>218,380</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	837,103	338,671	40 %	209,276	105,322	50 %
<b>Sub- Total</b>	<b>837,103</b>	<b>338,671</b>	<b>40 %</b>	<b>209,276</b>	<b>105,322</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,765,506	5,847,193	101 %	1,441,327	2,208,187	153 %
Local Statutory Bodies	678,891	573,738	85 %	174,772	276,162	158 %
Local Government Planning Services	195,947	176,861	90 %	50,487	56,161	111 %
<b>Sub- Total</b>	<b>6,640,344</b>	<b>6,597,792</b>	<b>99 %</b>	<b>1,666,586</b>	<b>2,540,510</b>	<b>152 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	328,845	278,468	85 %	83,711	106,365	127 %
Internal Audit Services	54,413	52,658	97 %	13,603	16,863	124 %
<i>Sub- Total</i>	<b>383,258</b>	<b>331,126</b>	<b>86 %</b>	<b>97,315</b>	<b>123,227</b>	<b>127 %</b>
<b>Grand Total</b>	<b>40,234,520</b>	<b>29,943,203</b>	<b>74 %</b>	<b>10,060,115</b>	<b>10,052,783</b>	<b>100 %</b>

## Vote:540 Mpigi District

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,678,234</b>	<b>5,908,675</b>	<b>104%</b>	<b>1,419,509</b>	<b>1,992,327</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	90,559	67,919	75%	22,640	0	0%
District Unconditional Grant (Wage)	445,702	638,464	143%	111,425	202,102	181%
General Public Service Pension Arrears (Budgeting)	12,773	12,773	100%	3,193	0	0%
Gratuity for Local Governments	849,729	1,553,863	183%	212,432	704,134	331%
Locally Raised Revenues	1,064,951	424,737	40%	266,238	157,566	59%
Multi-Sectoral Transfers to LLGs_NonWage	257,626	408,421	159%	64,407	238,230	370%
Multi-Sectoral Transfers to LLGs_Wage	174,769	170,372	97%	43,692	36,442	83%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Pension for Local Governments	2,631,972	2,631,972	100%	657,944	653,853	99%
Salary arrears (Budgeting)	154	154	100%	38	0	0%
<b>Development Revenues</b>	<b>87,273</b>	<b>115,977</b>	<b>133%</b>	<b>868,099</b>	<b>37,735</b>	<b>4%</b>
District Discretionary Development Equalization Grant	10,660	10,660	100%	2,665	0	0%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	12,680	12,680	100%	3,170	9,030	285%
Multi-Sectoral Transfers to LLGs_Gou	63,933	92,638	145%	862,264	28,705	3%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,765,506</b>	<b>6,024,652</b>	<b>104%</b>	<b>2,287,609</b>	<b>2,030,062</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,471	789,096	127%	155,118	236,152	152%
Non Wage	5,057,763	4,942,119	98%	1,264,392	1,909,747	151%



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<b>Development Expenditure</b>						
Domestic Development	87,273	115,977	133%	21,818	62,288	285%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,765,506</b>	<b>5,847,193</b>	<b>101%</b>	<b>1,441,327</b>	<b>2,208,187</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>177,459</b>	<b>3%</b>			
Wage		19,739				
Non Wage		157,720				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>177,459</b>	<b>3%</b>			

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

In the period under review July 2020 to June 2021, Administration realized Shs 6,024,652,000/= out of Shs 5,765,506,000/= budgeted for both recurrent and development revenue, representing a performance of 104%. The best performing revenue sources were Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs\_NonWage, District Unconditional Grant (Wage), District Discretionary Development Equalization Grant , Gratuity for Local Governments, General Public Service Pension Arrears and Salary arrears (Budgeting) . Low performance was observed on Locally Raised Revenues at 40% and Other Transfers from Central Government at 0%. Expenditure was shs 5,847,193,000/= and that was spent on payment of staff salary and monthly pension, supervision of government programmes. The department had a balance of Shs 177,459,000/= and these were funds for Gratuity that had not been paid Shs. 157,720,000/=, wage balance shs. 19,739,000 caused by delayed recruitment of staff.

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

The department had a balance of Shs 177,459,000/= and these were funds for Gratuity that had not been paid Shs. 157,720,000/=, wage balance shs. 19,739,000 caused by delayed recruitment of staff.

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

Staff salary and pension for 12 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,845</b>	<b>278,518</b>	<b>85%</b>	<b>83,711</b>	<b>85,929</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	88,348	100,679	114%	23,587	23,886	101%
District Unconditional Grant (Wage)	151,404	149,955	99%	37,851	41,978	111%
Locally Raised Revenues	39,093	27,884	71%	9,773	20,065	205%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>328,845</b>	<b>278,518</b>	<b>85%</b>	<b>83,711</b>	<b>85,929</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,404	149,905	99%	37,851	55,148	146%
Non Wage	177,441	128,563	72%	45,860	51,217	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>328,845</b>	<b>278,468</b>	<b>85%</b>	<b>83,711</b>	<b>106,365</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50</b>	<b>0%</b>			
Wage		50				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50</b>	<b>0%</b>			

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## Vote:540 Mpigi District

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### Summary of Workplan Revenues and Expenditure by Source

In the period under review July- June 2021, Finance Department realized Shs 278,518,000/= out of Shs. 328,845,000/= budget recurrent revenue, representing a performance of 85%. The best performing revenue sources were district unconditional grant (non-wage) at 114% and unconditional grant wage at 99%, however, low performance was observed on locally raised revenue at 71%. Expenditure was shs. 278,468,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization among others. The department had a balance of Shs 50,000.

### Reasons for unspent balances on the bank account

The Department had an unspent balance of shs.50,000 for wage

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

Annual Performance report prepared and submitted Half year accounts prepared Half year accounts prepared 1st, 2nd and 3rd quarter reports prepared and submitted to MoFPED Annual Budget for FY 2021/2022 Approved by Council Revenue and Expenditure Estimates approved by Council on 26/05/2020 District BFP formulated, approved by council, and forwarded to MoFPED. Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared Staff salary for 12 months paid. Approved contract Form B finalized 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 Follow up with MoFPED Delivery of Annual reports Consultative visit to MoFPED Support supervision visits to Health Facilities on adherence to guidelines Office supplies, Welfare-office tea. Expenditure warrants issued and payments done System reconciliations done

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,891</b>	<b>611,560</b>	<b>90%</b>	<b>174,772</b>	<b>199,437</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	259,397	264,556	102%	64,849	69,778	108%
District Unconditional Grant (Wage)	231,516	225,070	97%	57,879	43,974	76%
Locally Raised Revenues	187,978	121,934	65%	52,044	85,685	165%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>678,891</b>	<b>611,560</b>	<b>90%</b>	<b>174,772</b>	<b>199,437</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,516	195,406	84%	57,879	77,798	134%
Non Wage	447,375	378,332	85%	116,893	198,364	170%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,891</b>	<b>573,738</b>	<b>85%</b>	<b>174,772</b>	<b>276,162</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,663				
Non Wage		8,158				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,822</b>	<b>6%</b>			

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**Vote:540 Mpigi District****Quarter4**

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

In the period under review July 2020- June 2021, Council and Statutory Bodies realized recurrent revenue of Shs.611,560,000/= out of Shs 678,891,000/= budgeted, representing a performance of 90%. The best performing revenue source was District Unconditional Grant non-wage at 100 followed by wage and low performance on local revenue. Expenditure was Shs.573,738,000/= out of Shs 611,560,000/= realized, representing a burn rate of 94% 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. 37,822,000/=

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

The unspent balance of Shs 37,822,000/= comprised of wage Shs 29,663,000/= caused by delays to recruit staff and salarized political leaders while shs. 8,158,000/= were funds for political leaders fuel that processing had not been finalized.

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

Staff salary paid for 12 months 8 LGPAC meetings held 5 Contract Committee meetings held 6 Standing Committee meetings held 12 Executive meetings held 4 Quarterly monitoring visits conducted by the Executive Joint monitoring visits conducted by leaders

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,159,771</b>	<b>935,876</b>	<b>81%</b>	<b>289,943</b>	<b>295,312</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	0	0%
Locally Raised Revenues	6,650	3,657	55%	1,663	2,327	140%
Other Transfers from Central Government	340,000	127,500	37%	85,000	98,107	115%
Sector Conditional Grant (Non-Wage)	209,778	209,778	100%	52,444	52,444	100%
Sector Conditional Grant (Wage)	598,544	591,341	99%	149,636	142,433	95%
<b>Development Revenues</b>	<b>8,224,552</b>	<b>205,579</b>	<b>2%</b>	<b>2,056,138</b>	<b>56,112</b>	<b>3%</b>
District Discretionary Development Equalization Grant	70,817	70,817	100%	17,704	0	0%
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	134,762	171%	19,662	56,112	285%
<b>Total Revenues shares</b>	<b>9,384,323</b>	<b>1,141,455</b>	<b>12%</b>	<b>2,346,081</b>	<b>351,424</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	598,544	591,341	99%	149,636	151,638	101%
Non Wage	561,228	343,579	61%	140,307	132,197	94%
<b>Development Expenditure</b>						
Domestic Development	8,224,552	205,579	2%	2,056,138	171,077	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,384,323</b>	<b>1,140,498</b>	<b>12%</b>	<b>2,346,081</b>	<b>454,912</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		956				
<b>Development Balances</b>						
		0	0%			

**Vote:540 Mpigi District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>956</b>	<b>0%</b>	

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

In the period July 2020- June 2021, Production and Marketing Department realized Shs 1,141,455,000/= out of Shs 9,384,323,000/= budgeted for both recurrent and development revenue, representing a performance of 12 %. Expenditure was Shs 1,140,498,000/= representing a performance of 12% 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 956,000/=

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

The unspent balance of Shs Shs 956,000/= on non wage were for on going promotion activities on maize and coffee under ACDP.

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

Extension staff salary paid for 12 months A demonstration centre constructed at the ADC Supply and installation of 3 Solar powered water harvesting and irrigation equipment at the ADC, in Mpigi T/C, Nalubugo village in Lugyo Parish in Muduuma S/C and Kagenda village Bukasa Parish in Kituntu Sub County 2 Motorcycles procured for Extension workers Mobilization of farmers, sensitization and verification of beneficiaries under Micro Scale Irrigation done, Destruction of stray dogs done in Kituntu Sub County FMD vaccination activities conducted in Nkozi and Kammengo Fish farm training conducted in Buwama, Kituntu, Nkozi, Kammengo and Muduuma Training in Apiary farming done in Buwama and Nkozi Micro Scale Irrigation awareness radio talk-shows attended CBF data collection facilitated

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,759,392</b>	<b>4,051,504</b>	<b>85%</b>	<b>1,189,848</b>	<b>1,091,102</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	1,400	1,050	75%	350	0	0%
Locally Raised Revenues	1,460	803	55%	365	438	120%
Other Transfers from Central Government	901,485	61,767	7%	251,711	44,898	18%
Sector Conditional Grant (Non-Wage)	629,193	701,708	112%	130,958	193,321	148%
Sector Conditional Grant (Wage)	3,225,854	3,286,177	102%	806,464	852,445	106%
<b>Development Revenues</b>	<b>1,128,326</b>	<b>749,168</b>	<b>66%</b>	<b>282,082</b>	<b>65,297</b>	<b>23%</b>
External Financing	637,973	257,529	40%	159,493	64,011	40%
Sector Development Grant	90,353	91,639	101%	22,588	1,286	6%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>5,887,718</b>	<b>4,800,672</b>	<b>82%</b>	<b>1,471,930</b>	<b>1,156,399</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,225,854	3,225,854	100%	806,464	802,164	99%
Non Wage	1,533,538	765,328	50%	383,385	250,576	65%
<b>Development Expenditure</b>						
Domestic Development	490,353	491,639	100%	122,588	483,950	395%
External Financing	637,973	257,528	40%	159,493	64,010	40%
<b>Total Expenditure</b>	<b>5,887,718</b>	<b>4,740,349</b>	<b>81%</b>	<b>1,471,930</b>	<b>1,600,700</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60,322</b>	<b>1%</b>			
Wage		60,323				
Non Wage		0				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		0				
External Financing		1				
<b>Total Unspent</b>		<b>60,323</b>	<b>1%</b>			



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**Vote:540 Mpigi District****Quarter4**

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

In the period under review ,July 2020 - June 2021 Health Department realized shs 4,800,672,000/= out of Shs 5,887,718,000/= for both Recurrent and Development revenue, representing a performance of 82%. The under performance in revenue, below the expected 100% was caused by low performance for revenue expected from donors, District Unconditional Grant (Non-Wage), Locally Raised Revenues, and Other Transfers from Central Government received below the expected quarterly allocation. Expenditure was shs. 4,740,349,000/= out shs 3,644,273,000/= received, representing a burn -rate of 81% as per budget. 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 60,323,000/=

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

The unspent balance of Shs 60,322,000/=comprised of Shs 60,323,000/= for wage caused by delays in planned recruitment of health workers, while shs. 1000/= on external financing.

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

Staff house completed at Mduuma Health Centre III Salary for Health workers paid for 12 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,900,159</b>	<b>14,267,607</b>	<b>103%</b>	<b>3,423,938</b>	<b>4,233,713</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	3,700	2,775	75%	925	0	0%
Locally Raised Revenues	6,700	3,685	55%	1,675	2,017	120%
Other Transfers from Central Government	26,000	36,265	139%	0	36,265	0%
Sector Conditional Grant (Non-Wage)	1,977,370	2,098,223	106%	449,740	1,009,053	224%
Sector Conditional Grant (Wage)	11,886,389	12,126,659	102%	2,971,597	3,186,378	107%
<b>Development Revenues</b>	<b>951,602</b>	<b>1,313,069</b>	<b>138%</b>	<b>282,503</b>	<b>361,467</b>	<b>128%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	951,602	1,313,069	138%	282,503	361,467	128%
<b>Total Revenues shares</b>	<b>14,851,761</b>	<b>15,580,677</b>	<b>105%</b>	<b>3,706,440</b>	<b>4,595,180</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,886,389	11,672,404	98%	2,971,597	2,895,182	97%
Non Wage	2,013,770	1,834,341	91%	496,942	932,886	188%
<b>Development Expenditure</b>						
Domestic Development	951,602	1,038,539	109%	237,900	688,006	289%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,851,761</b>	<b>14,545,284</b>	<b>98%</b>	<b>3,706,440</b>	<b>4,516,074</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>760,862</b>	<b>5%</b>			
Wage		454,255				
Non Wage		306,607				
<b>Development Balances</b>		<b>274,530</b>	<b>21%</b>			
Domestic Development		274,530				
External Financing		0				
<b>Total Unspent</b>		<b>1,035,393</b>	<b>7%</b>			

# Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020 - June 2021 Education and Sports Department realized shs. 15,580,677,000/= out of Shs. 14,851,761,000/= budgeted for both recurrent and development revenue, representing a performance of 105%. The best performing revenue source was other government transfers at 139%, followed by Sector Development Grant at 138%, Sector non wage at 106% and Wage at 102% however low performance was observed on locally raised revenue and district unconditional grant non-wage. Expenditure was Shs 14,545,284,000/= out of shs. 15,580,677,000/= received, representing a burn rate of 93% 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 1,035,393,000/=.

### Reasons for unspent balances on the bank account

The Unspent balance of Shs 1,035,393,000/= comprised of wage Shs 454,255,000/= caused by delays in recruitment of teachers and replacement of those transferred by Ministry of Education. Shs 274,530,000/= for development was unspent due to delays by the contractor and land issues at Wamatovu Muslim Seed School. The non-wage balance of Shs 306,607,000/= is system error to be rectified by MoFPED

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

Staff salary paid for 12 months School Inspection visits conducted Refresher training for SMC and school foundation bodies conducted Joint monitoring and supervision visits conducted Completed construction works at Wamatovu Muslim Seed Secondary School Laboratory Kits and furniture supplied at Wamatovu Muslim Seed Secondary School A 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma 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 Kituntu UMEA P/S in Kituntu Sub County A 6 stance lined pit latrine constructed at Mpigi UMEA P/S in Mpigi Town Council A 2 classroom block with a 10,000 litre water harvest tank constructed and 36 Desks supplied at Nkasi P/S in Kituntu Sub County A 4 Classroom Block Renovated at Manyogaseka P/S in Kiringente Sub County A 2 Stance lined pit latrine at Manyogaseka P/S in Kiringente S/C 70 Desks supplied to Bulamu Primary School, Namabo, Bujjuuko C/S and Luwunga P/S under DDEG TOP and Sector Development Grant 16 Heavy Duty Hand Washing facilities supplied to High Enrollment Schools under DDEG Top up LLG Projects under Education A 5 stance lined pit latrine constructed at Damiano Makumbi P/S in Kammengo Sub County A 5 stance lined pit latrine constructed at Sekiwunga P/S in Kiringente Sub County A 4 Stance lined pit latrine constructed at Ndibulungi P/S in Muduuma Sub County 12 Desks supplied to At. Anne Bujjuuko P/S under DDEG top up by Muduuma Sub County 35 Desks supplied to 3 UPE schools by Mpigi Town Council 35 Desks supplied to 2 UPE schools by Buwama Sub County 43 Desks supplied to 3 UPE schools by Nkozi Sub County 43 Desks supplied to 3 UPE schools by Kituntu Sub County A 2 Classroom block completed at Ggolo Progressive by Nkozi Sub County

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>994,107</b>	<b>1,090,647</b>	<b>110%</b>	<b>248,527</b>	<b>304,858</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	1,300	1,390	107%	325	415	128%
District Unconditional Grant (Wage)	118,664	96,003	81%	29,666	2,123	7%
Locally Raised Revenues	8,000	5,089	64%	2,000	3,489	174%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	866,143	988,165	114%	216,536	298,831	138%
<b>Development Revenues</b>	<b>165,377</b>	<b>165,377</b>	<b>100%</b>	<b>41,344</b>	<b>7,700</b>	<b>19%</b>
Locally Raised Revenues	10,000	10,000	100%	2,500	7,700	308%
Multi-Sectoral Transfers to LLGs_Gou	155,377	155,377	100%	38,844	0	0%
<b>Total Revenues shares</b>	<b>1,159,484</b>	<b>1,256,024</b>	<b>108%</b>	<b>289,871</b>	<b>312,558</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,664	96,003	81%	29,666	32,204	109%
Non Wage	875,443	994,644	114%	218,861	284,544	130%
<b>Development Expenditure</b>						
Domestic Development	165,377	165,377	100%	41,344	165,377	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,159,484</b>	<b>1,256,024</b>	<b>108%</b>	<b>289,871</b>	<b>482,125</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- June 2021, Roads sector realized Shs. 1,256,024,000/= out of Shs 1,159,484,000/= budgeted revenue representing a performance of 108%. The best performing revenue sources were Multi-Sectoral Transfers to LLGs followed by unconditional grant wage at 100%, Other Transfers from Central Government , District Unconditional Grant Wage and non-wage . There was low realization from Locally Raised Revenues and wage. Expenditure was shs. 1, 256,024,000/= out Shs 1,256,024,000/= 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 did not have any unspent balance

### Reasons for unspent balances on the bank account

There was no unspent balance

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

Staff salary paid for 12 months 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 12 kms graded along Jeza-Kibumbiro-Katuuso Road grading done on 19.8kms Kibukuta- Kituntu- Bukemba-Bukasa Grading done on 5.98 kms Muyobozi -Ggavu 7.5kms Muyira- Kampiringisa 66.68 kms maintained under reoutine manual Kikunyu- Kibanga- Kabasanda, Katebo-Buyaaya, Nakirebe-Sekiwunga Naziri, Mbizzinnya-Kkumbya-JJalamba, Muyira-Kajjaga-Bubuule, Nawango-Ddegeya. Kalandazzi-Buwungu and Kammengo-Butoolo-Buvumbo Mpigi Town Council 11 kms Abaasi -Bamulanzeeki-Busomba 2.5 Prisons- Canon Ssessanga 2.3 Bunamweri- Lungala

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,716</b>	<b>139,055</b>	<b>90%</b>	<b>38,248</b>	<b>29,975</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	6,700	6,673	100%	1,675	1,648	98%
District Unconditional Grant (Wage)	76,669	61,460	80%	19,167	0	0%
Locally Raised Revenues	840	415	49%	210	247	117%
Sector Conditional Grant (Non-Wage)	70,507	70,507	100%	17,196	28,081	163%
<b>Development Revenues</b>	<b>679,390</b>	<b>679,390</b>	<b>100%</b>	<b>170,278</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	659,588	659,588	100%	165,328	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>834,106</b>	<b>818,445</b>	<b>98%</b>	<b>208,527</b>	<b>29,975</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,669	54,993	72%	19,167	13,366	70%
Non Wage	78,047	77,595	99%	19,512	32,633	167%
<b>Development Expenditure</b>						
Domestic Development	679,390	611,604	90%	169,848	115,043	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>834,106</b>	<b>744,192</b>	<b>89%</b>	<b>208,527</b>	<b>161,041</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,467</b>	<b>5%</b>			
Wage		6,467				
Non Wage		0				
<b>Development Balances</b>		<b>67,786</b>	<b>10%</b>			
Domestic Development		67,786				
External Financing		0				
<b>Total Unspent</b>		<b>74,254</b>	<b>9%</b>			

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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the period July 2020 - June 2021, Water sector realized shs. 818,445,000/= out shs 834,106,000/= budgeted for both development and recurrent revenue, representing a performance of 98%. The best performing revenue sources were Sector Development Grant and Transitional Development Grant at 100%, sector conditional grant Non-wage and wage. Expenditure was shs 744,192,000/= and that was made on piped water extension in Muduuma and Kammengo, drilling of deep boreholes, 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. 74,253,000/=

### Reasons for unspent balances on the bank account

The unspent of Shs 74,253,000/= comprised of Shs 6,467,000/= for wage caused by delays in staff recruitment while Shs 67,786,000/= were funds commitment for deep borehole drilling that had not been certified at the close of the FY.

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

Staff salary paid for 12 months 4 Deep Boreholes drilled at Lubembe, Bumera Kyabagambi, Buzaami, Buseera and Bukalunga B Completion of piped water extension in Kammengo and Muduuma Hydro geological surveys conducted Extension workers meeting held Water quality testing and supervision done District Water and Sanitation coordination committee meeting held Regular data collection and analysis done Follow up on triggered communities

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>205,474</b>	<b>203,836</b>	<b>99%</b>	<b>51,353</b>	<b>62,070</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	14,310	14,303	100%	3,578	3,570	100%
District Unconditional Grant (Wage)	166,107	166,115	100%	41,527	48,745	117%
Locally Raised Revenues	3,640	2,002	55%	849	1,225	144%
Sector Conditional Grant (Non-Wage)	21,417	21,417	100%	5,400	8,530	158%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>215,474</b>	<b>213,836</b>	<b>99%</b>	<b>53,853</b>	<b>62,070</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,107	166,107	100%	41,527	34,098	82%
Non Wage	39,367	37,721	96%	9,827	13,241	135%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,474</b>	<b>213,829</b>	<b>99%</b>	<b>53,853</b>	<b>57,339</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8</b>	<b>0%</b>			
Wage		8				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8</b>	<b>0%</b>			



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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2020 - June 2021, Natural Resources Department received recurrent revenue of shs. 213,836,000/= out of shs 215,474,000/= budgeted representing a performance of 99%. The best performing revenue sources were Sector conditional grant non-wage and Ddistrict Unconditional grant -- non-wage and wage all at 100%, however, low performance was observed on locally raised revenue at 55%. Expenditure was shs. 213,829,000/= out of Shs 213,836,000 representing a burn-rate of 100% 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 among others. The department had a balance of 8,000/=.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 8,000 was on wage

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

12 Months staff salary paid 2 Physical Planning committee meetings held Motor vehicle servicing and repairs done 23 Boundary opening and 278 land sub divisions facilitated (53) Patrols conducted to deter illegal forest activities (7) Water shed committee formed and oriented in 7 LLGs (7) Sub county Wetland Action Plans and 1 District Wetland Action Plan (DWAP) developed (4) 4 Ha of Kinyika wetland restored (315) Women and men trained in Environmental monitoring in the 7 LLGs (52) Quarterly Environmental Compliance monitoring done in 7 LLGs (29) Land disputes settled in the 7 LLGs

# Vote:540 Mpigi District

## Quarter4

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>837,103</b>	<b>346,830</b>	<b>41%</b>	<b>209,276</b>	<b>94,247</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	2,890	2,650	92%	723	481	67%
District Unconditional Grant (Wage)	129,555	122,366	94%	32,389	25,200	78%
Locally Raised Revenues	7,390	4,064	55%	1,848	2,586	140%
Other Transfers from Central Government	648,371	168,852	26%	162,093	53,756	33%
Sector Conditional Grant (Non-Wage)	48,897	48,897	100%	12,224	12,224	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>837,103</b>	<b>346,830</b>	<b>41%</b>	<b>209,276</b>	<b>94,247</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,555	114,207	88%	32,389	27,649	85%
Non Wage	707,549	224,464	32%	176,887	77,673	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>837,103</b>	<b>338,671</b>	<b>40%</b>	<b>209,276</b>	<b>105,322</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,159				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,159</b>	<b>2%</b>			

## Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- June 2021, Community Based Services realized Shs 346,830,000/= out of shs. 837,103,000/= budgeted for recurrent revenue representing a performance of 41%. The best performing revenue source was sector conditional grant non-wage at 100% and District unconditional grant non-wage at 92% while low performance was observed on local revenue at 55% and other government transfers from Central Government at 100%. Expenditure was shs. 338,671,000/= out of shs. 338,671,000/= realized, representing a burn rate of 100% 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 among others. The department had no unspent balance.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 8,159,000/= on wage that occurred due to delayed recruitment of staff

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

Staff salary for 12 months paid 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 youth, Disability and older persons. Quarterly Planning and Review meetings held Quarterly support supervision in ESMV II model villages 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 sub county and Mpigi Town Assessment of gender in LLG done (254) 254 children cases were handled and settled 21 social inquiries were carried out National children policy disseminated Sensitization on alternative care framework National children policy disseminated Quarterly compliance inspection visits to 23 children homes Quarterly support supervision to 4 OVC CSOs( CHISOM and Mountains of Hope Children's Ministry) Quarterly support supervision and monitoring under YLP Quarterly YLP Recovery visits conducted (1) District youth Council facilitated Monitoring of YLP projects done. Two Youth Executive meetings facilitated (1) District Women Council facilitated 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) 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

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,748</b>	<b>160,632</b>	<b>90%</b>	<b>45,937</b>	<b>57,330</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	70,817	80,890	114%	17,704	20,177	114%
District Unconditional Grant (Wage)	42,005	40,194	96%	10,501	8,690	83%
Locally Raised Revenues	57,426	39,548	69%	15,856	28,463	180%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>18,199</b>	<b>18,200</b>	<b>100%</b>	<b>4,550</b>	<b>1,622</b>	<b>36%</b>
District Discretionary Development Equalization Grant	16,119	16,120	100%	4,030	0	0%
Locally Raised Revenues	2,080	2,080	100%	520	1,622	312%
<b>Total Revenues shares</b>	<b>195,947</b>	<b>178,832</b>	<b>91%</b>	<b>50,487</b>	<b>58,952</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,005	40,195	96%	10,501	10,321	98%
Non Wage	135,743	118,467	87%	35,436	37,832	107%
<b>Development Expenditure</b>						
Domestic Development	18,199	18,199	100%	4,550	8,008	176%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,947</b>	<b>176,861</b>	<b>90%</b>	<b>50,487</b>	<b>56,161</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,970</b>	<b>1%</b>			
Wage		0				
Non Wage		1,970				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1,971</b>	<b>1%</b>			

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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2020- June 2021, Planning Department realized Shs 178,832,000/= out Sh. 195,947,000 budgeted for both recurrent and development revenue, representing a performance of 91%. The best performing revenue sources were development, unconditional grant non -wage and low performance was on locally raised revenue. Expenditure was Shs. 176,861,000 out of 178,832,000 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. 1,971,000/=

### Reasons for unspent balances on the bank account

The unspent balance of Shs 1,971,000/= on non-wage were funds for fuel that could not be proceed on time.

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

Staff salary for Planning Department paid in 12 months 12 DTPC meetings held Budget/Planning Conference held District stakeholders retreat held Harmonized participatory planning supported in the 7 Lower Local Governments Under DDEG A laptop for the District Planner, 2 Tablets for CAO and PHRO/Sec DSC procured A 43 Inches TV with DSTV procured and installed 4 Quarterly monitoring and evaluation field visits conducted under PAF and DDEG 4 Quarterly Statistical Data collection visits conducted Mitigation of COVID-19 under DDEG Top-up A vaccine store renovated at District Medical Offices, Generator repaired and generator shelter constructed at Medical stores 16 Heavy duty hand washing facilities supplied to schools with big enrollment 50 Desks supplied to 3 UPE (Bujuuko C/S, Namabo and Luwunga) Procured 4 temperature guns, Sanitizer for District Offices, Face masks and Disinfectants. Oriented LLG staff on the New Assessment Manual

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,413</b>	<b>52,668</b>	<b>97%</b>	<b>13,603</b>	<b>13,292</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	17,345	12,166	70%	6,961	908	13%
District Unconditional Grant (Wage)	33,168	33,168	100%	5,667	12,384	219%
Locally Raised Revenues	3,900	7,334	188%	975	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,413</b>	<b>52,668</b>	<b>97%</b>	<b>13,603</b>	<b>13,292</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,168	33,168	100%	8,292	8,292	100%
Non Wage	21,245	19,490	92%	5,311	8,571	161%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,413</b>	<b>52,658</b>	<b>97%</b>	<b>13,603</b>	<b>16,863</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10</b>	<b>0%</b>			

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

In the period under review, July 2020- June 2021, Internal Audit Department received recurrent revenue of shs. 52,668,000/= out of shs 54,413,000/= budgeted representing a performance of 97%. The best performing revenue source was locally raised revenue at 188%, followed by unconditional grant wage at 100% and low performance on non-wage at 70%. Expenditure was shs.52,658,000/= representing a burn-rate of 100% as per funds realized. That was done on payment of staff salary, field verification visits, quarterly statutory audit report among others. The department had a balance of 10,000/=

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**Vote:540 Mpigi District**

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**Quarter4**

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

The department had a balance of 10,000/=

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

Quarterly statutory audit report prepared Staff salary paid for 12 months Conducted field verification visits Handover of Mpigi H/C IV in charge witnessed. 11 Departments audited Statutory Audit report submitted to District Speaker and other relevant Offices ACDP and RBF Programmes audited All LLGs Audited Conducted field verification visits in the 7 LLGs Attended a District stakeholders Retreat in Masaka DLG Annual Subscription to professional association

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,947</b>	<b>35,499</b>	<b>87%</b>	<b>10,237</b>	<b>8,760</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,400	3,408	77%	1,100	0	0%
District Unconditional Grant (Wage)	14,778	14,717	100%	3,694	2,719	74%
Locally Raised Revenues	9,081	4,685	52%	2,270	2,869	126%
Sector Conditional Grant (Non-Wage)	12,689	12,689	100%	3,172	3,172	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>40,947</b>	<b>35,499</b>	<b>87%</b>	<b>10,237</b>	<b>8,760</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,778	14,718	100%	3,694	2,203	60%
Non Wage	26,169	20,721	79%	6,542	9,328	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,947</b>	<b>35,439</b>	<b>87%</b>	<b>10,237</b>	<b>11,532</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		61				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>61</b>	<b>0%</b>			



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**Vote:540 Mpigi District****Quarter4**

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

In the period July 2020- June 2021, Trade Industry and local Development Department realized Shs 35,499,000/= as recurrent revenue out of Shs. 40,947,000/= budgeted, representing a performance of 87%. The best performing revenue source were sector and district unconditional grant wage and non-wage at 100 % while low performance was observed on locally raised revenue. Expenditure was Shs. 35,439,000/= out of 35,499,000/= realized representing a burn rate of 99.8% and that was mainly done on payment of salary, compliancy visits, 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. 61,000/=

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

The unspent balance of Shs 61,000/= was on non-wage that was caused by an encumbrance for fuel used in the Quarter.

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

Staff salary for 12 months paid Radio talk-shows attended on community sensitization about EMYOOGA Consultative visit to MoTWA and MTIC facilitated Support training in cooperative management for 12 members under GEMUGO Mapped out landlords at the Equator for Development Profiling of Makanaga Wetland done Multi-Stakeholders Platform meeting held Business inspection and compliance visits conducted in the 7 LLGs Business assisted to formalize registration Inspected welding Sector in Nkozi for industrial establishment

## Vote:540 Mpigi District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid	Staff salary and pension paid for 12 months and Gratuity Expenses. Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid		Staff salary and pension paid for 3 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid	Staff salary and pension paid for 3 months Quarterly monitoring and supervision of government programmes Gratuity Expenses. Motor vehicles serviced and repaired Utility bills (Electricity and water) paid
211101 General Staff Salaries	445,702	444,196	100 %		108,033
213002 Incapacity, death benefits and funeral expenses	2,000	800	40 %		0
213004 Gratuity Expenses	0	704,134	0 %		704,134
221002 Workshops and Seminars	1,820	744	41 %		72
221007 Books, Periodicals & Newspapers	1,000	400	40 %		200
221009 Welfare and Entertainment	6,400	5,890	92 %		3,434
221011 Printing, Stationery, Photocopying and Binding	6,000	3,453	58 %		2,239
221017 Subscriptions	6,000	3,803	63 %		1,803
222001 Telecommunications	2,640	2,640	100 %		750
222002 Postage and Courier	1,200	490	41 %		490
223004 Guard and Security services	7,598	5,177	68 %		1,537
223005 Electricity	14,972	11,798	79 %		4,096
223006 Water	1,000	409	41 %		1
224005 Uniforms, Beddings and Protective Gear	1,400	569	41 %		335
227001 Travel inland	12,000	11,468	96 %		3,802
227004 Fuel, Lubricants and Oils	53,779	48,100	89 %		8,980

## Vote:540 Mpigi District

## Quarter4

228002 Maintenance - Vehicles	13,478	13,478	100 %	7,171
Wage Rect:	445,702	444,196	100 %	108,033
Non Wage Rect:	131,287	813,353	620 %	739,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,988	1,257,550	218 %	847,078
Reasons for over/under performance: Gratuity realized was more than what was planned and this led to over performance.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(82%) Staff recruitment done	(82%) Staff recruitment done	(82%)Staff recruitment done	(82%)Staff recruitment done
%age of staff appraised	(85%) Staff Performance appraisals filled	(85%) Staff Performance appraisals filled	(85%)Staff Performance appraisals filled	(85%)Staff Performance appraisals filled
	Conduct appraisal follow up visits to Schools ad Health facilities		Conduct appraisal follow up visits to Schools ad Health facilities	
%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	2,631,972	100 %	702,260
213004 Gratuity Expenses	849,729	849,729	100 %	0
221002 Workshops and Seminars	7,000	2,862	41 %	442
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500	100 %	7,882
227001 Travel inland	2,000	2,000	100 %	567
227004 Fuel, Lubricants and Oils	2,500	1,015	41 %	315
321608 General Public Service Pension arrears (Budgeting)	12,773	12,773	100 %	12,773
321617 Salary Arrears (Budgeting)	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515,627	3,509,850	100 %	724,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515,627	3,509,850	100 %	724,238
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Induction of Newly Recruited staff	( )	( )	( )

## Vote:540 Mpigi District

## Quarter4

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 12 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	174,528	0 %	45,132
227001	Travel inland	4,000	1,636	41 %	3
227004	Fuel, Lubricants and Oils	1,846	1,846	100 %	543
228003	Maintenance – Machinery, Equipment & Furniture	1,074	1,068	99 %	300
282101	Donations	150,000	0	0 %	0
282102	Fines and Penalties/ Court wards	2,000	818	41 %	0
Wage Rect:		0	174,528	0 %	45,132
Non Wage Rect:		158,920	5,367	3 %	847
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		158,920	179,895	113 %	45,979
Reasons for over/under performance:		District Unconditional grant wage realized was more than what was planned to cater for General Staff Salaries and this led to over performance.			
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 Internet subscription paid Attended training on tourism development
227001	Travel inland	2,293	1,516	66 %	510

## Vote:540 Mpigi District

## Quarter4

227004 Fuel, Lubricants and Oils	891	362	41 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,185	1,878	59 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,185	1,878	59 %	529

Reasons for over/under performance: Under performance observed was due to low realization of locally raised revenue.

**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	640	41 %	0
224004 Cleaning and Sanitation	9,030	8,029	89 %	2,912
227001 Travel inland	1,000	618	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	9,286	80 %	2,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	9,286	80 %	2,912

Reasons for over/under performance: Locally raised revenue was not realized as planned led to underperformance

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) 4 Quarterly monitoring field visits conducted under DDEG and PAF	(4) Four 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	(4) Quarterly report generated	(1)Quarterly report generated	(1)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	1,400	70 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	7,000	2,862	41 %	0

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## Quarter4

227001 Travel inland	1,003	1,002	100 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,003	6,264	57 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,003	6,264	57 %	3,182
Reasons for over/under performance: Locally raised revenue was not realized as planned led to underperformance				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,998	100 %	6,051
222001 Telecommunications	480	196	41 %	196
227001 Travel inland	9,107	9,107	100 %	3,039
227004 Fuel, Lubricants and Oils	2,075	1,602	77 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,662	22,903	97 %	12,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,662	22,903	97 %	12,114
Reasons for over/under performance: A lot of budget consultations were held online instead of in-person interactions which led to under performance.				
In addition, Locally raised revenue was not realized as planned and this led to under performance.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(80%) Staff trained in Records management	(80%) Staff trained in Records management	(80%)Staff trained in Records management	(80%)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	1,357	100 %	684

**Vote:540 Mpigi District****Quarter4**

227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	1,357	84 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	1,357	84 %	684

Reasons for over/under performance: Locally raised revenues were not realized as planned and this led to under performance

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held
221001 Advertising and Public Relations	1,000	1,000	100 %	284
221007 Books, Periodicals & Newspapers	1,000	980	98 %	264
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	304
222003 Information and communications technology (ICT)	1,000	1,000	100 %	400
227001 Travel inland	500	204	41 %	60
227004 Fuel, Lubricants and Oils	585	581	99 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	4,565	93 %	1,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	4,565	93 %	1,612

Reasons for over/under performance: Locally raised revenues were not realized as planned and this led to under performance.

**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	1,618	81 %	285
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,618	81 %	285
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,618	81 %	285

Reasons for over/under performance: Locally raised revenues were not realized as planned due to COVID-19 and this led to under performance

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

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	936,348	0	0 %	0
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:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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) Retooling done (laptop , tablets and TV procured among others )	( )	(1)Retooling done (laptop , tablets and TV procured )
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	8,379	100 %	2,346
281504 Monitoring, Supervision & Appraisal of capital works	3,380	3,376	100 %	1,994
312101 Non-Residential Buildings	1,000	22,760	2276 %	22,647
312104 Other Structures	5,280	5,277	100 %	1,767
312202 Machinery and Equipment	0	8,055	0 %	8,055
312203 Furniture & Fixtures	0	20,210	0 %	20,210
312211 Office Equipment	5,300	5,529	104 %	5,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,340	73,585	315 %	62,288
External Financing:	0	0	0 %	0
Total:	23,340	73,585	315 %	62,288
Reasons for over/under performance: The over performance observed on Non-Residential Buildings was due to over allocation of Gov development funds under DDEG top up.				
Total For Administration : Wage Rect:	445,702	618,724	139 %	153,165
Non-Wage Reccurent:	4,800,137	4,376,441	91 %	1,485,447
GoU Dev:	23,340	73,585	315 %	62,288
Donor Dev:	0	0	0 %	0
Grand Total:	5,269,178	5,068,751	96.2 %	1,700,900



## Vote:540 Mpigi District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Performance Report Submitted	() 21/01/2021 Annual Performance report prepared and submitted		(2021-04-30)3rd Quarter performance report prepared	(2021-05-21)9 months accounts prepared and submitted to Accountant General
		Half year accounts prepared.			3rd Quarter performance report prepared
		1st, 2nd and 3rd quarter reports prepared and submitted to MoFPED			
Non Standard Outputs:	Staff salary for 12 months paid Approved Contract Form B prepared	Staff salary for 12 months paid. Approved contract Form B finalized		Staff salary for 3months paid	Staff salary for 3 months paid
211101 General Staff Salaries	151,404	149,905	99 %		55,148
221007 Books, Periodicals & Newspapers	504	181	36 %		100
221009 Welfare and Entertainment	1,938	1,938	100 %		525
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		5,651
221014 Bank Charges and other Bank related costs	182	182	100 %		115
221017 Subscriptions	500	100	20 %		100
222001 Telecommunications	984	697	71 %		0
227001 Travel inland	46,400	16,665	36 %		1,527
227004 Fuel, Lubricants and Oils	18,000	8,000	44 %		4,263
228002 Maintenance - Vehicles	10,073	9,403	93 %		4,162
Wage Rect:	151,404	149,905	99 %		55,148
Non Wage Rect:	86,581	45,166	52 %		16,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,985	195,071	82 %		71,589
Reasons for over/under performance: Underperformance observed was due to low realization of locally raised revenue.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter4

Value of LG service tax collection	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(180308430) Revenue mobilization through sensitization exercise carried out.  Local service tax mobilized in the 7 LLGs	(90000000)Local Revenue mobilization and sensitization visits conducted	(7203800)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	(3000000)Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(0)No local hotel tax collected
Value of Other Local Revenue Collections	(871007875) Revenue from other sources collected from the seven Lower Local governments	(820384051) Revenue from other sources collected in the 7 LLGs	(100007875)	(640075621)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	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS /TC and SAAs held
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	2,500	500	20 %	218
221009 Welfare and Entertainment	1,002	1,002	100 %	284
221011 Printing, Stationery, Photocopying and Binding	5,400	2,400	44 %	1,580
221017 Subscriptions	900	180	20 %	180
222001 Telecommunications	534	107	20 %	0
227001 Travel inland	5,926	5,818	98 %	1,446
227004 Fuel, Lubricants and Oils	11,396	10,997	97 %	3,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,658	23,004	78 %	7,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,658	23,004	78 %	7,829
Reasons for over/under performance:	Locally raised revenue not realized as planned due to Covid-19 pandemic disruptions which led to underperformance			
Output : 148103 Budgeting and Planning Services				

## Vote:540 Mpigi District

## Quarter4

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 Budget for FY 2021/2022 Approved by Council	(2021-05-31)Annual Budget for FY 2020/2021 Approved by Council	(2021-05-05)Annual Budget 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.  Draft Revenue and Expenditure Estimates presented to Council	( )	(2021-02-24)Draft Revenue and Expenditure Estimates presented to Council
Non Standard Outputs:		Follow up with MoFPED Delivery of Annual reports.		
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	127
Reasons for over/under performance:	Locally raised revenue was not realized as planned led to underperformance A lot of budget consultations were held online instead of in-person interactions which led to under performance			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure warrants issued and payments done System reconciliations done	Consultative visit to MoFPED Support supervision visits to Health Facilities on adherence to guidelines Office supplies, Welfare-office tea. Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done System reconciliations done
221009 Welfare and Entertainment	800	560	70 %	0

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## Quarter4

221014 Bank Charges and other Bank related costs	1,295	2,326	180 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	2,886	138 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,095	2,886	138 %	595
Reasons for over/under performance: District Unconditional grant non wage realized was more than what was planned--this led to overperformance				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared	() Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared	()	(2021-05-21)Final Accounts prepared and submitted 9 months Financial Statements prepared
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	Support supervision reports to Accounts staff prepared
221011 Printing, Stationery, Photocopying and Binding	1,665	1,665	100 %	1,665
227001 Travel inland	4,300	4,300	100 %	865
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,965	9,964	100 %	3,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,965	9,964	100 %	3,663
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)	Back batteries for IFMS generator replaced Servicing of IFMS computers done System servicing and repairs done (Server room and IFMS generator) Monthly, quarterly system reports prepared	Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)	Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)
221002 Workshops and Seminars	3,500	3,500	100 %	1,750
221008 Computer supplies and Information Technology (IT)	17,500	17,500	100 %	12,362

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## Quarter4

223005 Electricity	2,000	2,000	100 %	1,610
227001 Travel inland	9,143	9,143	100 %	2,591
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	22,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,143	100 %	22,562
Reasons for over/under performance:		Activities were implemented as planned.		
<i>Total For Finance : Wage Rect:</i>	<i>151,404</i>	<i>149,905</i>	<i>99 %</i>	<i>55,148</i>
<i>Non-Wage Reccurent:</i>	<i>177,441</i>	<i>128,563</i>	<i>72 %</i>	<i>51,217</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>278,468</i>	<i>84.7 %</i>	<i>106,365</i>

## Vote:540 Mpigi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 staff and Political leaders paid for 12 months 12 Executive meetings held 4 Quarterly Executive field monitoring visits conducted Exgratia for Local Leaders paid		Staff, Political Leaders and Chairpersons salary for 3 months paid Annual Study Tour for District Councilors conducted Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Salary for Technical staff and Political leaders paid for 3 months Executive field monitoring visits conducted Exgratia for Local Leaders paid 3 Executive meetings held
211101 General Staff Salaries	231,516	195,406	84 %		77,798
221002 Workshops and Seminars	3,500	1,431	41 %		1,431
221007 Books, Periodicals & Newspapers	960	393	41 %		261
221011 Printing, Stationery, Photocopying and Binding	2,000	818	41 %		440
222001 Telecommunications	600	445	74 %		200
227001 Travel inland	9,097	6,109	67 %		2,987
227004 Fuel, Lubricants and Oils	36,900	36,191	98 %		17,850
Wage Rect:	231,516	195,406	84 %		77,798
Non Wage Rect:	53,057	45,386	86 %		23,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,573	240,793	85 %		100,968
Reasons for over/under performance:	The overall under performance observed on wage was due to delays in recruitment of staff while for non wage the sector realized low local revenue.				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

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	5 Contract committee meetings held	Quarterly meetings for the Contracts committee held Pre-qualification of service providers done Advert for tenders made	2 Contract committee meetings held
221001	Advertising and Public Relations	6,174	4,524	73 %	4,524
221011	Printing, Stationery, Photocopying and Binding	900	899	100 %	537
221012	Small Office Equipment	800	800	100 %	650
227001	Travel inland	3,122	3,122	100 %	884
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,996	9,345	85 %	6,595
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,996	9,345	85 %	6,595
Reasons for over/under performance:		The under performance observed on non wage was due to 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 held for staff appointment, interviews confirmation, promotion and abandonment of duty	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled	DSC meetings held for staff appointment, interviews confirmation, promotion and abandonment of duty
211103	Allowances (Incl. Casuals, Temporary)	10,400	4,749	46 %	2,230
221001	Advertising and Public Relations	4,000	1,636	41 %	1,636
221007	Books, Periodicals & Newspapers	1,600	904	57 %	250
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	10,000	10,000	100 %	5,440
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,686
221012	Small Office Equipment	170	69	41 %	69
222001	Telecommunications	1,600	1,377	86 %	535
227001	Travel inland	23,592	22,410	95 %	7,267
Wage Rect:		0	0	0 %	0
Non Wage Rect:		54,362	44,145	81 %	20,114
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		54,362	44,145	81 %	20,114
Reasons for over/under performance:		The under performance observed on non wage was due to low realization of local revenue by the sector, the sector was also affected by lack of quorum which affected implementation of planned activities.			

## Vote:540 Mpigi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications received and cleared	(49) Land applications received and cleared		(7) Land applications received and cleared	(16) Land applications received and cleared
No. of Land board meetings	(8) Land Board meetings held	(8) Land Board meetings held		(2) Land Board meetings held	(2) Land Board meetings held
Non Standard Outputs:	Facilitate Land sub divisions in 7 LLGs	Facilitate Land sub divisions in 7 LLGs		Facilitate Land sub divisions in 7 LLGs	Facilitate Land sub divisions in 7 LLGs
227001 Travel inland	5,274	5,273	100 %		2,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,274	5,273	100 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,274	5,273	100 %		2,636
Reasons for over/under performance: Activities were implemented as planned despite challenges caused by COVID-19 Lock-down					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(8) Auditor General Queries Reviewed by LG PAC	(8) Auditor General Queries Reviewed by LG PAC		(2) Auditor General Queries Reviewed by LG PAC	(1) Auditor General Queries Reviewed by LG PAC
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(4) 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:		1 Field compliance and verification visit conducted			1 Field compliance and verification visit conducted
221011 Printing, Stationery, Photocopying and Binding	1,400	572	41 %		292
227001 Travel inland	13,344	12,344	93 %		5,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,744	12,916	88 %		6,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,744	12,916	88 %		6,151
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of locally raised revenue					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Six District Council Sessions held	(6) 6 District Council Sessions held including Plan and Budget Approval and Swearing In Newly Elected Leaders		(2) District Council Session held	(2) 2 District Council Sessions held for Budget Approval and Swearing In Newly Elected Leaders



## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Procurement of 3 Gowns ( Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms	Quarterly executive monitoring visits conducted	Quarterly Executive monitoring visits conducted under PAF	Quarterly executive monitoring visits conducted
	12 Executive meetings held	Joint monitoring visits by all leaders conducted	3 Executive meetings held	Joint monitoring visits by all leaders conducted
	Business committee meetings held		Business committee meetings held	
	Quarterly Executive monitoring visits conducted under PAF			
	Protective masks and Sanitizers procured to mitigate COVID -19			
211103 Allowances (Incl. Casuals, Temporary)	62,000	60,360	97 %	30,540
221009 Welfare and Entertainment	11,660	7,238	62 %	3,824
227004 Fuel, Lubricants and Oils	39,900	34,009	85 %	13,950
228002 Maintenance - Vehicles	15,707	9,111	58 %	4,782
282101 Donations	2,000	200	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,267	110,917	84 %	53,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,267	110,917	84 %	53,195

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

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	12 Council Committee meetings held	6 Standing Committees held by both the Finance and Investment as well as the Production, Health and Education Committee	3 Council Committee meetings held	2 Standing Committee meetings held for Budget Scrutiny
211103 Allowances (Incl. Casuals, Temporary)	109,200	107,847	99 %	59,292
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %	200
221002 Workshops and Seminars	7,600	7,600	100 %	7,600
222003 Information and communications technology (ICT)	1,168	477	41 %	277
224005 Uniforms, Beddings and Protective Gear	2,000	1,178	59 %	918

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## Quarter4

227001 Travel inland	55,708	33,046	59 %	18,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,675	150,349	85 %	86,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,675	150,349	85 %	86,504
Reasons for over/under performance:		The under performance observed on non-wage was due to low local revenue realization by the sector.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,516</i>	<i>195,406</i>	<i>84 %</i>	<i>77,798</i>
<i>Non-Wage Reccurent:</i>	<i>447,375</i>	<i>378,332</i>	<i>85 %</i>	<i>198,364</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>573,738</i>	<i>84.5 %</i>	<i>276,162</i>

## Vote:540 Mpigi District

## Quarter4

## 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	Extension staff salary paid for 12 moths		Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Extension staff salary paid for 3 moths
211101 General Staff Salaries	598,544	591,341	99 %		151,638
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	2,658	100 %		1,329
227001 Travel inland	2,160	2,160	100 %		864
227004 Fuel, Lubricants and Oils	685	0	0 %		0
Wage Rect:	598,544	591,341	99 %		151,638
Non Wage Rect:	8,400	4,818	57 %		2,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	606,944	596,159	98 %		153,831
Reasons for over/under performance:	The overall under performance observed on wage was due to delays in recruitment of planned extension staff while for non-wage, the sector did not realize locally raised revenue as planned.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly monitoring and support supervision of Extension Services carried out Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held		Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0

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228002 Maintenance - Vehicles	3,800	3,000	79 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	437

Reasons for over/under performance: The sector did not realize locally raised revenue as planned and that led to overall under performance observed.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

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

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	2,307	44 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,307	44 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,307	44 %	471

Reasons for over/under performance: The sector did not realize locally raised revenue and ACDP as planned and that led to overall under performance observed.

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

N/A

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## Quarter4

Non Standard Outputs:	Extension services coordinated in the 7 Lower Local Governments	Destruction of stray dogs done in Kituntu Sub County Monthly Veterinary sector meetings conducted Animal check points conducted at Lungala and Bujjuuko Technical backstopping visits on disease control, clinical cases and public health management done	Extension services coordinated in the 7 Lower Local Governments	DCT Planning meeting facilitated Microscale irrigation activities in Mpigi Town Council, Buwama Muduuma, Nkozi and Kituntu coordinated Monitoring of OWC beneficiaries done in Mpigi Town Council, Muduuma, Buwama, Kammengo, Kituntu and Nkozi Registration and enrollment of farmers under ACDP done by the DCT in 9 LLGs Monitoring cooperatives for matching grant done by DCC and LLG extension staff
263367 Sector Conditional Grant (Non-Wage)	84,445	84,445	100 %	20,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,445	84,445	100 %	20,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,445	84,445	100 %	20,924
Reasons for over/under performance:	Activity implemented as planned			

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

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 and construction of Headwalls	Activities not implemented as planned	Rehabilitation and construction of 13 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 13 road chokes Laying of Culvert lines and construction of Headwalls	Activities not implemented as planned
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

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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: The Sector did not realize funds from MAAIF for Road Chokes in productive areas as planned

**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	Demonstration plots and apiary development site maintained at ADC	Demonstration plots and apiary development site maintained at ADC
	Demonstration plots and apiary development site maintained at ADC	Farmer trainings done at ADC	Farmer trainings done at ADC	Farmer trainings done at ADC
	Staff training on New technologies done at ADC	Staff training on New technologies done at ADC	Staff training on New technologies done at ADC	Staff training on New technologies done at ADC

227001 Travel inland	12,980	12,980	100 %	6,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,980	12,980	100 %	6,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,980	12,980	100 %	6,752

Reasons for over/under performance: Activity implemented as planned

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter4

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 Kammengo 3 Abattiors/slaughter houses rehabilitated at Jeza, Buwama and Mpigi Town Council	Destruction of stray dogs done in Kituntu Sub County Monthly Veterinary sector meetings conducted Animal check points conducted at Lungala and Bujjuuko Technical backstopping visits on disease control, clinical cases and public health management done	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo	Destruction of stray dogs done in Kituntu Sub County Monthly Veterinary sector meetings conducted Animal check points conducted at Lungala and Bujjuuko Technical backstopping visits on disease control, clinical cases and public health management done
221002	Workshops and Seminars	2,560	0	0 %	0
221009	Welfare and Entertainment	6,140	6,140	100 %	2,555
221011	Printing, Stationery, Photocopying and Binding	2,483	2,483	100 %	1,795
227001	Travel inland	18,930	18,930	100 %	7,208
227004	Fuel, Lubricants and Oils	8,179	3,801	46 %	1,487
228002	Maintenance - Vehicles	3,582	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,874	31,354	75 %	13,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,874	31,354	75 %	13,045
Reasons for over/under performance:		The sector did not realize locally raised revenue and ACDP grant as planned and this led to overall under performance observed.			
Output : 018204 Fisheries regulation					
N/A					

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## Quarter4

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	Fish feed production Demonstration plots established Fish catchment surveys conducted Lake patrols carried out	Fish feed production Demonstration plots established Fish catchment surveys conducted Lake patrols carried out	Fish feed production Demonstration plots established Fish catchment surveys conducted Lake patrols carried out
221002 Workshops and Seminars	491	0	0 %	0
221009 Welfare and Entertainment	4,000	3,999	100 %	1,479
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	770
222001 Telecommunications	480	0	0 %	0
222003 Information and communications technology (ICT)	882	0	0 %	0
227001 Travel inland	8,400	8,400	100 %	3,080
227004 Fuel, Lubricants and Oils	4,894	2,724	56 %	772
228002 Maintenance - Vehicles	1,419	1,419	100 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,766	17,742	82 %	6,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,766	17,742	82 %	6,549
Reasons for over/under performance:	The sector did not realize locally raised revenue as planned and this led to overall under performance observed.			
Output : 018205 Crop disease control and regulation				
N/A				



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## Quarter4

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	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
221002 Workshops and Seminars	4,518	1,059	23 %	12
221008 Computer supplies and Information Technology (IT)	2,566	2,566	100 %	2,325
221009 Welfare and Entertainment	4,736	4,734	100 %	1,541
221011 Printing, Stationery, Photocopying and Binding	3,295	3,295	100 %	1,440
222001 Telecommunications	1,040	1,040	100 %	295
222003 Information and communications technology (ICT)	1,400	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	400
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	283
227001 Travel inland	11,794	11,794	100 %	5,397
227004 Fuel, Lubricants and Oils	14,594	7,872	54 %	2,628
228002 Maintenance - Vehicles	3,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,321	33,762	68 %	14,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,321	33,762	68 %	14,321

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector did not realize locally raised revenue and ACDP grant as planned and this led to overall under performance observed.				
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	1,400	100 %		397
227004 Fuel, Lubricants and Oils	2,624	2,624	100 %		979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,024	4,024	100 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,024	4,024	100 %		1,375
Reasons for over/under performance:	Activity implemented as planned				
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	(150) Tsetse Trap procured and deployed in the 7 Lower Local Governments		(30)Tsetse Trap procured and deployed in the 7 Lower Local Governments	(30)Tsetse Trap procured and deployed in the 7 Lower Local Governments
Non Standard Outputs:	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	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 Honey processing equipment procured at ADC Hold quarterly meetings		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 Honey processing equipment procured at ADC Hold quarterly meetings	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 Honey processing equipment procured at ADC Hold quarterly meetings
221009 Welfare and Entertainment	2,064	2,064	100 %		897
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600

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## Quarter4

222001 Telecommunications	480	0	0 %	0
227001 Travel inland	5,600	2,600	46 %	737
227004 Fuel, Lubricants and Oils	4,422	3,417	77 %	968
228002 Maintenance - Vehicles	400	400	100 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,566	9,081	67 %	3,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,566	9,081	67 %	3,359

Reasons for over/under performance: The sector did not realize locally raised revenue and ACDP grant as planned and that led to overall under performance observed.

**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	800	100 %	400
222001 Telecommunications	1,000	1,000	100 %	400
227001 Travel inland	6,442	6,442	100 %	2,279
227004 Fuel, Lubricants and Oils	1,358	1,358	100 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	3,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	3,715

Reasons for over/under performance: Activity implemented as planned

**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	1 Demonstration unit established for all sectors Training visits and follow ups on adoption  On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained	On farm trainings and demonstration conducted Verification of technologies done under OWC
221002 Workshops and Seminars	997	997	100 %	503
221003 Staff Training	5,042	2,322	46 %	1,161

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221009 Welfare and Entertainment	8,400	8,400	100 %	3,478
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	800
222001 Telecommunications	1,440	1,440	100 %	702
222003 Information and communications technology (ICT)	2,087	2,087	100 %	1,852
227004 Fuel, Lubricants and Oils	2,560	2,560	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,127	19,407	88 %	9,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,127	19,407	88 %	9,456

Reasons for over/under performance: The sector did not realize locally raised revenue and ACDP grant as planned and this led to overall under performance observed.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(24514) Livestock vaccinated	(25310) Livestock vaccinated	(6000)Livestock vaccinated	(7947)Livestock vaccinated
No of livestock by type using dips constructed	(28986) Livestock using constructed Communal Tick Control Crushes	(29380) Livestock using constructed Communal Tick Control Crushes	(7186)Livestock using constructed Communal Tick Control Crushes	(7970)Livestock using constructed Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(35640) Livestock slaughtered in slaughter slabs	(35710) Livestock slaughtered in slaughter slabs	(7040)Livestock slaughtered in slaughter slabs	(11425)Livestock slaughtered in slaughter slabs
Non Standard Outputs:	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin
221002 Workshops and Seminars	1,427	1,427	100 %	714
221011 Printing, Stationery, Photocopying and Binding	1,450	1,450	100 %	1,450
227001 Travel inland	3,034	3,034	100 %	860
227004 Fuel, Lubricants and Oils	2,289	2,289	100 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,199	100 %	3,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	8,199	100 %	3,671

Reasons for over/under performance: Activity implemented as planned

**Output : 018211 Livestock Health and Marketing**

N/A

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## Quarter4

Non Standard Outputs:		Training in livestock management in the 7 LLGs Animal Check points conducted at Lungala and Bujjuuko Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD) A vaccine bank established at Production department Commodity platforms established in 7 LLGs Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujjuuko Butcher constructed at Bujjuuko Quarterly meetings for Vet staff held.	Animal checkpoints conducted at Lungala and Bujjuuko On farm training visits conducted in Nkozi 15 Farm visits and 10 training on improved technologies in Muduuma	Animal Check points conducted at Lungala and Bujjuuko Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD) A vaccine bank established at Production department Commodity platforms established in 7 LLGs Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujjuuko Butcher constructed at Bujjuuko Quarterly meetings for Vet staff held.	Animal checkpoints conducted at Lungala and Bujjuuko On farm training visits conducted in Nkozi 15 Farm visits and 10 training on improved technologies in Muduuma
221002	Workshops and Seminars	2,176	1,088	50 %	0
221009	Welfare and Entertainment	1,718	1,718	100 %	859
221017	Subscriptions	400	400	100 %	300
222001	Telecommunications	800	797	100 %	224
227001	Travel inland	1,314	1,314	100 %	1,004
227004	Fuel, Lubricants and Oils	1,687	1,687	100 %	591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,095	7,005	87 %	2,978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,095	7,005	87 %	2,978
Reasons for over/under performance:		The sector did not realize locally raised revenue and ACDP grant as planned and that led to overall under performance observed			
Output : 018212 District Production Management Services					
N/A					

## Vote:540 Mpigi District

## Quarter4

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.	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Staff salary for 3 months paid Stakeholder sensitization meetings facilitated. Quarterly technical backstopping field visits conducted	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin
221002 Workshops and Seminars	42,640	0	0 %	0
221003 Staff Training	6,960	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	956
221008 Computer supplies and Information Technology (IT)	1,963	1,963	100 %	1,272

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221009 Welfare and Entertainment	2,228	2,228	100 %	767
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	708
222001 Telecommunications	11,380	11,380	100 %	4,653
222003 Information and communications technology (ICT)	1,982	0	0 %	0
223005 Electricity	2,500	2,500	100 %	1,460
223006 Water	1,000	1,000	100 %	750
224004 Cleaning and Sanitation	295	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
224006 Agricultural Supplies	80,000	2,597	3 %	2,254
227001 Travel inland	31,661	31,625	100 %	11,632
227004 Fuel, Lubricants and Oils	65,380	38,678	59 %	17,654
228002 Maintenance - Vehicles	14,500	843	6 %	843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,529	95,855	36 %	42,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,529	95,855	36 %	42,951

Reasons for over/under performance:

The sector did not realize locally raised revenue and ACDP grant as planned and that led to overall under performance observed.

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

N/A

263340 Other grants	0	56,112	0 %	56,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	56,112	0 %	56,112
External Financing:	0	0	0 %	0
Total:	0	56,112	0 %	56,112

Reasons for over/under performance:

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

N/A

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## Quarter4

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	A demonstration centre constructed at the ADC Supply and installation of 3 Solar powered water harvesting and irrigation equipment at the ADC, in Mpigi T/C, Nalubugo village in Lugyo Parish in Muduuma S/C and Kagenda village Bukasa Parish in Kituntu S/C	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 1 LLG	A demonstration centre constructed at the ADC Supply and installation of 3 Solar powered water harvesting and irrigation equipment at the ADC, in Mpigi T/C, Nalubugo village in Lugyo Parish in Muduuma S/C and Kagenda village Bukasa Parish in Kituntu
281504 Monitoring, Supervision & Appraisal of capital works	3,932	3,932	100 %	1,917
312101 Non-Residential Buildings	70,817	70,817	100 %	68,349
312104 Other Structures	74,717	74,717	100 %	44,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,466	149,466	100 %	114,965
External Financing:	0	0	0 %	0
Total:	149,466	149,466	100 %	114,965
Reasons for over/under performance:	Activity implemented as planned			
Output : 018275 Non Standard Service Delivery Capital				
N/A				



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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	Mobilization of farmers, sensitization ad verification of beneficiaries under Micro Scale Irrigation done, 3 Micro Scale Irrigation Demonstrations established at Nalubugo in Muduuma S/C, ADC in Mpigi Town Council and Kagenda in Kituntu	20 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	Mobilization of farmers, sensitization ad verification of beneficiaries under Micro Scale Irrigation done, 3 Micro Scale Irrigation Demonstrations established at Nalubugo in Muduuma S/C, ADC in Mpigi Town Council and Kagenda in Kituntu
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 on development was due to low realization of funds from MAAIF.			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) A slaughter slab constructed at Kayabwe trading Centre A piggery slaughter slab constructed at Bujuuko in Muduuma Sub county	( )		( )Monitoring and inspection visits	( )
Non Standard Outputs:		Laboratory Equipment procured Cold chain Equipment for 10 Veterinary staff procured			
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					

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No of plant clinics/mini laboratories constructed	(1) Refurbishing and remodeling/reroofing of production departmental laboratory, plant clinic doe	( )	( )Monitoring and inspection visits	( )
Non Standard Outputs:	Renovation of departmental laboratory doe		Monitoring and inspection visits	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>598,544</i>	<i>591,341</i>	<i>99 %</i>	<i>151,638</i>
<i>Non-Wage Reccurent:</i>	<i>561,228</i>	<i>343,579</i>	<i>61 %</i>	<i>132,197</i>
<i>GoU Dev:</i>	<i>8,224,552</i>	<i>205,579</i>	<i>2 %</i>	<i>171,077</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>1,140,498</i>	<i>12.2 %</i>	<i>454,912</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salary for Health workers paid for 12 months. Performance appraisal Forms for Health Workers filled Quarterly supervision of community based sanitation and hygiene activities RBF Workplan developed Quality improvement interventions at facilities, Hospital and District facilitated with support from RBF Face masks, Sanitizers and PPE procured to mitigate COVID-19	Paid salary for Health Workers for 12 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	3,225,854	100 %		802,164
221008 Computer supplies and Information Technology (IT)	1,668	1,240	74 %		495
221009 Welfare and Entertainment	3,772	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,366	80 %		579
222001 Telecommunications	1,360	500	37 %		205
222003 Information and communications technology (ICT)	2,000	193	10 %		193
227001 Travel inland	23,500	15,639	67 %		5,396
227004 Fuel, Lubricants and Oils	13,500	7,445	55 %		2,725
228002 Maintenance - Vehicles	3,000	3,000	100 %		2,322
228004 Maintenance – Other	10,000	0	0 %		0

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282101 Donations	684,000	0	0 %	0
Wage Rect:	3,225,854	3,225,854	100 %	802,164
Non Wage Rect:	744,500	29,383	4 %	11,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,970,354	3,255,237	82 %	814,080

Reasons for over/under performance: A lot of consultations and meetings were held online instead of in-person interactions which led to under performance

**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 inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene
221002 Workshops and Seminars	2,400	2,400	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	240	239	100 %	73
222001 Telecommunications	51	51	100 %	25
227001 Travel inland	3,298	3,298	100 %	935
227004 Fuel, Lubricants and Oils	3,720	3,720	100 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,709	9,708	100 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,709	9,708	100 %	3,288

Reasons for over/under performance: Activity implemented as planned

**Output : 088106 District healthcare management services**

N/A

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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	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 service	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	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 service
211103 Allowances (Incl. Casuals, Temporary)	0	14,160	0 %	6,170
221008 Computer supplies and Information Technology (IT)	322	322	100 %	322
221009 Welfare and Entertainment	514	4,114	801 %	3,527
221011 Printing, Stationery, Photocopying and Binding	500	35,242	7048 %	20,872
223005 Electricity	1,500	1,500	100 %	425
224005 Uniforms, Beddings and Protective Gear	500	500	100 %	375
227001 Travel inland	2,260	2,260	100 %	648
227004 Fuel, Lubricants and Oils	0	31,690	0 %	1,710
228002 Maintenance - Vehicles	0	1,401	0 %	955
228004 Maintenance – Other	0	23,857	0 %	10,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,596	115,046	2056 %	45,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,596	115,046	2056 %	45,521
Reasons for over/under performance:	The availability of Results based financing (RBF) at health facilities led to a great improvement in performance			
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	(51674) Outpatients new & re-attendance received at PNFP facilities	(11220)Outpatient client expected to visit NGO health facilities	(15731)Outpatients new & re-attendance received at PNFP facilities

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## Quarter4

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	(6960) Inpatients admitted at PNFP facilities	(1690)In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(2097)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	(2108) Deliveries supervised at PNFP facilities	(610)Normal and Cesarean section deliveries Done at NGO facilities	(541)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	(2394) Children Immunized in PNFP facilities with DPT3	(720)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	(510)Children Immunized in PNFP facilities with DPT3
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	36,195	100 %	9,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,195	36,195	100 %	9,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,195	36,195	100 %	9,234
Reasons for over/under performance:	The availability of RBF led to high performance for some indicators			
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	(285) Health Workers expected to be trained in all the 7 sub-counties	(85)Health Workers expected to be trained in all the 7 sub-counties	(85)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.	(20) 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	(178340) Outpatients served at government health facilities in the 7 LLGs. At OPD, ANC and PNC clinic	(52900)Outpatients expected at government health facilities in the 7 LLGs	(51100)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	(24832) Inpatients served at Government Health facilities in 7 LLGs	(6860) Inpatients expected at Government Health facilities in 7 LLGs	(6256)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	(8040) Deliveries supervised to be supervised in government health facilities in the 7 LLGs	(2150)Deliveries expected to be supervised in government health facilities in the 7 LLGs	(1949)Deliveries supervised to be supervised in government health facilities in the 7 LLGs

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## Quarter4

% age of approved posts filled with qualified health workers	(92%) Approved posts filled with Qualified Health Workers	(92%) Approved posts filled with Qualified Health Workers	(92%) Approved posts filled with Qualified Health Workers	(92%) 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	(94%) VHTs functional in the 7 LLGs	(94%) VHTs functional in the 7 LLGs	(94%) 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.	(7913) Children under 1 year immunized with DPT3 antigen doses in the FY.	(2015) Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1675) 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	238,888	100 %	69,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,888	238,888	100 %	69,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,888	238,888	100 %	69,216
Reasons for over/under performance:	The availability of RBF at health facilities led to a great improvement in 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	700	100 %	233
281504 Monitoring, Supervision & Appraisal of capital works	3,818	3,818	100 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,518	4,518	100 %	3,524
External Financing:	0	0	0 %	0
Total:	4,518	4,518	100 %	3,524
Reasons for over/under performance:	Activity implemented as planned			

## 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	A stance lined pit latrine constructed in Mpigi		A stance lined pit latrine constructed in Mpigi

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## Quarter4

312101 Non-Residential Buildings	16,672	16,672	100 %	16,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,672	16,672	100 %	16,672
External Financing:	0	0	0 %	0
Total:	16,672	16,672	100 %	16,672
Reasons for over/under performance: Activity Implemented as planned				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	( ) Equipment procured for the operational theater	( )	( )	( )
Non Standard Outputs:	Medical Equipment for the Operational Theater procured		Medical Equipment for the Operational Theater procured	
N/A				
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	(1) Completion of staff house at Muduuma Health Centre II (Phase II)	( )Construction of a 3 unit staff house at Bunjakko Health Centre III in Buwama Sub County	(1)Completion of staff house at Muduuma Health Centre II (Phase II)
Non Standard Outputs:	Completion of staff house at Muduuma Health Centre II (Phase II)			
312102 Residential Buildings	42,370	42,370	100 %	40,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,370	42,370	100 %	40,888
External Financing:	0	0	0 %	0
Total:	42,370	42,370	100 %	40,888
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards rehabilitated	(1) Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council	(1) Maternity wards rehabilitated in Mpigi	( )	(1)Maternity wards rehabilitated in Mpigi
Non Standard Outputs:				
312101 Non-Residential Buildings	17,000	17,000	100 %	17,000



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000

Reasons for over/under performance: Activity implemented as planned

**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	(1) Medical equipment procured	(1)Functionalizing Cold Chain system at Medical Offices	(1)Medical equipment procured
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared Environmental Screening and certification done			
281501 Environment Impact Assessment for Capital Works	198	198	100 %	198
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	14,762
312202 Machinery and Equipment	380,000	380,000	100 %	380,000
321431 Conditional transfers to PHC - development	0	1,286	0 %	1,286

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	401,286	100 %	396,245
External Financing:	0	0	0 %	0
Total:	400,000	401,286	100 %	396,245

Reasons for over/under performance: Activity implemented as planned

**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

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221011 Printing, Stationery, Photocopying and Binding	12,776	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	17,192	0	0 %	0
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: Activity implemented but funds wired directly to the Health 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	(4449) Inpatients served at Nkozi Hospital	(985)Inpatients expected at Nkozi Hospital	(1282)Inpatients served at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1150) Supervised deliveries expected at Nkozi Hospital	(1192) Supervised deliveries at Nkozi Hospital	(180)Supervised deliveries expected at Nkozi Hospital	(206)Supervised deliveries at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(23110) Outpatients expected at Nkozi Hospital	(28209) Outpatients served at Nkozi Hospital	(6280)Outpatients expected at Nkozi Hospital	(8980)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	305,566	100 %	96,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,566	305,566	100 %	96,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,566	305,566	100 %	96,084

Reasons for over/under performance: The avallability of RBF at the health facility has done a very big impact on the performance

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

N/A

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## Quarter4

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 Quarterly supervision and monitoring field visits to facilities conducted Painting and installation of burglar proofs on District Medical Offices building Motor vehicle tyres procured, repairs and servicing done	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	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	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
221009 Welfare and Entertainment	815	589	72 %	223
222003 Information and communications technology (ICT)	539	108	20 %	8
223005 Electricity	500	500	100 %	95
227004 Fuel, Lubricants and Oils	240	240	100 %	68
228002 Maintenance - Vehicles	2,402	2,402	100 %	1,528
228004 Maintenance – Other	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	10,838	94 %	8,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,496	10,838	94 %	8,922
Reasons for over/under performance:	A lot of consultations and meetings were held online instead of in-person interactions which led to under performance			
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	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT
221011 Printing, Stationery, Photocopying and Binding	776	776	100 %	240
227001 Travel inland	11,928	11,928	100 %	3,959
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333

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228002 Maintenance - Vehicles	3,000	3,000	100 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,704	19,703	100 %	6,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,704	19,703	100 %	6,394

Reasons for over/under performance: Activity implemented as planned

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

N/A

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

312102 Residential Buildings	794	794	100 %	622
312203 Furniture & Fixtures	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,794	9,794	100 %	9,622
External Financing:	0	0	0 %	0
Total:	9,794	9,794	100 %	9,622

Reasons for over/under performance: Activity implemented as planned

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

N/A

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## Quarter4

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.	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.	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.	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.
281501 Environment Impact Assessment for Capital Works	19,615	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	532,982	231,477	43 %	37,959
312101 Non-Residential Buildings	57,876	26,051	45 %	26,051
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	257,528	40 %	64,010
Total:	637,973	257,528	40 %	64,010
Reasons for over/under performance:	A lot of consultations and meetings were held online instead of in-person interactions which led to under performance on external financing			
Total For Health : Wage Rect:	3,225,854	3,225,854	100 %	802,164
Non-Wage Reccurent:	1,533,538	765,328	50 %	250,576
GoU Dev:	490,353	491,639	100 %	483,950
Donor Dev:	637,973	257,528	40 %	64,010
Grand Total:	5,887,718	4,740,349	80.5 %	1,600,700

## Vote:540 Mpigi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation of a 2 classroom block at Manyogaseka Primary in Kiringente Sub County	Primary teachers salary paid for 12 months 4 Quarterly monitoring field visits conducted by DEO's Office		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	Primary teachers salary paid for 3 months Quarterly monitoring field visits conducted by DEO's Office Motor vehicle serviced and repaired
211101 General Staff Salaries	7,160,536	7,080,462	99 %		1,748,023
221002 Workshops and Seminars	1,580	1,100	70 %		1,034
221007 Books, Periodicals & Newspapers	720	720	100 %		540
221008 Computer supplies and Information Technology (IT)	401	0	0 %		0
221009 Welfare and Entertainment	800	800	100 %		610
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		643
221017 Subscriptions	200	200	100 %		200
222001 Telecommunications	900	500	56 %		400
222003 Information and communications technology (ICT)	600	600	100 %		600
223005 Electricity	200	200	100 %		200
223006 Water	500	285	57 %		285
224004 Cleaning and Sanitation	800	450	56 %		290
227001 Travel inland	2,500	2,500	100 %		100
227004 Fuel, Lubricants and Oils	8,200	8,029	98 %		2,405
228002 Maintenance - Vehicles	6,499	5,299	82 %		3,885
228004 Maintenance – Other	12,555	12,555	100 %		12,555

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282101 Donations	24,932	0	0 %	0
Wage Rect:	7,160,536	7,080,462	99 %	1,748,023
Non Wage Rect:	63,387	35,239	56 %	23,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,223,923	7,115,702	99 %	1,771,770

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

**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 in 12 months	(1047)Primary teachers paid salary for 3 months	(1078)Primary Teachers paid salary in 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 Primary Schools	(1078) Qualified Primary Teachers in 110 UPE Schools	(1047)Qualified teachers in 111 Primary Schools	(1078)Qualified Primary Teachers in 110 UPE Schools
No. of pupils enrolled in UPE	(47556) Pupils Enroll;ed in 111 UPE Schools	(47556) Pupils Enrolled in 110 UPE Schools	(47556)Pupils Enrolled in 111 UPE Schools	(47556)Pupils Enrolled in 110 UPE Schools
No. of student drop-outs	(410) Drop outs expected	(270) Dropped out school and out these 125 Did not sit for PLE 2020	(100)Drop outs expected	(190)Dropped out of school
No. of Students passing in grade one	(708) Expected to pass in Division One in 2020	(852) Passed in Division One in PLE 2020	(708)Expected to pass in Division One in 2020	(852)Passed in Division One in PLE 2020
No. of pupils sitting PLE	(5010) Candidates Expected to sit PLE in 2020	(8121) Candidates sat PLE in 2020	(5010)Candidates Expected to sit PLE in 2020	(8121)Candidates sat PLE in 2020

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	830,411	804,556	97 %	312,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,411	804,556	97 %	312,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,411	804,556	97 %	312,908

Reasons for over/under performance: The under performance observed on Non-wage was due to COVID-19 Lock-down where most classes were not attending school.

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

N/A

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Non Standard Outputs:	Quarterly monitoring and supervision of construction works in Education department Retention paid for projects completed in FY 2019/2020	Retention paid for 3 two classroom blocks constructed at Kyagalanyi P/S, St. Anne Bujjuuko and Mpondwe Primary School Retention paid for 3 Pit latrines constructed at Bujjuuko UMEA, Lusunsu, JJanya and Luwunga Primary School 16 Heavy duty hand washing facilities supplied to schools with high enrollment	Supervision and monitoring visits	Retention paid for 3 two classroom blocks constructed at Kyagalanyi P/S, St. Anne Bujjuuko and Mpondwe Primary School Retention paid for 3 Pit latrines constructed at Bujjuuko UMEA, Lusunsu, JJanya and Luwunga Primary School 16 Heavy duty hand washing facilities supplied to schools with high enrollment
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	3,541
312101 Non-Residential Buildings	1,653	1,627	98 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,653	13,627	100 %	5,168
External Financing:	0	0	0 %	0
Total:	13,653	13,627	100 %	5,168
Reasons for over/under performance:	Activities were implemented as planned			
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) A 2 classroom block completed at Nkasi Primary School in Kituntu Sub County A 10,000 Litre Water Tank constructed at Nkasi classroom block 36 Desks supplied in the Newly constructed classroom at Nkasi P/S	( )	(2)A 2 classroom block completed at Nkasi Primary School in Kituntu Sub County A 10,000 Litre Water Tank constructed at Nkasi classroom block 36 Desks supplied in the Newly constructed classroom at Nkasi P/S
No. of classrooms rehabilitated in UPE	(2) A two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub county	(4) A 4 Classroom Block Renovated at Manyogaseka Primary School in Kiringente Sub County	( )Supervision and monitoring visits	(4)A 4 Classroom Block Renovated at Manyogaseka Primary School in Kiringente Sub County
Non Standard Outputs:	Monitoring and supervision reports prepared	Joint monitoring and supervision reports prepared	Monitoring and supervision reports prepared	Joint monitoring and supervision reports prepared
312101 Non-Residential Buildings	85,030	85,030	100 %	34,864



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,030	85,030	100 %	34,864
External Financing:	0	0	0 %	0
Total:	85,030	85,030	100 %	34,864
Reasons for over/under performance: Activities were implemented as planned due to availability of funds on time by the centre				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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	(26) A 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma 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 Kituntu UMEA P/S in Kituntu Sub County A 6 stance lined pit latrine constructed at Mpigi UMEA P/S in Mpigi Town Council	(5) A 5 stance lined pit latrine constructed at Kituntu UMEA P/S in Kituntu	(26) A 5 stance lined pit latrine constructed at Mpigi Town Council A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma 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 Kituntu UMEA P/S in Kituntu Sub County A 6 stance lined pit latrine constructed at Mpigi UMEA P/S in Mpigi Town Council
No. of latrine stances rehabilitated	(0) Supervision and monitoring done	(0) Supervision and joint monitoring visits conducted	(0) Supervision and monitoring of constructions done	(0) Supervision and joint monitoring visits conducted
Non Standard Outputs:		A 5 stance lined pit latrine constructed at Damiano Makumbi P/S under DDEG Top up by Kammengo S/C A 2 stance lined pit latrine constructed at Manyogaseka by Kiringente S/C A 5 stance lined pit latrine constructed at Sekiwunga P/S under DDEG Top up by Kiringente S/C		A 5 stance lined pit latrine constructed at Damiano Makumbi P/S under DDEG Top up by Kammengo S/C A 2 stance lined pit latrine constructed at Manyogaseka by Kiringente S/C A 5 stance lined pit latrine constructed at Sekiwunga P/S under DDEG Top up by Kiringente S/C
312101 Non-Residential Buildings	124,000	111,982	90 %	111,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,000	111,982	90 %	111,982
External Financing:	0	0	0 %	0
Total:	124,000	111,982	90 %	111,982

## Vote:540 Mpigi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance observed on development was mainly caused by delays in project implementation and those were funds for retention to be paid after the defect liability period of six months after completion.				
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	( )		( )	( )
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	(4) 20 Desks supplied to Bulamu C/U 20 Desks supplied to St. Anne Bujjuuko in Muduuma 20 Desks supplied to Namabo P/S in Mpigi T/C 10 Desks supplied to Luwunga P/S in Kituntu Sub County		( )Monitoring and supervision	(4)20 Desks supplied to Bulamu C/U 20 Desks supplied to St. Anne Bujjuuko in Muduuma 20 Desks supplied to Namabo P/S in Mpigi T/C 10 Desks supplied to Luwunga P/S in Kituntu Sub County
Non Standard Outputs:	Monitoring ad supervision done	35 Desks supplied to 3 UPE schools by Mpigi Town Council 43 Desks supplied to 3 UPE schools by Nkozi Sub County 43 Desks supplied to 3 UPE schools by Kituntu Sub County 35 Desks supplied to 2 UPE schools by Buwama Sub County 12 Desks supplied to St. Anne by Muduuma Sub County		Monitoring ad supervision done	35 Desks supplied to 3 UPE schools by Mpigi Town Council 43 Desks supplied to 3 UPE schools by Nkozi Sub County 43 Desks supplied to 3 UPE schools by Kituntu Sub County 35 Desks supplied to 2 UPE schools by Buwama Sub County 12 Desks supp lied to St. Anne by Muduuma Sub County
312203 Furniture & Fixtures	5,000	4,750	95 %		4,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	4,750	95 %		4,750
External Financing:	0	0	0 %		0
Total:	5,000	4,750	95 %		4,750
Reasons for over/under performance:	The under performance observed on development was caused by a awards that were below the budgeted amount however activities were implemented as planned.				

## Vote:540 Mpigi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	301 Secondary Teachers and Non teaching staff salary for 12 months		301 Secondary Teachers and Non teaching staff salary for 3 months	301 Secondary Teachers and Non teaching staff salary for 3 months
211101 General Staff Salaries	4,287,276	4,267,765	100 %		1,065,888
Wage Rect:	4,287,276	4,267,765	100 %		1,065,888
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,287,276	4,267,765	100 %		1,065,888
Reasons for over/under performance:	The slight under performance observed on wage was due to delays in replacement of secondary teachers transferred to other districts.				
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		(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) Employees (both teaching and non teaching) paid salary.		(301)301 Employees (both teaching and non teaching) paid salary.	(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.		(2915)Students from both USE and non USE government aided schools.	(2915)Students from both USE and non USE government aided schools.
Non Standard Outputs:	Quarterly Inspection reports for secondary schools prepared	Quarterly Inspection reports for secondary schools prepared		Quarterly Inspection reports for secondary schools prepared	Quarterly Inspection reports for secondary schools prepared
263367 Sector Conditional Grant (Non-Wage)	838,095	652,006	78 %		453,234

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	838,095	652,006	78 %	453,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	838,095	652,006	78 %	453,234

Reasons for over/under performance: The under performance observed on Non-wage was due to COVID-19 Lock-down where most classes were not attending school.

**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	Classroom and ICT Laboratory Furniture supplied at Wamatovu Muslim Seed Secondary School	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Classroom and ICT Laboratory Furniture supplied at Wamatovu Muslim Seed Secondary School
281504 Monitoring, Supervision & Appraisal of capital works	10,528	10,528	100 %	360
312213 ICT Equipment	70,024	51,182	73 %	51,182
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	61,709	29 %	51,541
External Financing:	0	0	0 %	0
Total:	210,552	61,709	29 %	51,541

Reasons for over/under performance: The under performance observed on development was caused by delays by the contractor to complete construction works which also delayed supply of Laboratory and Library materials at the school.

**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	Construction of classroom blocks, teachers houses, pit latrines, Administration block, library and Laboratory completed at Wamatovu Muslim Seed Secondary School	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Construction of classroom blocks, teachers houses, pit latrines, Administration block, library and Laboratory completed at Wamatovu Muslim Seed Secondary School
281501 Environment Impact Assessment for Capital Works	783	783	100 %	261
281504 Monitoring, Supervision & Appraisal of capital works	24,251	24,250	100 %	0

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312101 Non-Residential Buildings	475,635	723,709	152 %	467,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,668	748,742	150 %	467,588
External Financing:	0	0	0 %	0
Total:	500,668	748,742	150 %	467,588

Reasons for over/under performance: The over performance observed on development was caused by revoted funds for construction works that spilled over from FY 2019/2020. However, some components in the contract were affected by land issues (Play ground construction).

**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) Instructors and other staff paid salary for 12 months at Katonga Technical Institute	(30)Nkozi Sub County Katonga Technical School	(30)Instructors and other staff paid salary for 3 months at Katonga Technical Institute
No. of students in tertiary education	(249) Expected students enrolled at Katonga Technical Institute	(250) Expected students enrolled at Katonga Technical Institute	(249)Expected students enrolled at Katonga Technical Institute	(250)Expected students enrolled at Katonga Technical Institute

Non Standard Outputs:

211101 General Staff Salaries	438,577	324,176	74 %	81,270
Wage Rect:	438,577	324,176	74 %	81,270
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	324,176	74 %	81,270

Reasons for over/under performance: The under performance observed on non-wage was due to the COVID lock-down that affected enrollment of students at the Institute.

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

N/A

Non Standard Outputs:	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Procurement of Food items (Meals and Refreshments)for Students and Tutors
	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 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	Procurement and management of Examination materials	Procurement and management of Examination materials
	Payment of Utility monthly bills	Payment of Utility monthly bills	Payment of Utility monthly bills	Payment of Utility monthly bills

263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	104,211
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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,211

Reasons for over/under performance: Activities were implemented as planned despite challenges of COVID-19

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

N/A

Non Standard Outputs:

Quarterly Inspection visits to Government and Private schools conducted	School inspection visits conducted in Government and Private Primary and Secondary schools	Quarterly Inspection visits to Government and Private schools conducted	School inspection visits conducted in Government and Private Primary and Secondary schools
Quarterly monitoring reports submitted to Council committees	Monitoring and follow up visits on COVID-19 Standard Operating Procedures (SOPs) done	Quarterly monitoring reports submitted to Council committees	Monitoring and follow up visits on COVID-19 Standard Operating Procedures (SOPs) done
Training on education monitorable indicators for district stakeholders	Data for teachers in Private primary and secondary school collected and submitted.	Training on education monitorable indicators for district stakeholders	Data for teachers in Private primary and secondary school collected and submitted.

221008 Computer supplies and Information Technology (IT)	2,160	2,160	100 %	2,160
221011 Printing, Stationery, Photocopying and Binding	2,450	2,450	100 %	1,650
222001 Telecommunications	480	480	100 %	193
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
227001 Travel inland	18,123	18,123	100 %	2,724
227004 Fuel, Lubricants and Oils	24,617	24,617	100 %	1,463
228002 Maintenance - Vehicles	4,130	4,130	100 %	3,705

Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,960	52,960	100 %	12,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,960	52,960	100 %	12,894

Reasons for over/under performance: Activities were implemented as planned despite COVID-19 challenges

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

N/A

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Non Standard Outputs:	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Joint monitoring and supervision visits conducted in school	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Joint monitoring and supervision visits conducted in school
227001 Travel inland	2,720	2,720	100 %	2,720
227004 Fuel, Lubricants and Oils	2,880	2,880	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	5,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	5,600

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

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Contribution to Zonal, District and National ball games, MDD, Games and other sports activities	Sports trainers/ games masters/tutors trained at Zonal level	Contribution to Zonal and National MDD, Games and Sports activities	Sports trainers/ games masters/tutors trained at Zonal level
221002 Workshops and Seminars	4,080	4,080	100 %	4,080
221003 Staff Training	3,382	3,381	100 %	3,381
221009 Welfare and Entertainment	5,560	5,560	100 %	3,160
221011 Printing, Stationery, Photocopying and Binding	736	736	100 %	0
222001 Telecommunications	648	648	100 %	248
227001 Travel inland	9,114	9,114	100 %	3,339
227004 Fuel, Lubricants and Oils	6,480	6,480	100 %	5,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	19,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	19,588

Reasons for over/under performance: Activities were implemented as planned despite COVID-19 challenges

**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 for School Management Committee members and school foundation bodies conducted	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Refresher training for School Management Committee members and school foundation bodies conducted
221002 Workshops and Seminars	1,859	1,859	100 %	3

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221011 Printing, Stationery, Photocopying and Binding	1,461	1,460	100 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	5,800	5,800	100 %	0
227004 Fuel, Lubricants and Oils	480	480	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3

Reasons for over/under performance: Activities were implemented as planned despite COVID-19 challenges

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

Reasons for over/under performance: Activity implemented as planned

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retention paid for classroom, pitlatrines and teachers house completed in FY 2019/2020 Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits	Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits	Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits	Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits
281501 Environment Impact Assessment for Capital Works	886	886	100 %	300



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312101 Non-Residential Buildings	11,812	11,812	100 %	11,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,698	12,698	100 %	12,112
External Financing:	0	0	0 %	0
Total:	12,698	12,698	100 %	12,112
Reasons for over/under performance: Activity implemented as planned				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(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	300	60 %	200
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	800	80 %	700
Reasons for over/under performance: The under performance observed on non-wage was due to the COVID lock-down that affected enrollment of students in schools.				
<i>Total For Education : Wage Rect:</i>	<i>11,886,389</i>	<i>11,672,404</i>	<i>98 %</i>	<i>2,895,182</i>
<i>Non-Wage Reccurent:</i>	<i>2,013,770</i>	<i>1,773,476</i>	<i>88 %</i>	<i>932,886</i>
<i>GoU Dev:</i>	<i>951,602</i>	<i>1,038,539</i>	<i>109 %</i>	<i>688,006</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>14,484,419</i>	<i>97.5 %</i>	<i>4,516,074</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20 Lines of Culverts and headwalls constructed on Community Access Roads in six sub counties	10 Lines of Culverts on Community Access Roads 9 Lines of Culverts on Swamps raised at Kinyika, Buwere and Muyanga		5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	10 Lines of Culverts on Community Access Roads 9 Lines of Culverts on Swamps raised at Kinyika, Buwere and Muyanga
228001 Maintenance - Civil	22,500	56,115	249 %		56,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,500	56,115	249 %		56,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	56,115	249 %		56,115
Reasons for over/under performance:	The over performance observed on non-wage was mainly caused by supplementary funds received by the district to work on emergencies.				
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 paid for 12 months 12 kms graded along Jeza-Kibumbiro-Katuuso Road grading done on 19.8kms Kibukuta- Kituntu-Bukemba-Bukasa Grading done on 5.98 kms Muyobozi -Ggavu 7.5kms Muyira-Kampiringisa 66.68 kms maintained under reoutine manual Kikunyu- Kibanga-Kabasanda, Katebo-Buyaaya, Nakirebe-Sekiwunga Naziri, Mbizzinnya-Kkumbya-JJalamba, Muyira-Kajjaga-Bubuule, Nawango-Ddegeya. Kalandazzi-Buwungu and Kammengo-Butoolo-Buvumbo		Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 24 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary paid for 3 months 12 kms graded along Jeza-Kibumbiro-Katuuso Road grading done on 19.8kms Kibukuta- Kituntu-Bukemba-Bukasa Grading done on 5.98 kms Muyobozi -Ggavu 7.5kms Muyira-Kampiringisa 66.68 kms maintained under reoutine manual Kikunyu- Kibanga-Kabasanda, Katebo-Buyaaya, Nakirebe-Sekiwunga Naziri, Mbizzinnya-Kkumbya-JJalamba, Muyira-Kajjaga-Bubuule, Nawango-Ddegeya. Kalandazzi-Buwungu and Kammengo-Butoolo-Buvumbo

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211101 General Staff Salaries	118,664	96,003	81 %	32,204
221011 Printing, Stationery, Photocopying and Binding	600	535	89 %	535
223004 Guard and Security services	1,300	1,300	100 %	1,000
223005 Electricity	800	634	79 %	634
223006 Water	600	120	20 %	120
227001 Travel inland	25,338	25,338	100 %	1,968
227004 Fuel, Lubricants and Oils	379,915	479,915	126 %	91,289
Wage Rect:	118,664	96,003	81 %	32,204
Non Wage Rect:	408,552	507,842	124 %	95,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,216	603,845	115 %	127,750

Reasons for over/under performance: The overall performance observed was on non-wage was mainly due to supplementary funds received to work emergencies, however there was under performance on wage caused by delays in recruitment of staff.

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

N/A

Non Standard Outputs:	70 Kms of District Roads Maintained by Road Gangs under Routine Manual	Labour based routine maintenance done on 66.6kms	15 Kms of District Roads Maintained by Road Gangs under Routine Manual	Labour based routine maintenance done on 66.6kms
227001 Travel inland	50,850	49,076	97 %	32,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,850	49,076	97 %	32,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,850	49,076	97 %	32,915

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

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

No of bottle necks removed from CARs	(127) 127 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	(143) Road grading done on 8.1 kms under mechanized and 31.8 under routine manual Abaasi-Bamulanzeeki-Busomba Prisons -Canon Ssessanga and Bunamweri-Lungala and Lubega	(37)37 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	(16)Road grading done on 8.1 kms under mechanized and 31.8 under routine manual Abaasi-Bamulanzeeki-Busomba Prisons -Canon Ssessanga and Bunamweri-Lungala and Lubega
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Non Standard Outputs:	Quarterly reports submitted to Council ad URF	Supervision and inspection visits conducted	Quarterly report submitted to Council ad URF	Supervision and inspection visits conducted
	Quarterly meetings for the District Roads Committee held		Quarterly meeting for the District Roads Committee held	
263204 Transfers to other govt. units (Capital)	303,081	295,958	98 %	52,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,081	295,958	98 %	52,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,081	295,958	98 %	52,588
Reasons for over/under performance: The under performance observed was due to low realization of locally raised revenue by the sector				
<b>Capital Purchases</b>				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Renovations done on toilets for Council chambers on the main Administration Block	Council Chamber Seats on Administration block worked on	Renovations done on toilets for Council chambers on the main Administration Block	Council Chamber Seats on Administration block worked on
312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: Activities implemented as planned due to availability of funds.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Works yard maintained Minor maintenance and repairs on Administration block dfoe	Renovation of Council Chamber seats done Electric lighting done on administration block	Works yard maintained Minor maintenance and repairs on Administration block	Renovation of Council Chamber seats done Electric lighting done on administration block
223004 Guard and Security services	2,000	2,000	100 %	770

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228001	Maintenance - Civil	2,000	1,400	70 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,400	85 %	2,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,400	85 %	2,170
Reasons for over/under performance:		The under performance observed on non-wage was mainly caused by low local revenue realization.			
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:		District Roads Equipment serviced and repaired District vehicles assessed and recommended for servicing and repairs Personal Protective Equipment (masks and Sanitizers) procured to mitigate COVID-19	Repairs and servicing done on the district roads equipment	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	Repairs and servicing done on the district roads equipment
224005	Uniforms, Beddings and Protective Gear	500	500	100 %	500
228003	Maintenance – Machinery, Equipment & Furniture	83,959	81,353	97 %	44,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,459	81,853	97 %	45,209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,459	81,853	97 %	45,209
Reasons for over/under performance:		The under performance observed on non-wage was caused by low realization of fuds from URF.			
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:		Electricity wiring improved on the administration block		Electricity wiring improved on the administration block	
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 on non-wage was mainly caused by low realization of local revenue			
Total For Roads and Engineering : Wage Rect:		118,664	96,003	81 %	32,204
Non-Wage Reccurent:		875,443	994,644	114 %	284,544
GoU Dev:		10,000	10,000	100 %	10,000
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>1,004,107</i>	<i>1,100,647</i>	<i>109.6 %</i>	<i>326,748</i>
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## 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 12 months Utility bills paid Extension workers meeting held Allowances for Support staff and welfare activities facilitated CTLS in 15 selected villages in Nkozi Sub County facilitated		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 Extension workers meeting held Allowances for Support staff and welfare activities facilitated CTLS in 15 selected villages in Nkozi Sub County facilitated
211101 General Staff Salaries	76,669	54,993	72 %		13,366
221009 Welfare and Entertainment	4,160	4,160	100 %		1,954
223005 Electricity	1,026	1,026	100 %		291
223006 Water	1,000	1,000	100 %		775
227001 Travel inland	5,320	5,320	100 %		1,738
227004 Fuel, Lubricants and Oils	23,118	23,092	100 %		8,523
Wage Rect:	76,669	54,993	72 %		13,366
Non Wage Rect:	34,624	34,598	100 %		13,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,293	89,591	80 %		26,646
Reasons for over/under performance:	The under performance on water due to delays in recruitment of staff 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	(18) Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension		(5)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	(4)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension
No. of water points tested for quality	(60) Water sources (both new and old) tested for quality	(63) Water sources (both new and old) tested for quality		(12)Water sources (both new and old) tested for quality	(9)Water sources (both new and old) tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings held	(4) Monitoring and supervision of water and sanitation activities done	(1)Quarterly District Water and Sanitation Coordination Committee meetings held	(1)Monitoring and supervision of water and sanitation activities done
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly Mandatory notices displayed	(4) Quarterly mandatory display done	(1)Quarterly Mandatory notices displayed	(1)Quarterly mandatory display done
No. of sources tested for water quality	(60) Water sources tested for water quality (New and Old)	(63) Water Quality Testing done on New and Old Water sources	(15)Water sources tested for water quality (New and Old)	(9)Water Quality Testing done on New and Old Water sources
Non Standard Outputs:	Conditional assessment done on 60 water sources	Training on value for money and technical audit of engineering projects done Data collection by Hand pump mechanics done Joint monitoring and supervision visits conducted	Conditional assessment done on 15 water sources	Training on value for money and technical audit of engineering projects done Data collection by Hand pump mechanics done Joint monitoring and supervision visits conducted
221007 Books, Periodicals & Newspapers	960	960	100 %	272
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	7,000
222001 Telecommunications	1,320	1,320	100 %	555
224005 Uniforms, Beddings and Protective Gear	300	300	100 %	85
227001 Travel inland	6,497	6,497	100 %	3,016
227004 Fuel, Lubricants and Oils	7,452	7,452	100 %	2,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,529	23,529	100 %	13,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,529	23,529	100 %	13,041
Reasons for over/under performance: Activities were implemented as planned due to availability of funds.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(19) Deep boreholes rehabilitated in the six sub counties of Buwama, Kammengo, Kituntu, Muduuma, Nkozi and Kiringente	(19) 19 Deep Boreholes rehabilitated at Kitajja-Kasinde, Kaweeri, Magejjo Buyongo, Buyiga A, Kitokolo, Buwanda, Sakabusolo, Kazinga, Nakabiso, Bulamu, Ggavu	(2)Deep boreholes rehabilitated in the six sub counties of Buwama, Kammengo, Kituntu, Muduuma, Nkozi and Kiringente	(7)Deep boreholes rehabilitated in Kammengo, Kituntu, Muduuma and Kiringente
% 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)



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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	840	415	49 %	415
228002 Maintenance - Vehicles	269	269	100 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,109	684	62 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,109	684	62 %	684
Reasons for over/under performance: The low performance on non-wage was due to low realization of local revenue				
<b>Output : 098104 Promotion of Community Based Management</b>				
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) DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)	(1)DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)	(1)DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)
No. of water user committees formed.	(6) Six water user committees formed	(6) Water user committee formed for 5 New water sources in Buwama and Nkozi as well revitalization of water user committee for one old source	(2)Water user committees formed	(6)Water user committee formed for 5 New water sources in Buwama and Nkozi as well revitalization of water user committee for one old source
No. of Water User Committee members trained	(30) Newly constructed sources user committee members trained	(42) Water user committee members for newly constructed sources trained	(7)Newly constructed sources user committee members trained	(12)Committee members 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)	(42) Newly constructed sources user committee members trained	(7)Newly constructed sources user committee members trained	(12)Newly constructed sources user committee members trained
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	(6) Planning and Advocacy activities conducted in Buwama, Kammengo, Kituntu, Muduuma Nkozi and Kiringente	(1)planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards	(1)Planning and Advocacy activity conducted in Buwama
Non Standard Outputs:				
227001 Travel inland	8,780	8,780	100 %	2,794

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227004 Fuel, Lubricants and Oils	10,005	10,005	100 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,785	18,785	100 %	5,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,785	18,785	100 %	5,629
Reasons for over/under performance: Activities implemented as planned due to availability of funds.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Monitoring and supervision of water and sanitation activities done	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	Monitoring and supervision of water and sanitation activities done
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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	A GPS Machine procured A Laptop procured and wireless router for Wifi Environmental certification of water projects done Follow ups on triggered communities in 10 selected villages in Muduuma Sub County done Supervision of water quality testing done	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	A GPS Machine procured A Laptop procured and wireless router for Wifi Environmental certification of water projects done Follow ups on triggered communities in 10 selected villages in Muduuma Sub County done Supervision of water quality testing done
281501 Environment Impact Assessment for Capital Works	1,488	1,488	100 %	992

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281504 Monitoring, Supervision & Appraisal of capital works	35,013	35,011	100 %	5,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,501	36,499	100 %	6,497
External Financing:	0	0	0 %	0
Total:	36,501	36,499	100 %	6,497
Reasons for over/under performance: Activities implemented as planned due to timely release of funds by the center.				
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	(9) 2 Deep boreholes drilled at Bukalunga B and Buseera, in Ggolo Parish Nkozi Sub County 3 Deep Boreholes drilled Bumera Kyabagambi, Buzaami and Lubembe in Buwama Sub County A production well drilled at Kitakyusa in Kituntu	(1)Deep Boreholes constructed at Kajjaga, Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	(3)2 Deep boreholes drilled at Bukalunga B and Buseera, in Ggolo Parish Nkozi Sub County 3 Deep Boreholes drilled Bumera Kyabagambi, Buzaami and Lubembe in Buwama Sub County A production well drilled at Kitakyusa in Kituntu
No. of deep boreholes rehabilitated	(19) 19 Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	(19) Deep Boreholes rehabilitated in Nkozi, Kituntu, Buwama, Muduuma and Kiringente	(4)Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	(7)Deep Boreholes rehabilitated in Nkozi, Kituntu, Buwama
Non Standard Outputs:	The District received support from Red Rhino in deep borehole drilling and also received support from JICA in Borehole rehabilitation		The District received support from Red Rhino in deep borehole drilling and also received support from JICA in Borehole rehabilitation	
312104 Other Structures	242,889	175,105	72 %	108,546

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,889	175,105	72 %	108,546
External Financing:	0	0	0 %	0
Total:	242,889	175,105	72 %	108,546
Reasons for over/under performance:	The under performance observed on development was due to delays by the contractor of deep boreholes to complete works for certification to be paid.			
<b>Output : 098184 Construction of piped water supply system</b>				
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) 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)Completion of piped extension in Muduuma and 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	0
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	0
Reasons for over/under performance:	Activities were implemented as planned due to timely availability of funds by the centre			
Total For Water : Wage Rect:	76,669	54,993	72 %	13,366
Non-Wage Reccurent:	78,047	77,595	99 %	32,633
GoU Dev:	679,390	611,604	90 %	115,043
Donor Dev:	0	0	0 %	0
Grand Total:	834,106	744,192	89.2 %	161,041

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid 12 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	12 Months staff salary paid 2 Physical Planning committee meetings held Motor vehicle servicing and repairs done 23 Boundary opening and 278 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 Motor vehicle servicing and repairs done 4 Boundary opening and 90 land sub divisions facilitated
211101 General Staff Salaries	166,107	166,107	100 %		34,098
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		50
221014 Bank Charges and other Bank related costs	61	61	100 %		61
227001 Travel inland	5,639	5,634	100 %		1,843
Wage Rect:	166,107	166,107	100 %		34,098
Non Wage Rect:	5,799	5,794	100 %		1,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,907	171,902	100 %		36,051
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(48) Patrols conducted to deter illegal forest activities	(53) Patrols conducted to deter illegal forest activities		(14)Patrols conducted to deter illegal forest activities	(12)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	4,325	100 %		1,155
227004 Fuel, Lubricants and Oils	0	0	0 %		0
228002 Maintenance - Vehicles	4,000	2,914	73 %		1,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,325	7,238	87 %		2,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,325	7,238	87 %		2,394

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## Quarter4

## Workplan : 8 Natural Resources

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 on non wage was due to low realization of locally raised revenue as per funds budgeted.			
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) Water shed committee formed and oriented in 7 LLGs		(1)Water shed committee formed and oriented in 1 LLG	(2)Water shed committee formed and oriented in LLGs
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		753
227001 Travel inland	3,839	3,839	100 %		1,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,339	5,339	100 %		1,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,339	5,339	100 %		1,841
Reasons for over/under performance:		Activities were implemented as planned			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(8) District Wetland Action Plan (DWAP) developed 7 SWAPs developed	(8) District Wetland Action Plan (DWAP) developed 7 SWAPs developed		(1)DWAP developed	(1)DWAP developed
Area (Ha) of Wetlands demarcated and restored	(4) Degraded sites restored	(4) 4 Ha of Kinyika wetland restored		(1)Degraded site restored	(2)2Ha of Kinyika wetland restored
Non Standard Outputs:					
	Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted		Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted
221011 Printing, Stationery, Photocopying and Binding	403	403	100 %		227
227001 Travel inland	2,800	2,800	100 %		793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,203	3,203	100 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,203	3,203	100 %		1,020
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(240) Women ad me trained in Environmental monitoring in the 7 LLGs	(315) Women and men trained in Environmental monitoring in the 7 LLGs		(60)Women and men trained in Environmental monitoring in the 7 LLGs	(90)Women and men trained in Environmental monitoring in the 7 LLGs

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## Quarter4

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	120	60 %	28
227001	Travel inland	3,691	3,219	87 %	1,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,891	3,339	86 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,891	3,339	86 %	1,360
Reasons for over/under performance:		Underperformance observed was due to low realization of locally raised revenue			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(36) Quarterly Environmental Compliance monitoring done in 7 LLGs	(52) Quarterly Environmental Compliance monitoring done in 7 LLGs	(9)Quarterly Environmental Compliance monitoring done in 7 LLGs	(12)Quarterly Environmental Compliance monitoring done in 7 LLGs
Non Standard Outputs:		EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done
227001	Travel inland	4,939	4,939	100 %	1,399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,939	4,939	100 %	1,399
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,939	4,939	100 %	1,399
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(36) Land disputes settled in the 7 LLGs	(29) Land disputes settled in the 7 LLGs	(8)Land disputes settled in the 7 LLGs	(4)Land disputes settled in the 7 LLGs
Non Standard Outputs:		Land surveys and sub divisions carried out	Land disputes settled in the 7 LLGs	Land surveys and sub divisions carried out	Land disputes settled in the 7 LLGs
221007	Books, Periodicals & Newspapers	1,410	1,410	100 %	870
221009	Welfare and Entertainment	1,400	1,398	100 %	492
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	50
221012	Small Office Equipment	300	300	100 %	225
222001	Telecommunications	800	800	100 %	227

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227001 Travel inland	3,860	3,860	100 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,870	7,868	100 %	3,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,870	7,868	100 %	3,274
Reasons for over/under performance: Activities were implemented as planned.				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	A GPS machine and Camera Procured under DDEG	Noise meter, GPS machine and Camera Procured under DDEG	Certification	Certification
312202 Machinery and Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: Activities were implemented as planned.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>166,107</i>	<i>166,107</i>	<i>100 %</i>	<i>34,098</i>
<i>Non-Wage Reccurent:</i>	<i>39,367</i>	<i>37,721</i>	<i>96 %</i>	<i>13,241</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</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>213,829</i>	<i>99.2 %</i>	<i>57,339</i>



## Vote:540 Mpigi District

## Quarter4

## 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 youth, 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 Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.
221002 Workshops and Seminars	1,300	1,300	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	1,000	1,000	100 %		0
227001 Travel inland	22,550	21,067	93 %		3,407
227004 Fuel, Lubricants and Oils	5,000	3,372	67 %		1,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,350	27,239	90 %		5,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,350	27,239	90 %		5,383
Reasons for over/under performance:	Underperformance observed was because locally raised revenue was not realized 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 supervision 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 supervision in ESMV II model villages
227001 Travel inland	2,831	2,168	77 %		2,168

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,831	2,168	77 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,831	2,168	77 %	2,168

Reasons for over/under performance: Low realization of locally raised revenue led to underperformance.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(600) 4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(320) Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	(140) Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	(140) 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	Community Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	Community Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	Community Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant
221002 Workshops and Seminars	18,525	18,525	100 %	0
227001 Travel inland	19,983	19,983	100 %	5,723
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	46,684	25 %	5,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,508	46,684	25 %	5,723

Reasons for over/under performance: Other transfers from Central Government were not realized as planned led to underperformance

**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 sub county and Mpigi Town Assessment of gender in LLG done	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 Women and Men Teachers in Schools on gender related sanitation and hygiene in Kituntu sub county and Mpigi Town Council Assessment of gender in LLG done

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## Quarter4

227001 Travel inland	2,835	2,604	92 %	1,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,835	2,604	92 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,835	2,604	92 %	1,729

Reasons for over/under performance: Locally raised revenue was not realized as planned led to under performance

**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	(254) 254 children cases were handled and settled 21 social inquiries were carried out National children policy disseminated Sensitization on alternative care framework National children policy disseminated	(7)7 Children resettled 7 Children represented in Court OVC Quarterly Coordination meeting held 22 Children cases handled and concluded 5 Social Inquiries carried out 1 health talk and sensitization on life skills targeting adolescents in schools Sensitization on alternative care framework National children policy disseminated	(28)6 Children resettled 6 Children represented in Court 22 Children cases handled and concluded 5 Social Inquiries carried out Sensitization on alternative care framework National children policy disseminated
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## Quarter4

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 23 children homes Quarterly support supervision to 4 OVC CSOs( CHISOM and Mountains of Hope Children's Ministry) Quarterly support supervision and monitoring under YLP Quarterly YLP Recovery visits conducted	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 5 children homes. Quarterly support supervision to OVC CSOs Quarterly support supervision and monitoring under YLP Quarterly YLP Recovery visits conducted
221002 Workshops and Seminars	3,400	3,400	100 %	3,400
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	369	15 %	369
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	15,033	100 %	6,393
227004 Fuel, Lubricants and Oils	7,590	7,156	94 %	6,961
228002 Maintenance - Vehicles	1,146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,265	25,958	8 %	17,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,265	25,958	8 %	17,122
Reasons for over/under performance:	The annual expected UWEP release was not realized. COVID 19 pandemic also affected activity implementation.			
Output : 108109 Support to Youth Councils				

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## Quarter4

No. of Youth councils supported	(1) District Council Facilitated Two Youth Executive meetings facilitated One District Youth Council held Monitoring of YLP Projects District Youth Day Celebrated National Youth Facilitation provided to Youth Leaders	(1) District youth Council facilitated Monitoring of YLP projects done. Two Youth Executive meetings facilitated	(1) District Council Facilitated	(1) District youth council facilitated Monitoring of YLP projects done Two Youth Executive meetings facilitated
Non Standard Outputs:				
227001 Travel inland	5,868	5,868	100 %	5,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,868	5,868	100 %	5,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,868	5,868	100 %	5,868
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported under Special Grant	(4) PWD group supported under Special Grant	(1) PWD group supported under Special Grant	(1) PWD group 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 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 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 PWDs Councilors	Quarterly monitoring by PWDs Councilors
	Quarterly monitoring by Councilors of older persons	Quarterly monitoring by Councilors of older persons	Quarterly monitoring by Councilors of older persons	Quarterly monitoring by Councilors of older persons
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %	140
222001 Telecommunications	60	60	100 %	60
227001 Travel inland	6,362	6,362	100 %	2,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,562	6,562	100 %	2,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,562	6,562	100 %	2,509
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 108112 Work based inspections</b>				
N/A				

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## Quarter4

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 done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done
227001	Travel inland	2,445	2,445	100 %	695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,445	2,445	100 %	695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,445	2,445	100 %	695
Reasons for over/under performance:		Activities were implemented as planned.			
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	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated
227001	Travel inland	2,000	1,201	60 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,201	60 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,201	60 %	300
Reasons for over/under performance:		Locally raised revenue was not realized as planned led to underperformance			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) District Women Council facilitated	(1) District Women Council facilitated	(1)District Women Council facilitated	(1)District Women Council facilitated
Non Standard Outputs:					
227001	Travel inland	4,401	4,401	100 %	3,435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,401	4,401	100 %	3,435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,401	4,401	100 %	3,435
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 108116 Social Rehabilitation Services					
N/A					

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## Quarter4

Non Standard Outputs:	Three PWDs groups supported under Special Grant Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated
224006 Agricultural Supplies	8,283	8,283	100 %	2,347
227001 Travel inland	1,496	1,496	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,779	9,779	100 %	3,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,779	9,779	100 %	3,095
Reasons for over/under performance:	Activities were implemented as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salary for 12 months paid Quarterly technical support supervision to CDOs done	Staff salary for 12 months paid 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) 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.	Quarterly technical support supervision to CDOs done Staff salary for 3 months paid	Staff salary for 3 months paid
211101 General Staff Salaries	129,555	114,207	88 %	27,649
227001 Travel inland	4,706	4,556	97 %	3,646

**Vote:540 Mpigi District****Quarter4**

282101 Donations	130,000	85,000	65 %	26,000
Wage Rect:	129,555	114,207	88 %	27,649
Non Wage Rect:	134,706	89,556	66 %	29,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,260	203,762	77 %	57,294
Reasons for over/under performance:	Underperformance observed was partly due to; (i) district unconditional grant (wage) was not realized as planned and (ii) other transfers from Central Government were not realized as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,555</i>	<i>114,207</i>	<i>88 %</i>	<i>27,649</i>
<i>Non-Wage Reccurent:</i>	<i>707,549</i>	<i>224,464</i>	<i>32 %</i>	<i>77,673</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>338,671</i>	<i>40.5 %</i>	<i>105,322</i>



## Vote:540 Mpigi District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19	Staff salary for Planning Department staff paid for 12 months Protective gears against COVID -19 procured for staff Office Equipment serviced and repaired 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	Staff salary for Planning Department staff paid for 3 months Protective gears against COVID -19 procured for staff Office Equipment serviced and repaired
211101 General Staff Salaries	42,005	40,195	96 %		10,321
221002 Workshops and Seminars	10,780	9,041	84 %		2,506
221007 Books, Periodicals & Newspapers	1,000	200	20 %		0
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		1,050
221009 Welfare and Entertainment	1,146	1,146	100 %		917
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		900
222001 Telecommunications	4,000	4,000	100 %		1,133
222003 Information and communications technology (ICT)	2,000	400	20 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %		1,000
227001 Travel inland	11,433	11,433	100 %		98
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,740

## Vote:540 Mpigi District

## Quarter4

228002 Maintenance - Vehicles	5,800	5,370	93 %	2,468
Wage Rect:	42,005	40,195	96 %	10,321
Non Wage Rect:	49,759	45,190	91 %	12,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,764	85,385	93 %	23,134
Reasons for over/under performance:	The overall under performance on wage was due to delays in recruitment of staff while for non-wage, the sector realized low locally raised revenue.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3) Planning Department manned by 3 Officers; District Planner Planner/Economist Assistant Statistical Officer	(3)Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3)Planning Department manned by 3 Officers; District Planner Planner/Economist Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(12) 12 Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held
Non Standard Outputs:	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	Outstanding balances for the District Stakeholders Retreat cleared Field support supervision visits conducted to integrate COVID-19 in Planning and Budgeting	Bi-annual PDC coordination committee meetings held at Sub County level. Support supervision and technical backstopping field visits to PDCs conducted	Outstanding balances for the District Stakeholders Retreat cleared Field support supervision visits conducted to integrate COVID-19 in Planning and Budgeting Motor vehicle servicing and repairs done Electric appliances procured
221002 Workshops and Seminars	8,044	3,839	48 %	0
221009 Welfare and Entertainment	3,755	3,755	100 %	10
222001 Telecommunications	2,034	754	37 %	232
227001 Travel inland	7,142	7,142	100 %	1,809
227004 Fuel, Lubricants and Oils	458	458	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,434	15,949	74 %	2,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,434	15,949	74 %	2,295
Reasons for over/under performance:	The overall under performance observed on non-wage was due to low realization of local revenue by the sector			
Output : 138303 Statistical data collection				
N/A				

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## Quarter4

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	3rd Quarter PBS Performance Progress Report prepared Draft Budget and Approved Budget/Contrast Form B Prepared for FY 2021/2022 Quarterly statistical data collected on Social Economic Sectors Compilation of the District Strategic Plan foe Statistics (DSPS) done	Quarterly PBS report prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	3rd Quarter PBS Performance Progress Report prepared Draft Budget and Approved Budget/Contrast Form B Prepared for FY 2021/2022 Quarterly statistical data collected on Social Economic Sectors Compilation of the District Strategic Plan foe Statistics (DSPS) done
222001 Telecommunications	1,000	1,000	100 %	533
227001 Travel inland	3,800	3,800	100 %	1,077
227004 Fuel, Lubricants and Oils	5,486	5,486	100 %	1,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,286	10,286	100 %	3,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,286	10,286	100 %	3,164

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

**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 Local Governments and departments done on a Quarterly basis	Population and development variables for the new Local Governments developed Lower Local Government Plans assessed on population integration Population and development variables for the new Local Governments developed Lower Local Government Plans assessed on population integration Field visits conducted in LLGs to integrate COVID-19 in planning and Budgeting Support supervision and follow up visits on implementation of SOPs	Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis	Population and development variables for the new Local Governments developed Lower Local Government Plans assessed on population integration Field visits conducted in LLGs to integrate COVID-19 in planning and Budgeting Support supervision and follow up visits on implementation of SOPs
227001 Travel inland	2,846	2,846	100 %	1,519

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,846	2,846	100 %	1,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,846	2,846	100 %	1,519

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

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Quarterly project implementation review meetings held Joint planning meetings held	Quarterly review meeting with stakeholders held Final Budget Call Circular disseminated to guide Preparation of Annual Workplans for Departments and LLGs	Quarterly project implementation review meetings held Joint planning meetings held	Final Budget Call Circular disseminated to guide Preparation of Annual Workplans for Departments and LLGs Quarterly review meeting with stakeholders held
221002 Workshops and Seminars	1,600	590	37 %	0
221008 Computer supplies and Information Technology (IT)	546	109	20 %	109
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	71
227001 Travel inland	1,254	1,254	100 %	355

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,113	50 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,113	50 %	535

Reasons for over/under performance: The under performance observed 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	Budget Conference held LG BFP Formulated 5 Year Development Plan FY 2020/2021-2024-2025 Finalized Annual Workplan FY 2021/2022 prepared Quarterly support supervision visits to LLGs and technical backstopping in planning and budgeting done Workplan for the GKMA developed	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done	Quarterly support supervision visits to LLGs and technical backstopping in planning and budgeting done Workplan for the GKMA developed
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## Vote:540 Mpigi District

## Quarter4

221002 Workshops and Seminars	7,080	3,416	48 %	0
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %	3,375
221009 Welfare and Entertainment	230	230	100 %	230
221011 Printing, Stationery, Photocopying and Binding	1,384	1,384	100 %	66
222001 Telecommunications	320	320	100 %	171
222003 Information and communications technology (ICT)	600	120	20 %	0
227001 Travel inland	9,686	4,686	48 %	1,246
227004 Fuel, Lubricants and Oils	4,500	1,700	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,300	16,356	58 %	5,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,300	16,356	58 %	5,088

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

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment	Data collected and analyzed on extra charges imposed on parents under Universal Primary Education Quarterly data collection field visits on management information systems	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Data collected and analyzed on extra charges imposed on parents under Universal Primary Education Quarterly data collection field visits on management information systems
221009 Welfare and Entertainment	631	631	100 %	1
227001 Travel inland	4,086	4,086	100 %	1,158
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,517	9,517	100 %	1,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,517	9,517	100 %	1,507

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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issued	Final indicative planning and budgeting figures disseminated	Indicative Planning Figures Issued Budget Call Circular issued	Final indicative planning and budgeting figures disseminated
221008 Computer supplies and Information Technology (IT)	384	384	100 %	365
221011 Printing, Stationery, Photocopying and Binding	480	96	20 %	96

**Vote:540 Mpigi District****Quarter4**

222001 Telecommunications	136	27	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	507	51 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	507	51 %	461

Reasons for over/under performance: The under performance on non-wage resulted from low local revenue realization by the sector

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

N/A

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 under DDEG and PAF  
4 Quarterly monitoring and evaluation field visits conducted under DDEG and PAF  
Quarterly monitoring and evaluation field visits under DDEG and PAF  
Data collection field visits conducted in the 9 LLGs  
Quarterly PBS data from LLGs collected and reviewed

221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
222001 Telecommunications	2,000	2,000	100 %	67
227001 Travel inland	4,896	4,896	100 %	1,811
227004 Fuel, Lubricants and Oils	504	504	100 %	269

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	7,600	90 %	2,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	7,600	90 %	2,347

Reasons for over/under performance:

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

N/A

## Vote:540 Mpigi District

## Quarter4

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	A 43 Inches TV with a DSTV procured and Installed at the Reception A Laptop procured for the District Planner 2 Tablets procured for CAO and PHRO/Service Commission Quarterly Monitoring visits conducted under DDEG and DDEG Top- up A vaccine store renovated, a generator repaired and a generator shelter constructed at medical offices 16 Heavy Hand washing facilities supplied to UPE schools 50 Desks supplied to 3 UPE schools (Namabo, Luwunga and Bujjuuko C/S)	Quarterly monitoring and evaluation visits conducted in 7 LLGs	A 43 Inches TV with a DSTV procured and Installed at the Reception A Laptop procured for the District Planner 2 Tablets procured for CAO and PHRO/Service Commission Quarterly Monitoring visits conducted under DDEG and DDEG Top- up A vaccine store renovated, a generator repaired and a generator shelter constructed at medical offices 16 Heavy Hand washing facilities supplied to UPE schools 50 Desks supplied to 3 UPE schools (Namabo, Luwunga and Bujjuuko C/S)
281501 Environment Impact Assessment for Capital Works	5,380	5,380	100 %	569
281504 Monitoring, Supervision & Appraisal of capital works	5,380	13,482	251 %	8,102
312213 ICT Equipment	7,440	7,440	100 %	7,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,102	0 %	8,102
Gou Dev:	18,199	18,199	100 %	8,008
External Financing:	0	0	0 %	0
Total:	18,199	26,302	145 %	16,111
Reasons for over/under performance:		The over performance observed was on non-wage for funds allocated to organize a district stakeholders retreat		
Total For Planning : Wage Rect:	42,005	40,195	96 %	10,321
Non-Wage Reccurent:	135,743	118,467	87 %	37,832
GoU Dev:	18,199	18,199	100 %	8,008
Donor Dev:	0	0	0 %	0
Grand Total:	195,947	176,861	90.3 %	56,161

## Vote:540 Mpigi District

## Quarter4

## 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 12 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 Staff salary for 3months paid Field verification visits conducted Handovers witnessed
211101 General Staff Salaries	33,168	33,168	100 %		8,292
221002 Workshops and Seminars	2,000	2,000	100 %		1,710
221009 Welfare and Entertainment	300	300	100 %		85
227001 Travel inland	8,900	7,145	80 %		1,968
Wage Rect:	33,168	33,168	100 %		8,292
Non Wage Rect:	11,200	9,445	84 %		3,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,368	42,613	96 %		12,055
Reasons for over/under performance:	Underperformance observed on non wage was because district unconditional grant non wage was not realized as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departments audited	(11) Departments audited		(11)11 Departments audited	(11)11 Departments audited
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Annual Audit report prepared Quarterly statutory audit reports prepared	( ) Statutory Audit report submitted to District Speaker and other relevant Offices		(2021-07-31)Quarterly statutory audit report	(2021-07-30)Quarterly statutory audit report
Non Standard Outputs:	Face masks and Sanitizers procured	ACDP and RBF Programmes audited All LLGs Audited			
221009 Welfare and Entertainment	700	700	100 %		199
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %		980
224005 Uniforms, Beddings and Protective Gear	500	500	100 %		375



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## Quarter4

227004 Fuel, Lubricants and Oils	5,500	5,500	100 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,112
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Annual Subscription to professional association Masks and Sanitizers procured to mitigate COVID-19	Conducted field verification visits in the 7 LLGs Attended a District stakeholders Retreat in Masaka DLG Annual Subscription to professional association	Annual Subscription to professional association	Annual Subscription to professional association
221011 Printing, Stationery, Photocopying and Binding	495	495	100 %	495
221017 Subscriptions	750	750	100 %	750
222003 Information and communications technology (ICT)	800	800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,045	2,045	100 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,045	2,045	100 %	1,695
Reasons for over/under performance: Activities were implemented as planned				
Total For Internal Audit : Wage Rect:	33,168	33,168	100 %	8,292
Non-Wage Reccurent:	21,245	19,490	92 %	8,571
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,413	52,658	96.8 %	16,863

## Vote:540 Mpigi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows on Business and other Trade related issues	(5) Radio talk-show attended on EMYOOGA mobilization and sensitization 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)Radio talk-show attended on EMYOOGA mobilization and sensitization
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level (200 business operators targeted)	(3) Traders in Muduuma and Buwama Sensitized on Trade Licenses		(1)A trade sensitization meeting conducted	(1)Traders in Muduuma and Buwama Sensitized on Trade Licenses
No of businesses inspected for compliance to the law	(80) Business units inspected for compliance	(85) Compliance Business Inspection visits conducted in the 7 LLGs		(10)Business units inspected for compliance	(85)Business Inspection visits conducted in the 7 LLGs
No of businesses issued with trade licenses	(400) Business units issued with trade licenses in 7 LLGs	(425) Businesses issued with Trade Licenses		(60)Business units issued with trade licenses in 7 LLGs	(425)Businesses issued with Trade Licenses
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	Traders sensitized on Trade Order		Quarterly supervision visits on Trade License Administration conducted	Traders sensitized on Trade Order
211101 General Staff Salaries	14,778	14,718	100 %		2,203
221002 Workshops and Seminars	1,000	435	44 %		185
221009 Welfare and Entertainment	200	200	100 %		107
221011 Printing, Stationery, Photocopying and Binding	1,123	350	31 %		44
221012 Small Office Equipment	100	100	100 %		50
224005 Uniforms, Beddings and Protective Gear	442	88	20 %		0

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## Quarter4

227001 Travel inland	598	598	100 %	170
227004 Fuel, Lubricants and Oils	2,517	2,517	100 %	1,162
Wage Rect:	14,778	14,718	100 %	2,203
Non Wage Rect:	5,980	4,288	72 %	1,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,758	19,006	92 %	3,920

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

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(4) Radio talk-shows attended	(5) Radio talk-show attended on community mobilization and awareness creation on EMYOOGA	(1)Radio talk-show attended	(1)Radio talk-show attended on community mobilization and awareness creation on EMYOOGA
No of businesses assisted in business registration process	(80) Businesses assisted with registration	(85) Business units assisted with registration	(15)Businesses assisted with registration	(20)Business units assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(8) Local Producers Linked to UNBS	(2)Enterprises linked to UNBS	(6)Local Producers 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	Sensitization on product quality and branding done  Training and sensitization of local producers and HFOs done	2 Informal SMEs visited and advised Assisted with registration	Sensitization on product quality and branding done  Training and sensitization of local producers and HFOs done
227001 Travel inland	1,920	1,920	100 %	960
227004 Fuel, Lubricants and Oils	1,209	1,209	100 %	605

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	3,129	100 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,129	3,129	100 %	1,565

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

**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) Follow up visits conducted for producer groups that were linked to UNBS/UEPB for product certification	( )	(3)Follow up visits conducted for producer groups that were linked to UNBS/UEPB for product certification
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## Vote:540 Mpigi District

## Quarter4

No. of market information reports disseminated	(4) Quarterly market information collected and disseminated to stakeholders	(4) 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 done	Display of market information done on all public notice boards	Display done
221002 Workshops and Seminars	671	335	50 %	170
227001 Travel inland	641	628	98 %	0
227004 Fuel, Lubricants and Oils	719	719	100 %	173
228002 Maintenance - Vehicles	850	170	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	1,852	64 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	1,852	64 %	343
Reasons for over/under performance:	The under performance on non-wage was mainly caused by low realization of locally raised revenue			
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	(2)Cooperatives in Mpigi Town Council and Kituntu supervised
No. of cooperative groups mobilised for registration	(8) Informal producers and marketing groups assisted to register as cooperatives	(9) Cooperatives mobilized for registration	(2)Informal producers and marketing groups assisted to register as cooperatives	(2)Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(5) Cooperatives assisted to formalize registration	(1)Cooperative assisted in registration	(2)Cooperatives assisted to formalize registration
Non Standard Outputs:	Assessment cooperative groups for cooperative registration done		Assessment cooperative groups for cooperative registration done	
221002 Workshops and Seminars	1,400	1,080	77 %	800
221009 Welfare and Entertainment	960	960	100 %	480
221011 Printing, Stationery, Photocopying and Binding	539	108	20 %	0
222001 Telecommunications	384	127	33 %	50
227001 Travel inland	2,156	2,156	100 %	1,006

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227004	Fuel, Lubricants and Oils	361	361	100 %	181
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	4,792	83 %	2,517
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	4,792	83 %	2,517
Reasons for over/under performance:		The under performance on non-wage was caused by low local revenue and activities were also affected by COVID-19 lock-down.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(4) Quarterly meeting for the investment committee held		(1)Quarterly action plan developed	(1)Quarterly meeting 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	(8) Inspection and compliance visits to hospitality facilities made		(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs	(2)Inspection and compliance visits to hospitality facilities made
No. and name of new tourism sites identified	(2) New Tourist sites mapped	(2) Tourist sites mapped		(1)New Tourist site mapped	(1)Tourist site 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	Data compilation on Mpigi District done		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	Data compilation on Mpigi District done
221002	Workshops and Seminars	922	461	50 %	0
227001	Travel inland	1,680	1,268	75 %	732
227004	Fuel, Lubricants and Oils	598	598	100 %	299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,327	73 %	1,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,327	73 %	1,031
Reasons for over/under performance:		The under performance on non-wage was caused by low local revenue realization by the sector.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities Identified for Industrial development	(4) Opportunities identified for Industrial Development in Kammengo, Nkozi, Muduuma and Kiringente		(1)Opportunities Identified for Industrial development	(1)An opportunity identified for Industrial Development

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No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(4) Producer groups identified and sensitized on value addition/product development and branding	(1) Producer groups identified for collective value addition support	(1) 1 Producer group identified and sensitized on value addition/product development and branding
No. of value addition facilities in the district	(8) Value addition facilities established	(8) Value addition and value chain platform established	(2) Value addition facilities established	(3) Value addition and value chain platform established
A report on the nature of value addition support existing and needed	(5) Quarterly reports on value addition support existing and needed	(5) Value addition and needs identified for product quality	(1) Quarterly report on value addition support existing and needed	(2) Value addition and needs identified for product quality
Non Standard Outputs:	3 Inspection and follow up visits to industrial units 4 Quarterly meetings for the District Investment committee held	Quarterly meeting for MSE Platform held	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	Quarterly meeting for MSE Platform held
221009 Welfare and Entertainment	1,120	1,120	100 %	620
227001 Travel inland	1,158	1,158	100 %	579
227004 Fuel, Lubricants and Oils	1,122	1,122	100 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,400	100 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,400	100 %	1,760

Reasons for over/under performance: Activities implemented as planned due to availability of funds though greatly affected by COVID 19.

**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 supervision of Trade activities conducted	Quarterly supervision and compliance visits to industrial sites and business centres	Joint monitoring and supervision of Trade activities conducted
227001 Travel inland	1,060	212	20 %	0
227004 Fuel, Lubricants and Oils	720	720	100 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	932	52 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,780	932	52 %	396

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

**Capital Purchases****Output : 068375 Non Standard Service Delivery Capital**

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N/A

Non Standard Outputs:

Livelihood Project  
to one organized  
group in Kammengo  
Sub County

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>14,778</i>	<i>14,718</i>	<i>100 %</i>	<i>2,203</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,169</i>	<i>20,721</i>	<i>79 %</i>	<i>9,328</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>35,439</i>	<i>86.5 %</i>	<i>11,532</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kammengo</b>				<b>616,478</b>	<b>83,346</b>
<b>Sector : Education</b>				<b>433,980</b>	<b>70,678</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>162,525</b>	<b>70,678</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,525</b>	<b>44,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		9,595	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 COU P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,280	0
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	2,787
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		6,518	2,787
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		7,300	2,787
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)		5,039	2,787
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		3,390	2,787
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)		4,410	2,787
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		10,292	2,787
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)		5,583	2,787
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)		4,750	2,787
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)		5,073	2,787
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)		6,195	2,787
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	2,787
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)		5,583	2,787
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)		5,413	2,787



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ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	9,561	2,787
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	8,303	2,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>26,081</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Musa Buyiga Primary School- Island	Sector Development Completed- Grant	28,000	26,081
<b>Programme : Secondary Education</b>			<b>271,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,455</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Sector Conditional Grant (Non-Wage)	133,680	0
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	137,775	0
<b>Sector : Health</b>			<b>50,673</b>	<b>12,668</b>
<b>Programme : Primary Healthcare</b>			<b>50,673</b>	<b>12,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,434</b>	<b>10,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,478	3,620
Buyiga Health centre III	Musa	Sector Conditional Grant (Non-Wage)	14,478	3,620
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>Sector : Water and Environment</b>			<b>131,825</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>131,825</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>131,825</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musa Buyiga Island (A, B and Central)	Sector Development -,-,- Grant	79,095	0

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Construction Services - Water Schemes-418	Muyira Kajjaga	Sector Development -, -,- Grant	26,365	0
Construction Services - Water Schemes-418	Kanyike Kataba	Sector Development -, -,- Grant	26,365	0
<b>LCIII : Buwama</b>			<b>264,893</b>	<b>72,595</b>
<b>Sector : Education</b>			<b>228,698</b>	<b>63,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,873</b>	<b>63,546</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,873</b>	<b>41,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	8,252	0
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	3,152	0
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,529	0
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	5,821	0
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	7,300	0
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	9,527	2,787
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	6,535	2,787
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	4,750	2,787
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	5,940	2,787
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	10,632	2,787
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	9,663	2,787
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	8,252	2,787
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	8,014	2,787
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,951	2,787
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	8,439	2,787
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	13,964	2,787
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	13,879	2,787
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	5,991	2,787
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,948	2,787

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ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	7,334	2,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>21,736</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Mbizzinnya Equator Parents Primary School	Sector Development Completed- Grant	24,000	21,736
<b>Programme : Secondary Education</b>			<b>55,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	55,825	0
<b>Sector : Health</b>			<b>36,195</b>	<b>9,049</b>
<b>Programme : Primary Healthcare</b>			<b>36,195</b>	<b>9,049</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,956</b>	<b>7,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko	Sector Conditional Grant (Non-Wage)	14,478	3,620
Buwama Health Centre III	Mbizzinnya	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Nkozi</b>			<b>714,542</b>	<b>132,825</b>
<b>Sector : Education</b>			<b>372,781</b>	<b>47,385</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,921</b>	<b>47,385</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>146,921</b>	<b>47,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	10,734	0
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	7,385	2,787
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	4,835	2,787
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	8,677	2,787

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KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	7,606	2,787
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,243	2,787
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,515	2,787
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	7,640	2,787
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	7,844	2,787
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	6,671	2,787
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,300	2,787
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	4,376	2,787
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	11,737	2,787
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	11,686	2,787
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	12,638	2,787
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	8,728	2,787
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	11,669	2,787
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	6,637	2,787
<b>Programme : Secondary Education</b>			<b>225,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	13,650	0
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	212,210	0
<b>Sector : Health</b>			<b>341,761</b>	<b>85,440</b>
<b>Programme : Primary Healthcare</b>			<b>36,195</b>	<b>9,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,195</b>	<b>9,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo	Sector Conditional Grant (Non-Wage)	14,478	3,620
Nabyewanga Health Centre II	Mugge	Sector Conditional Grant (Non-Wage)	7,239	1,810

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Nnindy Health Centre III	Nindy	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>Programme : District Hospital Services</b>			<b>305,566</b>	<b>76,392</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>305,566</b>	<b>76,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Buseese	Sector Conditional Grant (Non-Wage)	305,566	76,392
<b>LCIII : Muduuma</b>			<b>239,744</b>	<b>90,335</b>
<b>Sector : Education</b>			<b>142,053</b>	<b>40,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,298</b>	<b>40,726</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,298</b>	<b>19,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	5,481	0
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,288	0
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	5,719	0
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	16,786	2,787
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,535	2,787
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	7,215	2,787
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	3,866	2,787
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,608	2,787
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	4,070	2,787
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	3,730	2,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>21,215</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bulerejje Kibumbiro Primary School	Sector Development Completed- Grant	24,000	21,215
<b>Programme : Secondary Education</b>			<b>58,755</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,755</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	58,755	0
<b>Sector : Health</b>			<b>71,326</b>	<b>49,609</b>
<b>Programme : Primary Healthcare</b>			<b>71,326</b>	<b>49,609</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje	Sector Conditional Grant (Non-Wage)	7,239	1,810
Muduuma Health Centre III	Malima	Sector Conditional Grant (Non-Wage)	14,478	3,620
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>42,370</b>	<b>42,370</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Malima Muduuma Health Centre III	Sector Development Completed Grant	42,370	42,370
<b>Sector : Water and Environment</b>			<b>26,365</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,365</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Malima Kyabakadde	Sector Development - Grant	26,365	0
<b>LCIII : Kiringente</b>			<b>785,014</b>	<b>839,989</b>
<b>Sector : Education</b>			<b>756,057</b>	<b>832,750</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,398</b>	<b>22,299</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,398</b>	<b>22,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	3,985	2,787
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	26,935	2,787

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KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	5,192	2,787
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	4,070	2,787
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	16,480	2,787
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	6,297	2,787
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	11,312	2,787
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	6,127	2,787
<b>Programme : Secondary Education</b>			<b>675,659</b>	<b>810,451</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,024</b>	<b>61,709</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Kikondo Wamatovu Muslim Seed Sec. School	Sector Development Activity Grant	70,024	61,709
Item : 312214 Laboratory and Research Equipment				
Equipment for the Science Laboratory procured	Kikondo Wamatovu Muslim Seed Sec. School	Sector Development - Grant	130,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>475,635</b>	<b>748,742</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikondo Wamatovu Muslim Seed Sec School	Sector Development Completed Grant	475,635	748,742
<b>Sector : Health</b>			<b>28,956</b>	<b>7,239</b>
<b>Programme : Primary Healthcare</b>			<b>28,956</b>	<b>7,239</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kavule	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula	Sector Conditional Grant (Non-Wage)	7,239	1,810
Sekiwunga Health Centre III	Sekiwunga	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Kituntu</b>			<b>351,757</b>	<b>128,919</b>
<b>Sector : Education</b>			<b>330,040</b>	<b>123,490</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>189,415</b>	<b>123,490</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,385</b>	<b>16,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional Grant (Non-Wage)	6,994	0
KITUNTU UMEA	Kasozi	Sector Conditional Grant (Non-Wage)	9,765	0
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	9,799	0
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	4,580	0
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,028	0
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	9,340	2,787
KITIGI P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	7,232	2,787
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	8,711	2,787
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	5,005	2,787
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,226	2,787
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,705	2,787
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,030</b>	<b>85,030</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nkasi Nkasi Primary school	Sector Development Activity completed Grant	85,030	85,030
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>21,736</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kasozi Kituntu UMEA Primary School	Sector Development Completed-Grant	24,000	21,736
<b>Programme : Secondary Education</b>			<b>140,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	140,625	0
<b>Sector : Health</b>			<b>21,717</b>	<b>5,429</b>



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<b>Programme : Primary Healthcare</b>			<b>21,717</b>	<b>5,429</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,717</b>	<b>5,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kituntu Health Centre III	Bukemba	Sector Conditional Grant (Non-Wage)	14,478	3,620
<b>LCIII : Mpigi Town Council</b>			<b>11,635,569</b>	<b>910,172</b>
<b>Sector : Agriculture</b>			<b>8,308,998</b>	<b>105,410</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,255,255</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>84,445</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension support services in the 7 Lower Local Services	Ward B District Production Department	Sector Conditional Grant (Non-Wage)	84,445	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,170,810</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Production Offices	Other Transfers from Central Government	16,480	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ward B District Production Offices	Other Transfers from Central Government	33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Department	Other Transfers from Central Government	137,474	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Production department	Other Transfers from Central Government	171,586	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Ward B District wide	Other Transfers from Central Government	2,978,273	0
Roads and Bridges - Gravelling-1565	Ward B District Wide	Other Transfers from Central Government	2,227,562	0
Roads and Bridges - Labourers Wages-1566	Ward B District Wide	Other Transfers from Central Government	1,024,886	0

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Roads and Bridges - Maintenance and Repair-1567	Ward B District wide	Other Transfers from Central Government	581,548	0
<b>Programme : District Production Services</b>			<b>1,053,742</b>	<b>105,410</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>149,466</b>	<b>105,410</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Office	Sector Development - Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Production Office	Sector Development - Grant	932	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ward B ADC - Agriculture	District Discretionary Development Equalization Grant	70,817	30,693
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B District Wide	Sector Development Grant	74,717	74,717
<b>Output : Non Standard Service Delivery Capital</b>			<b>904,276</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Production Department	Other Transfers from Central Government	2,499	0
Environmental Impact Assessment - Travel-503	Ward B District Wide	Other Transfers from Central Government	3,939	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B District Product Office	Other Transfers from Central Government	65,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Production Department	Other Transfers from Central Government	399,202	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Wide	Other Transfers from Central Government	205,136	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward B District Production department	Other Transfers from Central Government	26,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Wide	Other Transfers from Central Government	202,500	0

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<b>Sector : Works and Transport</b>				<b>313,081</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>313,081</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>303,081</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Mpigi LLGs	Ward B Mpigi LLGs	Other Transfers from Central Government		303,081	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ward B Opération and maintenance	Locally Raised Revenues	-	10,000	0
<b>Sector : Education</b>				<b>346,057</b>	<b>86,918</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>212,222</b>	<b>86,918</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>169,569</b>	<b>47,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)		9,629	0
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)		4,937	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
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)		9,918	2,787
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)		6,722	2,787
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)		7,538	2,787
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)		9,816	2,787
KAFUMU P.S.	Kafumu	Sector Conditional Grant (Non-Wage)		9,289	2,787
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)		8,286	2,787
MPAMBIRE UMEA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)		9,153	2,787
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)		19,931	2,787
MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)		4,750	2,787

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SENENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	7,419	2,787
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	7,572	2,787
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	6,739	2,787
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	11,805	2,787
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	12,315	2,787
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,985	2,787
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,161	2,787
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,798	2,787
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,653</b>	<b>13,568</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Completed Grant	12,000	3,541
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ward B Mpigi	Sector Development Activity completed Grant	1,653	10,027
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>21,215</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kafumu Namabo Primary School	Sector Development Completed-Grant	24,000	21,215
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>4,750</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Education department	Sector Development Supplies completed Grant	5,000	4,750
<b>Programme : Secondary Education</b>			<b>121,136</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Ward C	Sector Conditional Grant (Non-Wage)	85,575	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,528</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Education Department	Sector Development - Grant	4,048	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ward B Education Department	Sector Development - Grant	6,480	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>25,033</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B Education Department	Sector Development - Grant	314	0
Environmental Impact Assessment - Travel-503	Ward B Education Department	Sector Development - Grant	469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward B Educ Dept	Sector Development - Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Education department	Sector Development - Grant	9,649	0
Monitoring, Supervision and Appraisal - General Works -1260	Ward B Education Dept	Sector Development - Grant	10,602	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>12,698</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,698</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B Education Department	Sector Development - Grant	886	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Education department	Sector Development - Grant	11,812	0
<b>Sector : Health</b>			<b>1,158,347</b>	<b>686,206</b>
<b>Programme : Primary Healthcare</b>			<b>510,580</b>	<b>428,678</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>1,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkongge Health Centre I	Bumoozi	Sector Conditional Grant (Non-Wage)	7,239	1,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,151</b>	<b>16,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi	Sector Conditional Grant (Non-Wage)	7,239	1,810

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DDHs Clinic Health Centre II	Ward B	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kafumu Health Centre II	Kafumu	Sector Conditional Grant (Non-Wage)	7,239	1,810
Kyaali Health Centre III	Kyali	Sector Conditional Grant (Non-Wage)	14,478	3,620
Mpigi Health Centre IV	Ward B	Sector Conditional Grant (Non-Wage)	28,956	7,239
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,518</b>	<b>4,518</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ward B Medical Offices	Sector Development Grant	700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Medical Offices	Sector Development Grant	1,407	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical Offices	Sector Development Grant Completed	2,410	4,518
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,672</b>	<b>16,672</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyali Kyaali Health Centre III	Sector Development Grant Completed	16,672	16,672
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>17,000</b>	<b>17,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyali Kyaali Health Centre III	Sector Development Grant Completed	17,000	17,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>400,000</b>	<b>372,391</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ward B Medical Offices	Transitional Development Grant	198	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District medical offices	Transitional Development Grant Completed	12,802	25,740
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B Medical offices	Transitional Development Grant Completed	7,000	40,405
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Ward B Mpigi Health Centre IV	Transitional Development Grant Completed	380,000	306,245
<b>Programme : Health Management and Supervision</b>			<b>647,767</b>	<b>257,528</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,794</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ward B District Medical Offices	Sector Development - Grant	794	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ward B District Medical offices	Sector Development - Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Ward B District Medical Offices	Sector Development - Grant	2,400	0
Furniture and Fixtures - Cabinets-632	Ward B Medical Offices	Sector Development - Grant	3,600	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>637,973</b>	<b>257,528</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ward B District Medical Offices	External Financing	6,115	0
Environmental Impact Assessment - Field Expenses-498	Ward B Medical offices	External Financing	5,000	0
Environmental Impact Assessment - Travel-503	Ward B Medical offices	External Financing	8,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical dept	External Financing	Completed,Executed ,Implemented,Completed	239,820 257,528
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical dept	External Financing	Completed,Executed ,Implemented,Completed	39,000 257,528
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical dept	External Financing	Completed,Executed ,Implemented,Completed	170,509 257,528
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Medical staff	External Financing	Completed,Executed ,Implemented,Completed	83,653 257,528
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				

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A Laptop, photocopier and a printer under RBF support	Ward B Medical office	External Financing	16,500	0
Battery and accessories for cold chain system and power connection to the generator	Ward B Medical Office	External Financing	11,000	0
<b>Sector : Water and Environment</b>			<b>531,200</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>521,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,501</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Water Office	Sector Development - Grant	1,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Office	Sector Development -, Grant	2,861	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District water Office	Sector Development -,- Grant	12,350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Office	Transitional -, Development Grant	11,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Water Office	Transitional -,- Development Grant	8,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,699</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B District Wide	Sector Development - Grant	84,699	0
<b>Output : Construction of piped water supply system</b>			<b>400,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B Busanyi,Nvuba, Bulamu,Kiswa, Kammengo, Serinyabbi	Sector Development - Grant	400,000	0
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Ward B GPS and others	District Discretionary Development Equalization Grant	10,000	10,000



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<b>Sector : Public Sector Management</b>				<b>977,887</b>	<b>21,638</b>
<b>Programme : District and Urban Administration</b>				<b>959,688</b>	<b>7,785</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>936,348</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
All Mpigi District LLGs	Ward B All Mpigi District LLGs	Locally Raised Revenues		936,348	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,340</b>	<b>7,785</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Ward B Capacity building	District Discretionary Development Equalization Grant	Completed,	5,380	5
Feasibility Studies - Consultancy-567	Ward B District wide	Locally Raised Revenues	Completed,	3,000	5
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ward B M&E	Locally Raised Revenues		3,380	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kkonkoma retention	Locally Raised Revenues	-	1,000	0
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Ward B Health center III Mpigi	District Discretionary Development Equalization Grant	Completed	5,280	5,280
Item : 312211 Office Equipment					
ICT Equipment	Ward B LAPTOP	Locally Raised Revenues	Completed	5,300	2,500
<b>Programme : Local Government Planning Services</b>				<b>18,199</b>	<b>13,853</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,199</b>	<b>13,853</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ward B Districtwide	District Discretionary Development Equalization Grant	Completed	5,380	3,929
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District wide	District Discretionary Development Equalization Grant	Completed	5,380	2,883

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Item : 312213 ICT Equipment					
ICT - Computers-733	Ward B Mpigi	District Discretionary Development Equalization Grant	Completed	3,600	7,041
ICT - Scanners-835	Ward B Mpigi	District Discretionary Development Equalization Grant	-	1,760	0
ICT - Assorted Communications Equipment-705	Ward B Mpigi	Locally Raised Revenues		2,080	0
<b>LCIII : Missing Subcounty</b>				<b>166,759</b>	<b>161,892</b>
<b>Sector : Education</b>				<b>166,759</b>	<b>161,892</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>10,442</b>	<b>5,575</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>10,442</b>	<b>5,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)		1,350	0
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,260	2,787
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		3,832	2,787
<b>Programme : Skills Development</b>				<b>156,317</b>	<b>156,317</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	156,317