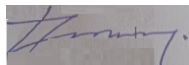

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Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Moses Kanyarutokye

Date: 10/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	957,990	359,373	38%
Discretionary Government Transfers	3,515,312	2,866,546	82%
Conditional Government Transfers	26,562,202	21,578,937	81%
Other Government Transfers	2,458,540	454,149	18%
External Financing	700,686	349,309	50%
Total Revenues shares	34,194,730	25,608,315	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,104,328	4,681,699	3,234,906	77%	53%	69%
Finance	259,004	176,269	171,429	68%	66%	97%
Statutory Bodies	598,580	398,536	355,613	67%	59%	89%
Production and Marketing	2,970,968	2,232,931	907,410	75%	31%	41%
Health	5,901,194	4,600,681	4,194,810	78%	71%	91%
Education	14,403,094	10,688,889	9,649,130	74%	67%	90%
Roads and Engineering	1,482,324	966,261	428,752	65%	29%	44%
Water	973,980	942,769	682,854	97%	70%	72%
Natural Resources	220,580	164,997	156,538	75%	71%	95%
Community Based Services	572,212	131,775	111,949	23%	20%	85%
Planning	591,187	539,646	215,254	91%	36%	40%
Internal Audit	67,299	48,070	46,381	71%	69%	96%
Trade Industry and Local Development	49,980	35,792	28,746	72%	58%	80%
Grand Total	34,194,730	25,608,315	20,183,771	75%	59%	79%
<i>Wage</i>	17,527,665	13,777,765	13,228,625	79%	75%	96%
<i>Non-Wage Recurrent</i>	12,024,593	7,584,471	5,717,227	63%	48%	75%
<i>Domestic Devt</i>	3,941,786	3,896,770	888,612	99%	23%	23%
<i>Donor Devt</i>	700,686	349,309	349,308	50%	50%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Out of the approved budget of UGX. 34,194,730,000/=, UGX. 25,608,315,000/= was the cumulative receipt by close of quarter three representing 75% of the budget performance. The best performing revenue sources were discretionary transfers and conditional transfers and at 82% and 81% respectively, followed by External Financing, locally raised revenue and Other Government Transfers at 50%, 38% and 18% respectively. All the cumulative receipts (UGX. 25,608,315,000/=) were disbursed and warranted for expenditure at departmental level. Expenditure was Shs 20,183,771,000/= out of Shs 25,608,315,000/= disbursed to departments representing a burn rate of 79% as per funds realized, that was mainly done on payment of salary at 66%, supervision and monitoring of service delivery at 28% while development expenditure was only 6%. The district had a balance of Shs 5,424,544,000/=, that included wage Shs. 549,140,000/= resulting from delays in planned staff recruitment, unspent development revenue of Shs, -3,008,159,000 and non-wage balance of Shs 1,867,244,000/= resulting from delays to operationalise e-Government procurement pilot system in Mpigi.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	957,990	359,373	38 %
Local Services Tax	221,000	156,963	71 %
Land Fees	191,652	69,718	36 %
Local Hotel Tax	3,400	0	0 %
Application Fees	13,000	11,402	88 %
Business licenses	198,754	42,714	21 %
Miscellaneous and unidentified taxes	4,360	179	4 %
Rent & Rates - Non-Produced Assets – from other Govt units	9,100	990	11 %
Park Fees	7,180	1,421	20 %
Property related Duties/Fees	62,600	10,483	17 %
Advertisements/Bill Boards	16,114	0	0 %
Animal & Crop Husbandry related Levies	6,000	0	0 %
Market /Gate Charges	216,259	63,904	30 %
Other Fees and Charges	8,570	1,600	19 %
2a.Discretionary Government Transfers	3,515,312	2,866,546	82 %
District Unconditional Grant (Non-Wage)	709,374	532,031	75 %
Urban Unconditional Grant (Non-Wage)	119,262	89,446	75 %
District Discretionary Development Equalization Grant	855,486	855,486	100 %
Urban Unconditional Grant (Wage)	174,769	131,077	75 %
District Unconditional Grant (Wage)	1,591,657	1,193,743	75 %
Urban Discretionary Development Equalization Grant	64,763	64,763	100 %
2b.Conditional Government Transfers	26,562,202	21,578,937	81 %
Sector Conditional Grant (Wage)	15,761,239	12,452,945	79 %
Sector Conditional Grant (Non-Wage)	3,956,078	2,860,353	72 %
Sector Development Grant	2,671,980	2,640,264	99 %
Transitional Development Grant	324,556	324,556	100 %
General Public Service Pension Arrears (Budgeting)	312,356	312,356	100 %

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Salary arrears (Budgeting)	4,803	4,803	100 %
Pension for Local Governments	2,682,788	2,347,359	87 %
Gratuity for Local Governments	848,402	636,301	75 %
2c. Other Government Transfers	2,458,540	454,149	18 %
Support to PLE (UNEB)	41,000	0	0 %
Uganda Road Fund (URF)	859,559	375,567	44 %
Uganda Women Entrepreneurship Program(UWEP)	15,800	5,089	32 %
Youth Livelihood Programme (YLP)	315,886	0	0 %
DVV International	67,710	0	0 %
Agriculture Cluster Development Project (ACDP)	115,200	57,589	50 %
Results Based Financing (RBF)	885,885	15,904	2 %
Parish Community Associations (PCAs)	157,500	0	0 %
3. External Financing	700,686	349,309	50 %
Rakai Health Sciences Programme (RHSP)	248,000	100,052	40 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	80,000	99,067	124 %
Global Alliance for Vaccines and Immunization (GAVI)	284,686	150,189	53 %
UK Department for International Development (DFID)	58,000	0	0 %
Total Revenues shares	34,194,730	25,608,315	75 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue in quarter three was UGX 359,373,000/= out of the approved budget of UGX 957,990,000/= (Nine hundred fifty seven million nine hundred ninety thousand shillings only) from all Local Revenue sources in FY 2021/2022. This performance is 38% as per funds realised. Save for Application Fees at 88%, all other sources performed below the standard projection of 75% by close of quarter three. This underperformance was largely attributed to COVID 19 pandemic effects which resulted into taxable businesses slowing down in their operations.

Cumulative Performance for Central Government Transfers

Overall, the cumulative receipt from Discretionary Government Transfers in quarter three amounted to 2,866,546,359/= out of 3,515,312,000 approved Budget on average registering a performance of 81% as expected because it has a development component of DDEG. The cumulative receipts from Conditional Government Transfers amounted to 21,578,937,000/= out of 26,562,202,000/= approved budget on average registering a performance of 81% above the target of 75% because of the development grants.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 454,149,000/= out of 2,458,540,000/= approved budget and on average registering a performance of 18%. Save for Agriculture Cluster Development Project (ACDP) that performed at 50%, other sources performed below 50%.

Cumulative Performance for External Financing

Overall, the cumulative receipts from External Financing amounted to 349,309,000/= out of 700,686,000/= approved budget and on average registering a performance of 50%. Save for Global World Health Organisation (WHO) at 124%, other sources performed below the standard projection of 75%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	173,497	56,005	32 %	43,374	4,439	10 %
District Production Services	2,797,470	851,406	30 %	699,368	333,179	48 %
Sub- Total	2,970,968	907,410	31 %	742,742	337,619	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,393,147	409,353	29 %	348,287	91,257	26 %
District Engineering Services	89,177	19,399	22 %	22,294	8,350	37 %
Sub- Total	1,482,324	428,752	29 %	370,581	99,607	27 %
Sector: Trade and Industry						
Commercial Services	49,980	28,746	58 %	12,495	9,762	78 %
Sub- Total	49,980	28,746	58 %	12,495	9,762	78 %
Sector: Education						
Pre-Primary and Primary Education	8,398,486	5,708,884	68 %	2,099,621	2,204,443	105 %
Secondary Education	5,137,251	3,464,838	67 %	1,284,313	1,349,167	105 %
Skills Development	594,894	339,389	57 %	148,723	133,015	89 %
Education & Sports Management and Inspection	270,463	135,543	50 %	57,366	53,374	93 %
Special Needs Education	2,000	476	24 %	500	250	50 %
Sub- Total	14,403,094	9,649,130	67 %	3,590,524	3,740,249	104 %
Sector: Health						
Primary Healthcare	4,993,251	3,411,620	68 %	1,265,396	1,097,126	87 %
District Hospital Services	305,566	229,175	75 %	76,392	76,392	100 %
Health Management and Supervision	602,377	554,015	92 %	155,678	211,516	136 %
Sub- Total	5,901,194	4,194,810	71 %	1,497,465	1,385,034	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	973,980	682,854	70 %	243,495	204,920	84 %
Natural Resources Management	220,580	156,538	71 %	55,145	55,000	100 %
Sub- Total	1,194,560	839,391	70 %	298,640	259,920	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	572,212	111,949	20 %	143,053	38,884	27 %
Sub- Total	572,212	111,949	20 %	143,053	38,884	27 %
Sector: Public Sector Management						
District and Urban Administration	6,104,328	3,234,906	53 %	1,526,082	1,121,940	74 %
Local Statutory Bodies	598,580	355,613	59 %	147,145	138,936	94 %
Local Government Planning Services	591,187	215,254	36 %	191,676	53,701	28 %
Sub- Total	7,294,094	3,805,773	52 %	1,864,903	1,314,577	70 %
Sector: Accountability						

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Financial Management and Accountability(LG)	259,004	171,429	66 %	64,751	59,708	92 %
Internal Audit Services	67,299	46,381	69 %	16,825	19,079	113 %
<i>Sub- Total</i>	326,303	217,810	67 %	81,576	78,787	97 %
Grand Total	34,194,730	20,183,771	59 %	8,601,979	7,264,439	84 %

Vote:540 Mpigi District

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,784,073	4,370,744	76%	1,446,018	1,451,510	100%
District Unconditional Grant (Non-Wage)	88,559	73,705	83%	22,140	29,425	133%
District Unconditional Grant (Wage)	573,440	440,520	77%	143,360	153,800	107%
General Public Service Pension Arrears (Budgeting)	312,356	312,356	100%	78,089	0	0%
Gratuity for Local Governments	848,402	636,301	75%	212,100	212,100	100%
Locally Raised Revenues	680,879	229,190	34%	170,220	25,200	15%
Multi-Sectoral Transfers to LLGs_NonWage	260,579	195,434	75%	65,145	65,145	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	157,500	0	0%	39,375	0	0%
Pension for Local Governments	2,682,788	2,347,359	87%	670,697	922,148	137%
Salary arrears (Budgeting)	4,803	4,803	100%	1,201	0	0%
Urban Unconditional Grant (Wage)	174,769	131,077	75%	43,692	43,692	100%
Development Revenues	320,255	310,955	97%	80,064	105,980	132%
Locally Raised Revenues	15,500	6,200	40%	3,875	0	0%
Transitional Development Grant	304,755	304,755	100%	76,189	105,980	139%
Total Revenues shares	6,104,328	4,681,699	77%	1,526,082	1,557,491	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	748,209	480,000	64%	187,052	168,737	90%
Non Wage	5,035,864	2,736,764	54%	1,258,966	949,308	75%
Development Expenditure						
Domestic Development	320,255	18,142	6%	80,064	3,896	5%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,104,328	3,234,906	53%	1,526,082	1,121,940	74%
C: Unspent Balances						
Recurrent Balances		1,153,980	26%			
Wage		91,597				
Non Wage		1,062,383				
Development Balances		292,813	94%			
Domestic Development		292,813				
External Financing		0				
Total Unspent		1,446,793	31%			

Summary of Workplan Revenues and Expenditure by Source

In the period July 2021 – March 2022, Administration realized Shs 4,681,699,000/= out of Shs 6,104,328,000/= budgeted for both recurrent and development revenue, representing a performance of 77%. The best performing revenue sources were General Public Service Pension Arrears and Salary arrears (Budgeting) and Transitional Development Grant at 100% followed by Pension for Local Governments at 87%, District Unconditional Grant (Non-Wage) 83%, District Unconditional Grant (Wage) 77%, Multi-Sectoral Transfers to LLGs_NonWage at 75%, Multi-Sectoral Transfers to LLGs_NonWage and Urban Unconditional Grant (Wage) at 75%, Locally Raised Revenues at 34%, while low performance was observed on Other Transfers from Central Government at 0%. Expenditure was shs. 3,234,906,000/= out Shs 4,681,699,000/= realized, representing a burn rate of 69% as per funds received and funds were mainly spent on payment of staff salary and monthly pension, supervision of government programmes.

Reasons for unspent balances on the bank account

The department had a balance of Shs 1,446,793,000/= and these were funds for Gratuity that had not been paid (1,062,383,000/=), wage balance (91,597,000/=) caused by delayed recruitment of staff and delays to award contracts for renovation of production and education department under development worth UGX 292,813,000/=

Highlights of physical performance by end of the quarter

Staff salary and pension paid for 3 months Quarterly monitoring and support supervision visits conducted in the 9 LLGs Facilitated planning activities in the 9 LLGs Conditional assessment done, Environmental screening and BoQ prepared

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,004	176,269	68%	64,751	46,768	72%
District Unconditional Grant (Non-Wage)	92,940	58,256	63%	23,235	11,786	51%
District Unconditional Grant (Wage)	135,317	100,952	75%	33,829	33,295	98%
Locally Raised Revenues	30,747	17,061	55%	7,687	1,687	22%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	259,004	176,269	68%	64,751	46,768	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,317	100,952	75%	33,829	33,725	100%
Non Wage	123,687	70,477	57%	30,922	25,983	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,004	171,429	66%	64,751	59,708	92%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		4,840				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,840	3%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review July- March 2022, Finance Department realized Shs. 176,269,000/= out of Shs. 259,004,000/= budget recurrent revenue, representing a performance of 68%. The best performing local revenue source was District unconditional grant wage at 75%, followed by District unconditional grant non-wage at 63% and lastly locally raised revenue at 55%. Total expenditure during the quarter exceeded total revenue by shs. 12,940,000 as unspent balance carried forward from quarter two. Expenditure was shs. 171,429,000 /= representing a burn rate of 66% and that was spent on payment of staff salary, revenue mobilization. The department had a balance of Shs 4,840,000.

Reasons for unspent balances on the bank account

The unspent balance of shs. 4,840,000 on non wage resulted from eGP system challenges

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Revenue mobilization visits conducted in all LLGs Preparation of monthly and quarterly financial reports Safe custody of Financial documents, stationery and accounting documents Holding of local revenue stakeholders' sensitization meetings Monitoring and mentoring LLGs in budget execution. Expenditure warrants issued and payments done System reconciliations done

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	598,580	398,536	67%	147,145	120,996	82%
District Unconditional Grant (Non-Wage)	259,397	198,711	77%	64,849	69,013	106%
District Unconditional Grant (Wage)	188,183	131,231	70%	47,046	37,139	79%
Locally Raised Revenues	151,000	68,594	45%	35,250	14,844	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	598,580	398,536	67%	147,145	120,996	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,183	131,231	70%	47,046	43,203	92%
Non Wage	410,397	224,382	55%	100,099	95,733	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	598,580	355,613	59%	147,145	138,936	94%
C: Unspent Balances						
Recurrent Balances						
		42,923	11%			
Wage		0				
Non Wage		42,923				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,923	11%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2021- March 2022, Statutory Bodies realized recurrent revenue of Shs 378,536,000/= out shs. 589,580,000 budgeted, representing a performance of 63%. The best performing revenue source was unconditional grant non-wage followed by wage. Total expenditure during the quarter exceeded total revenue by shs. 17,940,000 as unspent balance carried forward from quarter two. Expenditure was Shs 355,613,000/= out Shs. 378,536/=-, representing a burn rate of 94%. That was spent on payment of salary for technical staff and leaders, staff recruitment, holding LG PAC meeting, facilitating Council and the Executive. The department had a balance of Shs. 42,923,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 42,923,000 was on non-wage that resulted from failure to pay suppliers due to e-GP implementation challenges

Highlights of physical performance by end of the quarter

Staff and political leaders salary paid for 9 months 4 District Council Sessions held 8 Meeting of the Standing Committees facilitated Job Advert run Shortlist of Applicants done Land Applications received and cleared Executive monitoring visits conducted 6 LG PAC meetings held 3 Contracts committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,822,696	1,116,375	61%	455,674	206,489	45%
District Unconditional Grant (Non-Wage)	4,800	3,599	75%	1,200	1,200	100%
District Unconditional Grant (Wage)	26,600	19,950	75%	6,650	6,650	100%
Locally Raised Revenues	4,500	1,200	27%	1,125	400	36%
Other Transfers from Central Government	115,200	57,589	50%	28,800	0	0%
Sector Conditional Grant (Non-Wage)	1,073,052	585,129	55%	268,263	48,603	18%
Sector Conditional Grant (Wage)	598,544	448,908	75%	149,636	149,636	100%
Development Revenues	1,148,272	1,116,556	97%	287,068	351,041	122%
Sector Development Grant	1,148,272	1,116,556	97%	287,068	351,041	122%
Total Revenues shares	2,970,968	2,232,931	75%	742,742	557,530	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	625,144	468,858	75%	156,286	157,615	101%
Non Wage	1,197,552	302,032	25%	299,388	87,160	29%
Development Expenditure						
Domestic Development	1,148,272	136,520	12%	287,068	92,843	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,970,968	907,410	31%	742,742	337,619	45%
C: Unspent Balances						
Recurrent Balances						
		345,485	31%			
Wage		0				
Non Wage		345,485				
Development Balances						
		980,036	88%			
Domestic Development		980,036				
External Financing		0				
Total Unspent		1,325,521	59%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2021 - March 2022 Production and Marketing Department realized Shs 2,232,931,000/= for both recurrent and development revenue out of Shs 2,970,968,000/= budgeted, representing a performance of 75%. The best performing revenue source was Sector Development Grant at 100% followed by wage and non-wage and other government transfers all performing at 55%. Expenditure was shs. 907,410,000/= and that was spent on salary for extension workers, Ugift, PDM and ACDP awareness creation farm supervision visits, demonstration, deployment of traps, fish catchment survey, AI services , FMD vaccination and radio talk-shows. The department had a balance of Shs 1,325,521,000/=

Reasons for unspent balances on the bank account

The unspent balance 1,325,521,000 comprised of non-wage shs 345,484,963 funds for PDM where implementation was delayed by lack of operational guidelines and Shs 980,035,646 for Micro scale irrigation and AEG development where award of contracts was delayed by eGP system challenges.

Highlights of physical performance by end of the quarter

Extension staff salary paid for 9 Months Awareness creation and Internalization of PDM by technical and political leaders done both district and LLGs Assessment done after invasion of Hippopotamus in Ggolo DSC facilitated during recruitment of Parish chiefs and Ward agents Vaccination of FMD done in Nkozi Sub County Data collection on irrigated agriculture and monitoring tractor beneficiaries done Technical farm visits conducted under micro scale irrigation Training Cocoa farmers and formation of sub county cocoa platforms done Tsetse trap deployment done in Bunjakko, Bukasa, Kasozi and Seeta Lukinga Fish farm training done in Mawokota South Radio talk-shows attended to mobilize farmers on Ugift and ACDP Evaluation of Ugift beneficiaries done PDM awareness to Special Interest groups (Youth, Women, Elderly, PWDs , CDOs, Cultural and religious leaders done Sensitization and awareness creation on Micro Scale Irrigation done in 9 LLGs Training done on water source development Data collection on irrigatable agriculture and monitoring of tractor beneficiaries done Environmental and Social Screening done for farmers who expressed interest Evaluation of UgiFT done in the 9 LLGs Radio talk-shows on UgiFT, ACDP and PDM awareness creation attended. Awareness creation on the grievance redress under UgiFT done in the 9 LLGS Farmer calls and awareness done in 9 LLGs Vermin data collection and integrated vermin management Farmer training demonstrations done in Nkozi Sub County Field farm visits under OWC,NAADS and ACDP conducted in Kammengo Sub County Consultative and report submission done at MAAIF Supervised cooperatives under EMYOOGA Mobilized Producer groups to form Cooperatives Integrated Tick management and control conducted Bunjakko, Bujjuuko and Ggolo Supervised cows Artificial Inseminations in the district Joint monitoring with political leaders conducted

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,859,923	3,910,787	80%	1,322,294	1,202,267	91%
District Unconditional Grant (Non-Wage)	1,400	1,050	75%	350	350	100%
Locally Raised Revenues	1,000	650	65%	250	100	40%
Other Transfers from Central Government	885,885	15,904	2%	221,471	0	0%
Sector Conditional Grant (Non-Wage)	695,332	803,938	116%	173,833	172,069	99%
Sector Conditional Grant (Wage)	3,276,306	3,089,245	94%	926,390	1,029,748	111%
Development Revenues	1,041,272	689,894	66%	175,172	245,596	140%
External Financing	700,686	349,309	50%	175,172	132,067	75%
Sector Development Grant	340,586	340,586	100%	0	113,529	0%
Total Revenues shares	5,901,194	4,600,681	78%	1,497,465	1,447,863	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,276,306	3,034,721	93%	819,076	996,755	122%
Non Wage	1,583,617	806,418	51%	395,904	173,614	44%
Development Expenditure						
Domestic Development	340,586	4,363	1%	107,313	268	0%
External Financing	700,686	349,308	50%	175,172	214,397	122%
Total Expenditure	5,901,194	4,194,810	71%	1,497,465	1,385,034	92%
C: Unspent Balances						
Recurrent Balances		69,649	2%			
Wage		54,525				
Non Wage		15,124				
Development Balances		336,223	49%			
Domestic Development		336,223				
External Financing		1				
Total Unspent		405,872	9%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2021- March 2022, Health Department realized shs 4,600,681,000/= out Shs 5,901,194,000/= budgeted for both recurrent and development revenue, representing a performance of 78%.. The best performing revenue was development followed by wage and non-wage. . Expenditure was shs. 4,194,810,000/= out Shs 4,600,681,000/= realized, representing a burn rate of 91.2% as per funds received. That was done payment of staff salary, service delivery financing at Health facilities, data quality and review meetings, conducting technical support supervision , coordinating the COVID 19 community engagement strategy and Accelerated COVID-19 management and supervision, data review meetings and transfers to health facilities..The department had a balance of Shs. 405,871,000/=

Reasons for unspent balances on the bank account

The unspent balance of shs 405,871,000 comprised of Wage Shs 54,524,720 that was too insufficient to pay health workers management has requested for a supplementary wage request from MoFPED. Non-wage had a balance of Shs 15,124,013 caused by e-GP implementation challenges where fuel suppliers could not be paid on time while Shs 336,222,636 for development was caused by delays at UPDF to implement projects under the department as Directed by His Excellency the President.

Highlights of physical performance by end of the quarter

Conducted Integrated Technical support supervision visits to facilities Quarterly transfers to Health facilities done Accelerated COVID 19 vaccination done Mass Measles vaccination and supervision conducted

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,046,822	10,332,616	74%	3,501,455	3,670,167	105%
District Unconditional Grant (Non-Wage)	3,700	2,775	75%	925	925	100%
District Unconditional Grant (Wage)	77,436	58,077	75%	19,359	19,359	100%
Locally Raised Revenues	4,489	1,100	25%	1,122	350	31%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Sector Conditional Grant (Non-Wage)	2,033,808	1,355,872	67%	508,452	677,936	133%
Sector Conditional Grant (Wage)	11,886,389	8,914,792	75%	2,961,347	2,971,597	100%
Development Revenues	356,273	356,273	100%	89,068	118,758	133%
Sector Development Grant	356,273	356,273	100%	89,068	118,758	133%
Total Revenues shares	14,403,094	10,688,889	74%	3,590,524	3,788,925	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,963,825	8,628,972	72%	2,990,956	2,883,814	96%
Non Wage	2,082,997	1,000,129	48%	510,499	850,018	167%
Development Expenditure						
Domestic Development	356,273	20,029	6%	89,068	6,417	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,403,094	9,649,130	67%	3,590,524	3,740,249	104%
C: Unspent Balances						
Recurrent Balances		703,515	7%			
Wage		343,897				
Non Wage		359,618				
Development Balances		336,244	94%			
Domestic Development		336,244				
External Financing		0				
Total Unspent		1,039,759	10%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2021 – March 2022, Education and Sports Department realized shs. 10,688,889,000/= out of Shs. 14,403,094,000/= budgeted for both recurrent and development revenue, representing a performance of 74%. The best performing revenue sources were Sector Development Grant , followed by , Sector conditional grant non-wage, district unconditional grant non-wage and wage while low performance was observed on locally raised revenue and other transfers from Central Government. Expenditure was Shs 9,649,130,000/= out of shs. 10,688,889,000/= received, representing a burn rate of 90% as per funds received. That was mainly done on payment of staff salary, construction of classroom blocks and pit latrine stances, school inspection and capitation grant transfers to beneficiary schools among others. The department had a balance of shs 1,039,759,000/=.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1,039,759,000 comprised of wage Shs 343,897,095 that resulted from delayed planned recruitment of teachers, Shs 359,617,976 were funds for maintenance of school infrastructure that had not been transferred to the beneficiary schools. Shs 336,243,994 for development had not been spent due to delays in award of contracts that resulted from e-GP implementation challenges.

Highlights of physical performance by end of the quarter

Staff salary for 9 months paid Commissioning of Wamatovu Seed Secondary School done Construction of a 2 classroom block at Bujjuuko UMEA in Muduma Sub County done Construction of a 2 classroom block at Ggolo Progressive in Nkozi Sub County done Monitoring and school Inspection done Zonal and National Games and Sports Activities facilitated Capitation transfers to schools disbursed A 5 Stance pit latrine constructed at Mawugulu P/S Motor vehicle servicing and repairs done

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	979,920	463,857	47%	244,980	111,087	45%
District Unconditional Grant (Non-Wage)	1,300	975	75%	325	325	100%
District Unconditional Grant (Wage)	113,701	85,275	75%	28,425	28,425	100%
Locally Raised Revenues	5,360	2,040	38%	1,340	540	40%
Other Transfers from Central Government	859,559	375,567	44%	214,890	81,797	38%
Development Revenues	502,404	502,404	100%	125,601	167,468	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	502,404	502,404	100%	125,601	167,468	133%
Total Revenues shares	1,482,324	966,261	65%	370,581	278,555	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,701	50,170	44%	28,425	15,949	56%
Non Wage	866,219	378,582	44%	216,555	83,657	39%
Development Expenditure						
Domestic Development	502,404	0	0%	125,601	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,482,324	428,752	29%	370,581	99,607	27%
C: Unspent Balances						
Recurrent Balances						
		35,105	8%			
Wage		35,105				
Non Wage		0				
Development Balances						
		502,404	100%			
Domestic Development		502,404				
External Financing		0				
Total Unspent		537,509	56%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- March 2022, Roads and engineering sector realized Shs 966,261,000 out 1,482,324,000 budgeted, representing a performance of 65%. The best performing revenue source was multi sectoral transfers, followed by other government transfers (URF) and non-wage at 75%. Expenditure was shs. 428,752,000/= and that was spent on payment of staff salary, swamp raising under emergency works, road grading and manual routine maintenance and repairs on road equipment.. The sector had unspent balance of Shs 537,509,000/=

Reasons for unspent balances on the bank account

The unspent balance of shs. 537,509,000 comprised of wage shs 35,105,212 caused by delays in accessing the payroll for newly recruited staff in the department while e-GP implementation challenges resulted in failure to spend multi-sectoral development funds amounting to Shs 502,403,788

Highlights of physical performance by end of the quarter

Staff salary for 9 Months paid Routine Mechanized maintenance done on 7.3kms Mbizzinya -Kkumbya -Jjalamba in Buwama Town Council Payment of road gangs and headmen done under routine manual Roads Equipment maintained and serviced Supervision of road works done Buwama Sub County Tiling of the Administration block at Kawumba done Kayabwe Town Council Road grading 4kms Nkozi Hospital - Ssebuufu- Bukonoka Muduuma Sub County Road grading done on Ssemugooma Road Road grading and spot improvement on; 1km Ggavu-Kagera, 2.5kms Nswanjere-Kasuuto, 2kms Buzimwa-Katuuso, 2kms Bujjuuko-Sebatta- Malube, 2kms Kisozi-Sigi Road gangs paid Buwama Town Council Road grading done on Mitara Maria-Nsangwa- Karongero Kiringente Sub County Road grading 2kms Kawojoolo- Kiwamirembe and 2kms Kikondo-Nsujuwe Kammengo Sub County Road grading and spot improvement of 5kms Nsumba-Musa and 3 kms Kibissi-Ggunda Road gangs and headmen paid 4 Lines of Culverts installed on Bwamulamira-Ndoddo Nabuzzi, Kammengo-Mpolasasi, Kibissi-Ggunda and Nsumba section Mpigi T/C 4.1kms under mechanized Routine maintenance 2.5kms Boza-Bumoozi and 1.6kms Kaligwa-Mpambire 26.2kms maintained under routine Kalagala-Kafumu- Seeta 9.4kms, Nakigudde-Mpambire 2.4kms, Mpambire-Kilazi-Nseke 3.8kms, Yowana Batista-Kanyolo 1.2kms, Kigwanya-Nono 2.5kms, Nsamizi-Boza 1.4kms, Hamdani Mpnga-Mawonve 1km, and Lufuka- Naboon 1.2kms

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,328	96,117	75%	31,832	31,952	100%
District Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
District Unconditional Grant (Wage)	53,239	39,930	75%	13,310	13,310	100%
Locally Raised Revenues	800	1,220	153%	200	320	160%
Sector Conditional Grant (Non-Wage)	71,089	53,317	75%	17,772	17,772	100%
Development Revenues	846,652	846,652	100%	211,663	282,217	133%
Sector Development Grant	826,850	826,850	100%	206,712	275,617	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	973,980	942,769	97%	243,495	314,170	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,239	39,142	74%	13,310	12,958	97%
Non Wage	74,089	46,503	63%	18,522	16,402	89%
Development Expenditure						
Domestic Development	846,652	597,209	71%	211,663	175,559	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	973,980	682,854	70%	243,495	204,920	84%
C: Unspent Balances						
Recurrent Balances		10,472	11%			
Wage		788				
Non Wage		9,684				
Development Balances		249,443	29%			
Domestic Development		249,443				
External Financing		0				
Total Unspent		259,915	28%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- March 2022, Water Sector realized Shs 942,769,000/= out 973,980,000/= budgeted for both recurrent and development revenue, representing a performance of 97%. The best performing revenue source was sector development grant at 100% followed by non-wage and locally raised revenue. Expenditure was shs. 682,854, 000 out of shs. 942,769,000 realized, showing a burn rate of 72% and was mainly done on payment of salary, piped water extension by the Central Umbrella, rehabilitation of 12 DBHs, water quality testing and commissioning of completed water facilities, sensitizing communities to fulfill critical requirements, community sensitization and follow ups, Rapport created for 10 leaders in Kammengo and 15 village leaders in Buwama Triggering done under CTLS for 10 villages in Kammengo and 15 villages of Buwama. The sector had a balance of Shs. 259,915,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 259,915,000 comprised of shs 788,369 on wage caused by unpaid duty allowance while shs 9,683,560 for non wage was due to delays in e gp to facilitate fuel for planned activities and Shs 249,442,956 for development was due to ongoing designs for piped water supply at Nakirebe and Buyala.

Highlights of physical performance by end of the quarter

Funds transferred to the Central Umbrella MoWE for Piped Water Extension in Kammengo and Muduuma Sub Counties 27kms (Kibissi, Tabiro, Kataba, and Butenga in Kammengo and Nvuba, Kapeke, Muduuma, Lulumbu and Jeza B in Muduuma) 12 DBH rehabilitated (2 in Bukalunga C, Ssenyondo, Jeza, Serrinyabbi, Kikunyu B, Luubu, Luteete, Nabyewanga, Luteete Bright, Buzilango Kakungube -Bukasa) 1 DWSC held Extension Workers meeting held Data collection in 6 Sub Counties done Follow up on 15 triggered communities in Buwama Follow up in Kammengo 10 selected village under Home Improvement Campaign Sanitation week celebrated in Senyondo 25 Old Water sources tested for quality

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,580	164,997	75%	55,145	54,925	100%
District Unconditional Grant (Non-Wage)	14,310	10,734	75%	3,578	3,578	100%
District Unconditional Grant (Wage)	182,011	136,509	75%	45,503	45,503	100%
Locally Raised Revenues	2,439	1,389	57%	610	389	64%
Sector Conditional Grant (Non-Wage)	21,820	16,365	75%	5,455	5,455	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	220,580	164,997	75%	55,145	54,925	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,011	135,207	74%	45,503	45,052	99%
Non Wage	38,569	21,331	55%	9,642	9,948	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	220,580	156,538	71%	55,145	55,000	100%
C: Unspent Balances						
Recurrent Balances						
		8,460	5%			
Wage		1,302				
Non Wage		7,157				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,460	5%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July - march 2022, Natural Resources Department received recurrent revenue of shs. 164,997,000/= out of shs 220,580,000/= budgeted representing a performance of 75%. The best performing revenue sources were unconditional grant (wage and non wage) and sector conditional grant non-wage followed by locally raised revenue. Expenditure was shs. 156,538,000 /-= representing a burn-rate of 95% as per funds realized. Total expenditure during the quarter exceeded total revenue by shs. 75,000 as unspent balance carried forward from quarter two. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits among others. The department had a balance of shs 8,460,000.

Reasons for unspent balances on the bank account

The department had a balance of UGX 7,157,000 for non-wage that was not absorbed due to low realization of locally raised revenue and E -Government Procurement System challenges where as UGX 1,302,000 for wage earmarked for salary .

Highlights of physical performance by end of the quarter

Staff salaries for 9 months paid 2 Monitoring and Evaluation visits done 3 District Environment and Natural Resources Committee meeting conducted 160 Physical Development Plans approved 383 individual developers given guidance 2 District Physical Planning Committee (DPPC) meetings held. 5 Field inspection visits conducted 46 Patrols conducted to deter illegal forest activities

Vote:540 Mpigi District

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	572,212	131,775	23%	143,053	41,935	29%
District Unconditional Grant (Non-Wage)	2,890	2,169	75%	723	723	100%
District Unconditional Grant (Wage)	114,224	85,668	75%	28,556	28,556	100%
Locally Raised Revenues	7,317	2,560	35%	1,829	560	31%
Other Transfers from Central Government	399,396	5,089	1%	99,849	0	0%
Sector Conditional Grant (Non-Wage)	48,385	36,289	75%	12,096	12,096	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	572,212	131,775	23%	143,053	41,935	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,224	82,897	73%	28,556	27,201	95%
Non Wage	457,988	29,052	6%	114,497	11,684	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,212	111,949	20%	143,053	38,884	27%
C: Unspent Balances						
Recurrent Balances		19,826	15%			
Wage		2,771				
Non Wage		17,055				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,826	15%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2021- March 2022, Community Based Services realized Shs 131,775 ,000/= out of shs. 572,212,000/= budgeted for recurrent revenue representing a performance of 23%. The best performing revenue sources were unconditional grant (wage and non-wage) and sector conditional grant non-wage all performing at 75% . However, low revenue performance was observed on Locally Raised Revenues at 35%.and other government transfers caused by policy shift to transfer funds directly to the beneficiary groups under UWEP. Expenditure was shs. 111,949,000/= out of shs. 131,775,000/= realized, representing a burn rate of 85% as per funds received. That was done on payment of staff salary, monitoring women and youth groups,undertook the initial activities for the rollout of the Management Information System for Integrated Community Learning for Wealth creation (ICOLEW) programme was rolled out to 2 sub counties of Muduuma and Kituntu among others.The department had a balance of Shs. 19,826,000/=.

Reasons for unspent balances on the bank account

The unspent balance of shs. 19,826,000/= comprised of wage shs 2,771,000 that resulted from delays to recruit planned staff in the department while shs.17,055,000/= for non wage resulted from challenges on the newly introduced eGP system.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months District Council for Disability meeting held District Council for older persons held District Women and Youth Council held Celebrated Women's Day Gender training for senior women and men teachers of Kiringente Sub County conducted Support supervision of CDOs and CSOs done 22 Children settled 3 Child well being committee meetings held 13 Children represented in court

Vote:540 Mpigi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,841	116,301	71%	40,960	38,381	94%
District Unconditional Grant (Non-Wage)	72,817	54,612	75%	18,204	18,204	100%
District Unconditional Grant (Wage)	60,549	45,411	75%	15,137	15,137	100%
Locally Raised Revenues	30,475	16,278	53%	7,619	5,040	66%
Development Revenues	427,345	423,345	99%	150,716	139,282	92%
District Discretionary Development Equalization Grant	417,845	417,845	100%	148,341	139,282	94%
Locally Raised Revenues	9,500	5,500	58%	2,375	0	0%
Total Revenues shares	591,187	539,646	91%	191,676	177,663	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,549	32,020	53%	15,137	10,667	70%
Non Wage	103,292	70,886	69%	25,823	26,266	102%
Development Expenditure						
Domestic Development	427,345	112,349	26%	150,716	16,769	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	591,187	215,254	36%	191,676	53,701	28%
C: Unspent Balances						
Recurrent Balances						
		13,395	12%			
Wage		13,391				
Non Wage		4				
Development Balances						
		310,996	73%			
Domestic Development		310,996				
External Financing		0				
Total Unspent		324,392	60%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- March 2022, Planning department realized Shs 539,464,000/= out Shs.591,187,000/= budgeted for both recurrent and development revenue, representing a performance of 91%. The best performing revenue source was development followed by non-wage and wage. Expenditure was Shs 215,254,000/= out of Shs 539,464,000/= realized representing a burn-rate of 40% as per funds realized. That was done on payment of salary, road grading, preparation of the Annual Workplan for FY 2022/2023, LG BFP 2022/2023 finalized facilitating planning/budget conference and stakeholders meetings at LLG level, technical backstopping, conducting mock assessment and Monitoring and evaluation field visits. The department had a balance of Shs 324,210,000/=.

Reasons for unspent balances on the bank account

The unspent balance of shs. 324,210,000 comprised of wage Shs 13,391,338 due to delayed recruitment of staff planned by the department while for development Shs 310,996,433 could not be spent due to e-GP Implementation challenges.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months Induction of Newly recruited staff done LG BFP FY 2022/2023 finalized District Annual Workplan FY 2022/2023 prepared and presented to Council Harmonized participatory planning supervision visits conducted in the 9 LLGs Quarterly monitoring and evaluation field visits conducted in the 9 LLGs Environmental and social screening and project appraisal field visits conducted Bills of Quantities prepared Quarterly statistical data collection visits conducted Quarterly performance scorecard prepared Quarterly monitoring and evaluation field visits conducted 3 DTPC meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,299	48,070	71%	16,825	15,370	91%
District Unconditional Grant (Non-Wage)	19,345	14,508	75%	4,836	4,836	100%
District Unconditional Grant (Wage)	40,054	30,042	75%	10,014	10,014	100%
Locally Raised Revenues	7,900	3,520	45%	1,975	520	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,299	48,070	71%	16,825	15,370	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,054	29,832	74%	10,014	9,945	99%
Non Wage	27,245	16,549	61%	6,811	9,134	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,299	46,381	69%	16,825	19,079	113%
C: Unspent Balances						
Recurrent Balances		1,689	4%			
Wage		210				
Non Wage		1,479				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,689	4%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, July – March 2022, Internal Audit Department received recurrent revenue of shs. 48,070,000/= out of shs 67,299,000/= budgeted representing a performance of 71%. The best performing revenue sources were unconditional grant non-wage and wage followed by locally raised revenue. Expenditure was shs. 46,381,000/= representing a burn rate of 96% as per funds realized. Total expenditure during the quarter exceeded total revenue by shs. 3,709,000 as unspent balance carried forward from quarter two. Funds were spent on payment of staff salary, field verification visits, and quarterly statutory audit report among others. The department had a balance of 1,689,000 /=-

Reasons for unspent balances on the bank account

The unspent funds of shs. 1,689,000/= were mainly because of low locally raised revenue and eGP challenges.

Highlights of physical performance by end of the quarter

Verification of salaries and pension payroll Verification of domestic arrears Verification of supplies and on going projects Salaries for Internal Audit staff paid Production and submission of 2nd quarter audit report All departments audited

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,980	35,792	72%	12,495	11,824	95%
District Unconditional Grant (Non-Wage)	4,400	3,300	75%	1,100	1,100	100%
District Unconditional Grant (Wage)	26,904	20,177	75%	6,726	6,726	100%
Locally Raised Revenues	6,084	2,871	47%	1,521	850	56%
Sector Conditional Grant (Non-Wage)	12,592	9,444	75%	3,148	3,148	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	49,980	35,792	72%	12,495	11,824	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,904	14,624	54%	6,726	4,875	72%
Non Wage	23,076	14,122	61%	5,769	4,887	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,980	28,746	58%	12,495	9,762	78%
C: Unspent Balances						
Recurrent Balances						
Wage		5,553				
Non Wage		1,493				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,046	20%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2021- March 2022, Commercial Services and Local Economic Development Department realized Shs.35,792,000/= out of Shs. 49,980,000/= budgeted, representing a performance of 72%. The best performing revenue sources were non-wage and wage. Expenditure was shs 28,746,000/= out of Shs 35,792,000/=-, representing a burn rate of 80% as per budget realized. That was done on payment of staff salary, supervision of SACCOs, inspection of businesses , Inspection of business units/trade licenses, Radio Talk-shows to create awareness non Emyooga. The department had a balance of Shs. 7,046,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 7,046,000 consisted of wage Shs 5,552,838 for newly recruited staff who had not accessed the payroll while shs 1,492,764 for non-wage was caused by challenges in e-GP implementation.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months Supervised cooperatives on Emyooga and PDM in Mawokota North and South Consultative visit to UWEC on Makanaga Ramsar site Mobilized producer groups to form cooperatives Joint monitoring conducted with political leaders Attended Industrial Hub meeting at Kayunga Nazigo

Vote:540 Mpigi District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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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 Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted. Community awareness on food security conducted 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 Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted. Community awareness on food security conducted	Staff salary and pensioners paid for 9 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all employees on HIV and AIDs conducted.	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 Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.	Staff salary and pensioners paid for 3 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all employees on HIV and AIDs conducted.
211101 General Staff Salaries	573,440	348,923	61 %	124,803
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	7,800	7,100	91 %	755
221011 Printing, Stationery, Photocopying and Binding	6,000	830	14 %	830
221017 Subscriptions	4,000	1,000	25 %	0
222001 Telecommunications	2,640	1,980	75 %	660
222002 Postage and Courier	600	0	0 %	0

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223004 Guard and Security services	6,050	5,472	90 %	1,742
223005 Electricity	10,000	8,500	85 %	2,685
223006 Water	1,000	900	90 %	300
224004 Cleaning and Sanitation	1,400	0	0 %	0
227001 Travel inland	13,875	7,728	56 %	3,444
227004 Fuel, Lubricants and Oils	38,000	25,128	66 %	12,681
228002 Maintenance - Vehicles	9,400	3,312	35 %	2,741
273102 Incapacity, death benefits and funeral expenses	2,000	800	40 %	800
282102 Fines and Penalties/ Court wards	2,000	730	37 %	400
Wage Rect:	573,440	348,923	61 %	124,803
Non Wage Rect:	106,265	64,480	61 %	28,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	679,705	413,403	61 %	152,842
Reasons for over/under performance: Under performance observed on non wage was due to challenges in the procurement process (eGP)				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Staff recruitment done	(85%) Staff recruitment done	(85%)Staff recruitment done	(85%)Staff recruitment done
	Staff salary paid for 12 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months
%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	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:			Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	
212102 Pension for General Civil Service	2,682,788	1,997,473	74 %	685,063
213004 Gratuity Expenses	848,402	635,706	75 %	218,896
221002 Workshops and Seminars	7,549	1,015	13 %	400
221008 Computer supplies and Information Technology (IT)	5,000	2,360	47 %	0
222001 Telecommunications	1,480	0	0 %	0

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227001 Travel inland	2,000	1,230	62 %	300
227004 Fuel, Lubricants and Oils	3,000	1,333	44 %	1,000
321608 General Public Service Pension arrears (Budgeting)	312,356	0	0 %	0
321617 Salary Arrears (Budgeting)	4,803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,867,378	2,639,116	68 %	905,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,867,378	2,639,116	68 %	905,659

Reasons for over/under performance: Underperformance observed on non wage was due to challenges in the procurement process (pilot eGP)

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Urban staff wage paid for 12 months	Urban staff wage paid for 9 months	Urban staff wage paid for 3 months	Urban staff wage paid for 3 months
	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 RepresentationCon duct supervision exercises in the 7 LLGs under PAF and DDEG.	Quarterly monitoring and supervision exercises conducted in the 9 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation Con duct	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 RepresentationCon duct supervision exercises in the 7 LLGs under PAF and DDEG.	Quarterly monitoring and supervision exercises conducted in the 9 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation Con duct
211101 General Staff Salaries	174,769	131,077	75 %	43,933
227001 Travel inland	17,143	6,963	41 %	2,321
227004 Fuel, Lubricants and Oils	3,282	1,310	40 %	68
282101 Donations	150,000	0	0 %	0
Wage Rect:	174,769	131,077	75 %	43,933
Non Wage Rect:	170,425	8,273	5 %	2,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,194	139,349	40 %	46,322

Reasons for over/under performance: Under-performance observed on non wage was due to challenges in the procurement process (eGP)

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		Internet Subscription paid System servicing and repiars News bulletin produced Internet Subscription paid System servicing and repiars News bulletin produced	Internet Subscription paid System servicing and repiars News bulletin produced Internet Subscription paid System servicing and repiars News bulletin produced	Internet Subscription paid System servicing and repiars News bulletin produced Internet Subscription paid System servicing and repiars News bulletin produced	Internet Subscription paid System servicing and repiars News bulletin produced Internet Subscription paid System servicing and repiars News bulletin produced
221001	Advertising and Public Relations	1,000	500	50 %	0
221007	Books, Periodicals & Newspapers	500	370	74 %	120
221011	Printing, Stationery, Photocopying and Binding	822	419	51 %	407
222003	Information and communications technology (ICT)	1,000	300	30 %	0
227001	Travel inland	1,700	900	53 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,022	2,489	50 %	827
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,022	2,489	50 %	827
Reasons for over/under performance:		Underperformance observed on non wage was due to challenges in the procurement process (eGP)			
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 procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Office Support services executed ,Cleaning of offices done		Office Support services executed ,Cleaning of offices done
224004	Cleaning and Sanitation	10,200	5,654	55 %	1,636
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,200	5,654	55 %	1,636
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,200	5,654	55 %	1,636
Reasons for over/under performance:		Underperformance observed on non wage was due to low realization of locally raised revenue and eGP system challenges			
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(4) Quarterly monitoring field visits conducted under DDEG and PAF	(3) Quarterly monitoring field visits conducted under PAF	(1)Quarterly monitoring field visits conducted under PAF	(1)Quarterly monitoring field visits conducted under PAF
No. of monitoring reports generated	(4) Quarterly reports generated	(3) Quarterly reports generated	(1)Quarterly reports generated	(1)Quarterly reports generated
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	3,000	1,022	34 %	1,022
227001 Travel inland	2,035	1,360	67 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,035	2,382	39 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,035	2,382	39 %	1,364
Reasons for over/under performance:	Underperformance observed on non wage was due to low realization of locally raised revenue and eGP system challenges			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.
221011 Printing, Stationery, Photocopying and Binding	16,000	6,975	44 %	6,975
227001 Travel inland	9,000	6,239	69 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,214	53 %	8,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	13,214	53 %	8,945
Reasons for over/under performance:	Underperformance observed on non wage was due to low realization of locally raised revenue and eGP system challenges			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) Staff trained in Records management	(80%) Records management done	(80%)Staff trained in Records management	(80%)Records management done
Non Standard Outputs:				
227001 Travel inland	1,000	457	46 %	0

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227004 Fuel, Lubricants and Oils	258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258	457	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258	457	36 %	0

Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue and eGP system challenges

Output : 138113 Procurement Services

N/A

Non Standard Outputs: 4 Quarterly field visits to mentor LLG officers in procurement and disposal of government assets. Mentoring of LLG officers in procurement and disposal of government assets. Quarterly mentorship of LLG officers in procurement done Quarterly field visits to mentor LLG officers in procurement and disposal of government assets. Quarterly mentorship of LLG officers in procurement done

227001 Travel inland	1,828	700	38 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,828	700	38 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,828	700	38 %	450

Reasons for over/under performance: Underperformance observed on non wage was due to challenges in the procurement process (eGP)

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

N/A

Non Standard Outputs:	Transfers to other govt. units		Transfers to other govt. units	
	Pension and salary arrears paid		Pension and salary arrears paid	
263104 Transfers to other govt. units (Current)	581,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	581,875	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	581,875	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(3) Laptops procured Office chairs procured	() Laptops not yet procured Office chairs not yet procured	()	()Laptops not yet procured Office chairs not yet procured
No. of existing administrative buildings rehabilitated	(3) Existing administrative buildings rehabilitate	() Procurement process on-going	()	()Procurement process on-going
No. of solar panels purchased and installed	(1) Solar panels purchased and installed	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	15,238	4,971	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,738	13,171	43 %	3,896
312101 Non-Residential Buildings	274,279	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,255	18,142	6 %	3,896
External Financing:	0	0	0 %	0
Total:	320,255	18,142	6 %	3,896
Reasons for over/under performance: Procurement process on-going				
Total For Administration : Wage Rect:	748,209	480,000	64 %	168,737
Non-Wage Reccurent:	4,775,286	2,736,764	57 %	949,308
GoU Dev:	320,255	18,142	6 %	3,896
Donor Dev:	0	0	0 %	0
Grand Total:	5,843,749	3,234,906	55.4 %	1,121,940

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance Report Submitted	() Preparation and submission of half year Accounts		(2022-01-31)Half annual Performance Report Submitted	(2022-01- 20)Preparation and submission of half year Accounts
Non Standard Outputs:		Staff salary for 9 months paid Support supervision to lower local governments Preparation of monthly and quarterly financial reports Safe custody of Financial documents, stationery and accounting documents			Staff salary for 3 months paid Safe custody of Financial documents, stationery and accounting documents
211101 General Staff Salaries	135,317	100,952	75 %		33,725
221007 Books, Periodicals & Newspapers	480	365	76 %		125
221009 Welfare and Entertainment	1,200	627	52 %		327
221011 Printing, Stationery, Photocopying and Binding	8,900	3,624	41 %		2,333
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	10,620	8,355	79 %		2,930
227004 Fuel, Lubricants and Oils	3,200	2,397	75 %		501
228002 Maintenance - Vehicles	9,000	5,825	65 %		4,718
228004 Maintenance – Other	1,800	207	12 %		0
Wage Rect:	135,317	100,952	75 %		33,725
Non Wage Rect:	36,700	22,150	60 %		11,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,017	123,102	72 %		44,908
Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(139786500) Local Revenue mobilization and sensitization visits conducted Registers updated	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(11902500) Local Revenue mobilization and sensitization visits conducted Registers updated
Value of Hotel Tax Collected	(12098500) Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(0) Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(12098500) Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	(0) Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo
Value of Other Local Revenue Collections	(871007875) Revenue from other sources collected from the seven Lower Local governments	(423,181,103) Revenue from other sources collected from the seven Lower Local governments	(871007875) Revenue from other sources collected from the seven Lower Local governments	(96508555) Revenue from other sources collected from the seven Lower Local governments
Non Standard Outputs:				
221002 Workshops and Seminars	4,800	4,800	100 %	500
221009 Welfare and Entertainment	1,140	855	75 %	285
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	56 %	750
227001 Travel inland	10,080	8,400	83 %	2,167
227004 Fuel, Lubricants and Oils	5,867	3,864	66 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,887	20,169	78 %	4,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,887	20,169	78 %	4,419
Reasons for over/under performance: Activities were implemented as planned				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Annual Workplan and Budget for FY 2021/2022 Approved by Council	()	() Budgeting and Planning Services	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) Draft Revenue and Expenditure Estimates presented to Council	(12/4/2022) Draft Revenue and Expenditure Estimates presented to Council	()	(2022-04-12) Draft Revenue and Expenditure Estimates presented to Council
Non Standard Outputs:				
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	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	Expenditure warrants issued and payments done System reconciliations done
221014 Bank Charges and other Bank related costs	1,047	1,838	176 %		666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,047	1,838	176 %		666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,047	1,838	176 %		666
Reasons for over/under performance: Overperformance observed on non wage was due to Bank Charges and other Bank related costs					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared	() Half Year Financial Statements prepared		(2022-01-31) Half Year and 9 months Financial Statements prepared	() Half Year Financial Statements prepared
Non Standard Outputs:					
227001 Travel inland	6,560	4,920	75 %		1,640
227004 Fuel, Lubricants and Oils	5,300	1,117	21 %		258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,860	6,037	51 %		1,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,860	6,037	51 %		1,898
Reasons for over/under performance: Underperformance observed was due to low realization of locally raised revenue					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:540 Mpigi District

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Non Standard Outputs:	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator) Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator) Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)
221008 Computer supplies and Information Technology (IT)	20,843	5,902	28 %	1,427
227001 Travel inland	6,000	4,500	75 %	1,508
227004 Fuel, Lubricants and Oils	8,000	4,499	56 %	0
228004 Maintenance – Other	12,350	4,632	38 %	4,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,193	19,533	41 %	7,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,193	19,533	41 %	7,567
Reasons for over/under performance:	Underperformance observed on non wage was due to low realization of locally raised revenue and eGP system challenges			
Total For Finance : Wage Rect:	135,317	100,952	75 %	33,725
Non-Wage Reccurent:	123,687	70,477	57 %	25,983
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	259,004	171,429	66.2 %	59,708

Vote:540 Mpigi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits	Staff and political leaders salary paid for 9 months Quarterly monitoring visits conducted by the District Executive and District Councilors Women's Day celebrated Chairman's official vehicle serviced and repaired		Staff and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits	Staff and political leaders salary paid for 3 months Quarterly monitoring visits conducted by the District Executive and District Councilors Women's Day celebrated Chairman's official vehicle serviced and repaired
211101 General Staff Salaries	188,183	131,231	70 %		43,203
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	462	39 %		69
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	5,516	1,625	29 %		368
221011 Printing, Stationery, Photocopying and Binding	4,855	1,968	41 %		1,089
222001 Telecommunications	1,200	950	79 %		650
224005 Uniforms, Beddings and Protective Gear	1,400	200	14 %		0
227001 Travel inland	15,977	5,218	33 %		1,537
227004 Fuel, Lubricants and Oils	46,400	33,197	72 %		15,394
228002 Maintenance - Vehicles	11,000	9,598	87 %		6,701
Wage Rect:	188,183	131,231	70 %		43,203
Non Wage Rect:	93,948	53,218	57 %		25,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	282,130	184,449	65 %		69,011
Reasons for over/under performance:	The under performance observed on wage was caused by delays for newly recruited staff to access the payroll, while for non-wage, the sector did not realize local revenue as planned.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Advert for bidders run Follow up visits with Solicitor General's Office done Evaluation of bids done (3 Contracts committee meetings held)	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Advert for bidders run Follow up visits with Solicitor General's Office done Evaluation of bids done (3 Contracts committee meetings held)
221001 Advertising and Public Relations	4,240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,043	150	14 %	150
227001 Travel inland	2,722	1,707	63 %	1,257
227004 Fuel, Lubricants and Oils	1,000	428	43 %	428
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,405	2,285	24 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,405	2,285	24 %	1,835

Reasons for over/under performance: The under performance observed on non-wage was caused by e-GP implementation challenges.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Job Advert for vacant posts run Shortlisting and interviews conducted Regularization of appointment done Disciplinary cases handled	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Job Advert for vacant posts run Shortlisting and interviews conducted Regularization of appointment done Disciplinary cases handled
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	977	0	0 %	0
221003 Staff Training	8,160	8,160	100 %	6,069
221007 Books, Periodicals & Newspapers	1,500	528	35 %	528
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	10,000	7,125	71 %	7,125
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,300	480	37 %	480

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227001 Travel inland	21,592	14,537	67 %	7,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,529	30,830	61 %	21,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,529	30,830	61 %	21,885
Reasons for over/under performance:	The under performance observed on non-wage resulted from e-GP Implementation challenges and low local revenue realization by the sector.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications received and cleared	(42) Land Application received cleared and some under review	(12)Land applications received and cleared	(13)Land Application received under review
No. of Land board meetings	(8) Land Board meetings held	(6) Land Board meetings held	(2)Land Board meetings held	(2)Land Board meetings held
Non Standard Outputs:		Field verification visits conducted by Land Board members		Field verification visits conducted by Land Board members
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	4,474	500	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	500	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	500	9 %	0
Reasons for over/under performance:	The under performance observed on non-wage was caused by e- government procurement system challenges.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) Auditor General Queries Reviewed by LG PAC	(6) Auditor General report FY 2020/2021 reviewed	(2)Auditor General Queries Reviewed by LG PAC	(2)Auditor General report FY 2020/2021 reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(2) LG PAC reports discussed by the District Council	(1)Quarterly LG PAC Reports discussed by Council	(1)LG PAC report discussed by the District Council
Non Standard Outputs:				
221009 Welfare and Entertainment	1,680	368	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	8,921	2,160	24 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,101	2,528	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,101	2,528	19 %	0
Reasons for over/under performance:	The under performance observed on non-wage resulted from e-GP implementation challenges and low realization of locally raised revenue			

Vote:540 Mpigi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six District Council Sessions held	(4) District Council Sessions held		(1)District Council Sessions held	(1)District Council Session held
Non Standard Outputs:		Executive monitoring field visits conducted in the 9 LLGs			Executive monitoring field visits conducted in the 9 LLGs
211103 Allowances (Incl. Casuals, Temporary)	61,647	46,235	75 %		15,412
221009 Welfare and Entertainment	2,400	0	0 %		0
227001 Travel inland	29,703	20,880	70 %		8,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,750	67,115	72 %		24,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,750	67,115	72 %		24,220
Reasons for over/under performance:	The under performance observed on non-wage resulted from e-GP implementation challenges where suppliers could not be paid on time and the sector also realized less local revenue compared to the plan.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 Standing Committees	2 Council Standing Committee meetings held Monitoring field visits conducted in the 9 LLGs		2 Standing Committees	2 Council Standing Committee meetings held Monitoring field visits conducted in the 9 LLGs
211103 Allowances (Incl. Casuals, Temporary)	109,200	59,280	54 %		19,110
221009 Welfare and Entertainment	2,400	0	0 %		0
227001 Travel inland	32,790	8,625	26 %		2,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,390	67,905	47 %		21,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,390	67,905	47 %		21,985
Reasons for over/under performance:	The under performance observed on non-wage was caused by e-GP system implementation changes and low realization of locally raised revenue by the sector.				
Total For Statutory Bodies : Wage Rect:	188,183	131,231	70 %		43,203
Non-Wage Reccurent:	410,397	224,382	55 %		95,733
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	598,580	355,613	59.4 %		138,936

Vote:540 Mpigi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	10 Households, 80 Farmer groups registered 4 Farmers Associations formed 150 Private extension workers accredited 10,000 Households, 10 Farmer groups 5 Value chain actors formed 720 trainings in modern farming techniques and group dynamics done in the 7 LLGs Trainings in agricultural statistics conducted in the 7 LLGs Engagement of youths in the agricultural value chain done 440 Farmers sensitized on ACDP value addition (Coffee and maize) 20 Planning meetings for the DCT and cluster multi stakeholder platforms 10 Radio talkshows (CBS and Radio Buwama) 16 CFs facilitated 66	Training in priority enterprise management and use of productive technologies done Joint monitoring with political leaders done Field farm visits conducted under OWC, NAADS and ACDP Farmer calls and awareness creation done		2 House holds, 20 Farmers groups, 1 Farmers Association registered 1 Value Chain actor, 180 trainings, 110 farmers trained on ACDP 5 Trainings on Environmental safe guards	Training in priority enterprise management and use of productive technologies done Joint monitoring with political leaders done Field farm visits conducted under OWC, NAADS and ACDP Farmer calls and awareness creation done
	Grievances committee formed and sensitized 10 Producer groups formed 100 Monitoring visits conducted 30 Trainings on Environmental safeguards conducted 15 Road chokes monitored under ACDP support Agricultural stakeholder				

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	coordination meetings held				
	Participatory and joint monitoring visits facilitated				
	112 Backstopping field visits				
	conducted in the 56 parishes 432				
	Training conducted under Coffee and maize value addition				
	14000 farmers mobilized and registered Field supervision visits conducted				
221009 Welfare and Entertainment	8,832	4,402	50 %		2,102
222001 Telecommunications	8,000	3,590	45 %		0
227001 Travel inland	50,962	28,500	56 %		1,491
227004 Fuel, Lubricants and Oils	35,330	17,665	50 %		162
228002 Maintenance - Vehicles	12,076	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	115,200	54,157	47 %	3,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,200	54,157	47 %	3,754

Reasons for over/under performance: The underperformance observed on non-wage was caused by challenges in e- GP system implementation.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	12 Technical backstopping visits conducted Quarterly planning and review meetings for agricultural stakeholders held Joint monitoring visits facilitated ACDP programme audit facilitated Consultative visits to MAAIF, OWC and other agencies facilitated Motor vehicles serviced and repaired Utility bills paid Office equipment serviced and repaired Motorcycle procured for extension staff An information centre/resource centre established at Production department 150 Agro- processors, manufacturer registered/accredited Capacity needs for value chain actors assessed Youths mobilized and capacity needs for assessed	Sample collection and transportation done Routine Checks on Input dealers conducted Farmer calls and awareness creation done	Motorcycle procured 3 Technical backstopping visits Quarterly planning and review meeting held OWC activities supervised ad monitored Motor vehicle servicing and repairs done Consultative Visits to MAAIF made	Sample collection and transportation done Routine Checks on Input dealers conducted Farmer calls and awareness creation done
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,500	685	46 %	85
221011 Printing, Stationery, Photocopying and Binding	1,000	232	23 %	0
222001 Telecommunications	130	30	23 %	0
222003 Information and communications technology (ICT)	1,240	0	0 %	0
227001 Travel inland	1,200	600	50 %	600
228002 Maintenance - Vehicles	7,689	0	0 %	0
228004 Maintenance – Other	13,000	300	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,559	1,847	7 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,559	1,847	7 %	685
Reasons for over/under performance:	The under performance observed on non-wage was caused by delays to process payments for suppliers due to E-GP system challenges.			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				

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N/A					
Non Standard Outputs:	Laboratory Equipment Drugs and Reagents for the Veterinary Sector procured Piggery Development project at the ADC established (5 gilts, 1 boer stys and feeds) Piggery feeds and drugs procured	Integrated Vermin management and data collection done		Laboratory Equipment Drugs and Reagents for the Veterinary Sector procured	Integrated Vermin management and data collection done
312211 Office Equipment	6,099	0	0 %		0
312214 Laboratory and Research Equipment	5,000	0	0 %		0
312301 Cultivated Assets	20,639	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,738	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,738	0	0 %		0

Reasons for over/under performance: The under performance observed on development was caused by delays to award contracts due to eGP implementation challenges.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A					
Non Standard Outputs:	30,000 Farmers and farmer groups mobilized and registered 30,000 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 400 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held	Supervised Cooperatives on EMYOOGA Consultative visit UWEC conducted Mobilized producer groups to form cooperatives Data collection on irrigated agriculture and monitoring of tractor beneficiaries done Collection of samples and transportation done		750 Farmers and farmer groups mobilized and registered 750 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 100 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held	Data collection on irrigated agriculture and monitoring of tractor beneficiaries done Supervised Cooperatives on EMYOOGA Consultative visit UWEC conducted Mobilized producer groups to form cooperatives

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221001 Advertising and Public Relations	5,500	408	7 %	408
221002 Workshops and Seminars	40,000	0	0 %	0
221009 Welfare and Entertainment	7,405	3,696	50 %	159
221011 Printing, Stationery, Photocopying and Binding	15,000	350	2 %	0
227001 Travel inland	19,440	18,877	97 %	0
227004 Fuel, Lubricants and Oils	4,200	2,009	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,545	25,340	28 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,545	25,340	28 %	567

Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of funds from ACDP and locally raised revenue.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Meat traders sensitized on post slaughter handling 4 Livestock organizations trained Laboratory reagents procured 10,000 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done	Vaccination of FMD done in Nkozi Sub County Integrated Tick management training done in Bunjakko, Bujuuko and Ggolo Piggery, poultry and dairy enterprises visited Supervision of AI services done	Meat traders sensitized on post slaughter handling 1 Livestock organizations trained Laboratory reagents procured 2500 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done	Vaccination of FMD done in Nkozi Sub County Integrated Tick management training done in Bunjakko, Bujuuko and Ggolo Piggery, poultry and dairy enterprises visited Supervision of AI services done
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221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	270	135	50 %	21
227001 Travel inland	2,040	1,020	50 %	0
227004 Fuel, Lubricants and Oils	2,114	1,853	88 %	1,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,924	3,258	66 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,924	3,258	66 %	1,374

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

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	12 Supervisory visits conducted in Nkozi, Buwama and Kammengo	Fish advisory visits conducted in Kammengo Sub County	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo	Fish advisory visits conducted in Kammengo Sub County
	7 Fish catchment surveys conducted	Fish farm training visits conducted in Mawokota South	7 Fish catchment surveys conducted	Fish farm training visits conducted in Mawokota South
	4 Fisheries sector planning and review meetings held	Fish catchment surveys conducted in Kammengo and	1 Fisheries sector planning and review meetings held	Fish catchment surveys conducted in Kammengo and
	2 Fisher organizations in Nkozi and Buwama trained	Buwama Sub County	1 Fisher organizations in Nkozi and Buwama trained	Buwama Sub County
	Registration of fishers done in Nkozi and Kammengo	Fish farmers trained on Emyooga	Registration of fishers done in Nkozi and Kammengo	Fish farmers trained on Emyooga
	2 Trainings for fish farmers		1 Trainings for fish farmers	
	2 Joint monitoring visits conducted		2 Joint monitoring visits conducted	
	Motor vehicle servicing and repairs done		Motor vehicle servicing and repairs done	
	Kammengo Sub county		Kammengo Sub county	
	60 Advisory field visits conducted		15 Advisory field visits conducted	
	Construction of a 2 stance lined pit latrine at ssanya		Construction of a 2 stance lined pit latrine at ssanya	
	Landing site		Landing site	
221002 Workshops and Seminars	470	0	0 %	0
221009 Welfare and Entertainment	400	110	28 %	0
221011 Printing, Stationery, Photocopying and Binding	220	110	50 %	75
222001 Telecommunications	440	174	40 %	20
227001 Travel inland	7,052	6,484	92 %	4,440
227004 Fuel, Lubricants and Oils	3,125	2,525	81 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,707	9,403	80 %	5,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,707	9,403	80 %	5,640
Reasons for over/under performance:	The over performance observed on non-wage was due to timely release of funds by the centre to implement planned activities			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		28 Support supervision and backstopping field visits conducted 16 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done	Formed Sub County Cocoa platform for Kituntu Sub County Training for Cocoa farmers conducted Radio talk-show attended on Ugift and ACDP Joint monitoring with political leaders done Routine Checks on input dealers conducted	7 Support supervision and backstopping field visits conducted 4 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done	Formed Sub County Cocoa platform for Kituntu Sub County Training for Cocoa farmers conducted Radio talk-show attended on Ugift and ACDP Train priority enterprise management and use of productivity enhancement technologies done Field farm visits conducted Farmer calls and awareness created Joint monitoring with political leaders done Routine Checks on input dealers conducted
221009	Welfare and Entertainment	1,976	696	35 %	465
221011	Printing, Stationery, Photocopying and Binding	540	50	9 %	0
222001	Telecommunications	830	155	19 %	0
227001	Travel inland	10,167	7,100	70 %	2,453
227004	Fuel, Lubricants and Oils	7,143	4,191	59 %	1,976
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,656	12,192	59 %	4,894
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,656	12,192	59 %	4,894
Reasons for over/under performance:		The under performance observed on non-wage was due to low realization of funds under ACDP and locally raised revenue by the sector			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural data on 30, 000 Households corrected Database created at sub county and district level (acreage, production and productivity) Data review meetings held	Farmer field days conducted Evaluation of Ugift projects done Data collection on irrigated agriculture done	Data review meetings held	Farmer field days conducted Evaluation of Ugift projects done Data collection on irrigated agriculture done
221009	Welfare and Entertainment	559	279	50 %	279
227001	Travel inland	1,000	394	39 %	0

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227004 Fuel, Lubricants and Oils	1,029	430	42 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	1,103	43 %	709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,588	1,103	43 %	709

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(36) Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County	(25) Deployment of Tsetse traps done in Bunjakko, Kasozi, Bukasa and Seeta Lukinga in Kituntu Sub County Training in Modern Apiary in Kituntu, Nkozi and Buwama An Apiary symposium established in Kituntu	(9)Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County	(8)Deployment of Tsetse traps done in Bunjakko, Kasozi, Bukasa and Seeta Lukinga in Kituntu Sub County Training in Modern Apiary in Kituntu, Nkozi and Buwama An Apiary symposium established in Kituntu
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Non Standard Outputs:

221009 Welfare and Entertainment	440	220	50 %	110
222001 Telecommunications	415	174	42 %	100
227001 Travel inland	7,208	6,205	86 %	2,701
227004 Fuel, Lubricants and Oils	3,144	2,990	95 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,207	9,589	86 %	4,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,207	9,589	86 %	4,658

Reasons for over/under performance: Activities were implemented as planned on non-wage due to timely availability of funds by the centre.

Output : 018208 Sector Capacity Development

N/A

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Quarter3

Non Standard Outputs:	16 Trainings to farmers on disease control and management 4 On farm demonstrations established 2 Community platforms established to promote private sector participation (PPP) 2 Private service providers linked to the market 8 Food security trainings/demonstrations conducted in 7 LLGs and district level 10 Agro-input dealers registered 50 Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted 8 Model farmers profiled and promoted under the 4 acre model, 8 Data sharing meetings held at district and LLG level Monthly sector meetings held 6 Trainings to farmers on disease control and management Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted 8 Model farmers profiled and promoted under the 4 acre model	Technical backstopping field visits to farmers who expressed interest in the 9 LLGs Field day facilitation at ADC done Micro-Scale Irrigation Sensitization meetings in Kayabwe and Nkozi Sub County conducted Motor vehicle servicing and repairs done	8 Model farmers profiled and promoted under the 4 acre model, 8 Data sharing meetings held at district and LLG level Monthly sector meetings held	Technical backstopping field visits to farmers who expressed interest in the 9 LLGs Field day facilitation at ADC done Micro-Scale Irrigation Sensitization meetings in Kayabwe and Nkozi Sub County conducted Motor vehicle servicing and repairs done
221001 Advertising and Public Relations	7,860	200	3 %	0
221002 Workshops and Seminars	29,280	1,461	5 %	1,381
221003 Staff Training	5,006	690	14 %	0
221005 Hire of Venue (chairs, projector, etc)	6,000	220	4 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	44,480	27,830	63 %	7,695
221011 Printing, Stationery, Photocopying and Binding	19,640	4,750	24 %	3,880
222001 Telecommunications	4,130	1,965	48 %	100
222003 Information and communications technology (ICT)	1,298	0	0 %	0

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224006	Agricultural Supplies	18,400	5,392	29 %	1,477
227001	Travel inland	42,747	37,808	88 %	21,781
227004	Fuel, Lubricants and Oils	34,930	19,591	56 %	3,430
228002	Maintenance - Vehicles	15,324	4,606	30 %	1,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	230,297	104,512	45 %	40,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	230,297	104,512	45 %	40,826
Reasons for over/under performance:		The under performance observed on non-wage was due to low realization of funds from ACDP. and locally raised revenue			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Technical backstopping and farm visits conducted Wages for ADC staff paid ADC operations On farm demonstration trainings done	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Technical backstopping and farm visits conducted Wages for ADC staff paid ADC operations On farm demonstration trainings done
221009	Welfare and Entertainment	1,200	300	25 %	0
224006	Agricultural Supplies	1,200	300	25 %	0
227001	Travel inland	367	158	43 %	158
227004	Fuel, Lubricants and Oils	298	149	50 %	149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	907	30 %	307
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,065	907	30 %	307
Reasons for over/under performance:		Under performance observed on non-wage was due to low realization of locally raised revenue and ACDP funds from MAIIF.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(24768) Livestock vaccinated	(18438) Livestock vaccinated	(6192)Livestock vaccinated	(7123)Livestock vaccinated
No of livestock by type using dips constructed		(30110) Livestock using constructed Communal Tick Control Crushes	(22587) Livestock using communal tick control crushes in the 9 LLGs	(7527.5)Livestock using constructed Communal Tick Control Crushes	(8100)Livestock using communal tick control crushes in the 9 LLGs
No. of livestock by type undertaken in the slaughter slabs		(34890) Livestock slaughtered in slaughter slabs	(25075) Livestock slaughtered in the 9 LLGs	(8722.5) No. of livestock by type undertaken in the slaughter slabs	(8654)Livestock slaughtered in the 9 LLGs

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Quarter3

Non Standard Outputs:	4 Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Animal Check points conducted at Lungala and Bujjuuko Vaccination against FMD done in Nkozi Sub County		Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Animal Check points conducted at Lungala and Bujjuuko Vaccination against FMD done in Nkozi Sub County
227001 Travel inland	300	150	50 %		110
227004 Fuel, Lubricants and Oils	200	100	50 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	250	50 %		202
Reasons for over/under performance: The under performance observed on non-wage was caused by low local revenue realization by the sector.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Animal check points conducted at Lungala and Bujjuuko 10000 Cattle vaccinated against FMD 2800 Dogs vaccinated against Rabies 10 Veterinary officers trained in sample collection and preparation Surveillance and monitoring visits conducted to livestock farmers Kayabwe T/C Construction of a Slaughter Slab at Kayabwe	Integrated Tick Management done in Bunjakko, Bujjuuko and Ggolo Assessment done after invasion by Hippopotamus at Ggolo in Nkozi Sub County Animal check points conducted for disease control		Staff training in sample collection done Animal Check points for Disease control conducted at Lungala and Bujjuuko Cattle vaccinated against FMD and dogs against Rabies Surveillance monitoring visits conducted	Assessment done after invasion by Hippopotamus at Ggolo in Nkozi Sub County Animal check points conducted for disease control Supervision of Artificial Inseminations done in the 9 LLGs Integrated Tick Management done in Bunjakko, Bujjuuko and Ggolo
221002 Workshops and Seminars	400	100	25 %		100
222001 Telecommunications	340	170	50 %		0
227001 Travel inland	13,366	9,679	72 %		2,996

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227004 Fuel, Lubricants and Oils	2,201	1,570	71 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,307	11,519	71 %	3,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,307	11,519	71 %	3,566
Reasons for over/under performance: The under performance observed on non-wage was due to low realization of locally raised revenue				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salary for extension workers paid for 12 months Farmers groups registered and trained in group dynamics Utility bills p (electricity and water) paid Quarterly DCT meetings facilitated 3 District farmers associations formed for Coffee, Piggery, diary, poultry and agro input dealers Motor vehicle servicing and repairs done 12 Departmental review and planning meetings held 3 Community empowerment groups (CEGs) supported with Livelihood skills and farm inputs Empower both men and women through initiation of Income Generating Activities (IGAs) and popularization of the use of labour saving technology HIV and AIDS awareness creation in agricultural extension service delivery packages done Agricultural extension staff trained on HIV/AIDS control programmes and reproductive health issues	Extension staff salary paid for 9 months Facilitated DSC members during recruitment of Ward Agents and Parish Chiefs under PDM operationalization Quarterly departmental meeting facilitated Procured stationery for extension services Serviced motor vehicle Submitted Quarterly reports to MAAIF and consultative visits	Salary for extension workers paid for 3 months Farmer groups registered and trained in group dynamics Quarterly DCT meetings Farmers Association formed on piggery, poultry and agro input dealers 3 Departmental review and planning meetings held	Extension staff salary paid for 3 months Facilitated DSC members during recruitment of Ward Agents and Parish Chiefs under PDM operationalization Quarterly departmental meeting facilitated Procured stationery for extension services Serviced motor vehicle Submitted Quarterly reports to MAAIF and consultative visits
211101 General Staff Salaries	625,144	468,858	75 %	157,615

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221002	Workshops and Seminars	400	0	0 %	0
221009	Welfare and Entertainment	1,600	770	48 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223005	Electricity	1,000	933	93 %	448
223006	Water	1,200	0	0 %	0
224004	Cleaning and Sanitation	700	0	0 %	0
227001	Travel inland	4,738	2,356	50 %	0
227004	Fuel, Lubricants and Oils	3,902	1,620	42 %	0
228002	Maintenance - Vehicles	2,200	0	0 %	0
	Wage Rect:	625,144	468,858	75 %	157,615
	Non Wage Rect:	16,940	5,680	34 %	448
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	642,084	474,537	74 %	158,064
Reasons for over/under performance:		The overall under performance observed was caused by low realization of non-wage/locally raised revenue by the sector while for wage salary was paid as planned.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Transfers to 56 Parish under the Parish Development Model (PDM) Quarterly Project coordination committee meetings facilitated at district and LLG level Community sensitization meeting facilitated at District, LLG and parish level Quarterly monitoring and supervision visits conducted at LLG and parish level Sensitization	Facilitated DSC members during recruitment of Parish chiefs and Ward Agents to implement Parish Development Model PDM awareness and internalization trainings conducted for District and LLG technical and political leaders Special Intrest groups (Women, Youths, PWDs, Elderly, Cultural leaders, Religious leaders oriented on PDM Radio talk shows attended on PDM awareness creation	Community sensitization on the Parish Development Model done PDM funds transferred to parishes Quarterly monitoring of PDM activities done	Facilitated DSC members during recruitment of Parish chiefs and Ward Agents to implement Parish Development Model PDM awareness and internalization trainings conducted for District and LLG technical and political leaders Special Intrest groups (Women, Youths, PWDs, Elderly, Cultural leaders, Religious leaders oriented on PDM Radio talk shows attended on PDM awareness creation
263104	Transfers to other govt. units (Current)	646,056	62,274	10 %	19,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	646,056	62,274	10 %	19,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	646,056	62,274	10 %	19,530
Reasons for over/under performance:		The under performance observed on non wage was caused by delays at the Ministry to provide operational guidelines for the PDM.			

Vote:540 Mpigi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Apiary Development project established at ADC (50 KTB and 10 Local Hives), complete Bee Suit, Refractometer, strainers storage containers and Venom Extractors Retention paid for construction works at the ADC under Agricultural extension grant Honey processing equipment procured and installed at the ADC Tsetse traps and monkey traps procured and deployed Monitoring and supervision of production activities	Training in water source development done An Apiary Symposium established Radio talk shows attended		Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established Quarterly Monitoring done	Training in water source development done An Apiary Symposium established Radio talk shows attended
281501 Environment Impact Assessment for Capital Works	3,938	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	39,963	0	0 %		0
312211 Office Equipment	47,499	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,401	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,401	0	0 %		0
Reasons for over/under performance:	The non performance on non-wage was mainly caused by e-GP system implementation challenges.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Quarter3

Non Standard Outputs:	Micro Scale Irrigation Demonstration sites established in 56 parishes Communities sensitized on Micro Scale Irrigation technologies (8 Radio talk-shows and 50community meetings) 28 School visits 100 Demonstrations conducted 980 Farm visits and trainings conducted Community sensitization	Sensitization and awareness creation on Micro Scale Irrigation done in 9 LLGs Training done on water source development Data collection on irrigatable agriculture and monitoring of tractor beneficiaries done Environmental and Social Screening done for farmers who expressed interest Evaluation of UgiFT done in the 9 LLGs Radio talk-shows on UgiFT awareness creation attended. Awareness creation on the grievance redress under UgiFT done in the 9 LLGS	Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established	Sensitization and awareness creation on Micro Scale Irrigation done in 9 LLGs Training done on water source development Data collection on irrigatable agriculture and monitoring of tractor beneficiaries done Environmental and Social Screening done for farmers who expressed interest Evaluation of UgiFT done in the 9 LLGs Radio talk-shows on UgiFT awareness creation attended. Awareness creation on the grievance redress under UgiFT done in the 9 LLGS
281501 Environment Impact Assessment for Capital Works	6,880	0	0 %	0
281502 Feasibility Studies for Capital Works	139,326	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	143,938	0	0 %	0
312104 Other Structures	734,989	136,520	19 %	92,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,025,134	136,520	13 %	92,843
External Financing:	0	0	0 %	0
Total:	1,025,134	136,520	13 %	92,843
Reasons for over/under performance:	The under performance observed on development was caused by delayed to award contracts for installation of micro-Scale Irrigation Equipment.			
Total For Production and Marketing : Wage Rect:	625,144	468,858	75 %	157,615
Non-Wage Reccurent:	1,197,552	302,032	25 %	87,160
GoU Dev:	1,148,272	136,520	12 %	92,843
Donor Dev:	0	0	0 %	0
Grand Total:	2,970,968	907,410	30.5 %	337,619

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary for Health workers paid for 12 months. Performance appraisal Forms for Health Workers filled Quarterly supervision of community based sanitation and hygiene activities RBF Workplan developed Quality improvement interventions at facilities, Hospital and District facilitated with support from RBF Face masks, Sanitizers and PPE procured to mitigate COVID-19Conduct field supervision visits	Supervision of household sanitation and hygiene done in the 9 LLGs		Salary for Health workers paid for 3 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-19Conduct field supervision visits	Supervision of household sanitation and hygiene done in the 9 LLGs
221007 Books, Periodicals & Newspapers	600	450	75 %		150
227001 Travel inland	1,141	856	75 %		601
227004 Fuel, Lubricants and Oils	6,435	0	0 %		0
228002 Maintenance - Vehicles	4,100	2,020	49 %		2,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,275	3,325	27 %		2,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,275	3,325	27 %		2,770
Reasons for over/under performance:	The under performance observed on non-wage was caused by e-GP implementation challenges, payment of fuel suppliers could not done on the system				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:540 Mpigi District

Quarter3

Non Standard Outputs:		Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Quarterly monitoring and technical support supervision conducted	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Quarterly monitoring and technical support supervision conducted
221002	Workshops and Seminars	1,200	0	0 %	0
221009	Welfare and Entertainment	1,200	697	58 %	0
221011	Printing, Stationery, Photocopying and Binding	240	60	25 %	0
222001	Telecommunications	100	25	25 %	0
224004	Cleaning and Sanitation	2,000	1,500	75 %	500
227001	Travel inland	7,120	5,140	72 %	1,930
227004	Fuel, Lubricants and Oils	5,931	2,922	49 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,791	10,343	58 %	2,430
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,791	10,343	58 %	2,430
Reasons for over/under performance:		The under performance on non-wage was caused by e-GP system challenges where payment of fuel and meals suppliers could not be effected.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salary for Health Workers paid for 12 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	Staff salary paid for 3 months Quarterly RBF transfers to facilities made Integrated Technical support supervision by the DHT conducted	Salary for Health Workers paid for 3 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	Staff salary paid for 3 months Quarterly RBF transfers to facilities made Integrated Technical support supervision by the DHT conducted
211101	General Staff Salaries	3,276,306	3,034,721	93 %	996,755
282101	Donations	845,885	15,904	2 %	0
Wage Rect:		3,276,306	3,034,721	93 %	996,755
Non Wage Rect:		845,885	15,904	2 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,122,191	3,050,625	74 %	996,755

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Quarter3

Workplan : 5 Health

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 over performance on wage was caused by recruitment of health workers and salary enhance that was done after approval of the budget. The department has expressed the concern requesting for a supplementary for wage. On non wage, the low performance was caused by delays by Ministry of Health to release performance based funds (RBF) to the health facilities.				
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	(40530) Outpatient client served at NGO health facilities		(11280)Outpatient client expected to visit NGO health facilities	(16199)Outpatient client served at NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(6490) In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(5582) In-patient clients served in all health facility wards including the Maternity wards in NGO facilities		(1622.5)In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	(2046)In-patient clients served in all health facility wards including the Maternity wards in NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2310) Normal and Cesarean section deliveries Done at NGO facilities	(1650) Normal and Cesarean section deliveries Done at NGO facilities		(577.5)Normal and Cesarean section deliveries Done at NGO facilities	(517)Normal and Cesarean section deliveries Done at NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	(4844) 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		(1700)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	(1622)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
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	50,695	37,906	75 %		12,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,695	37,906	75 %		12,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,695	37,906	75 %		12,559
Reasons for over/under performance:	Activities were implemented as planned due to timely release of funds by the Central Government				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(285) Health Workers expected to be trained in all the 7 sub-counties	(224) Health Workers trained in all the 7 sub-counties		(71)Health Workers expected to be trained in all the 7 sub-counties	(82)Health Workers trained in all the 7 sub-counties
No of trained health related training sessions held.	(82) Training sessions held at both health facility and district level.	(60) Training sessions held at both health facility and district level.		(20)Training sessions held at both health facility and district level.	(20)Training sessions held at both health facility and district level.

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Number of outpatients that visited the Govt. health facilities.	(178340) Outpatients expected at government health facilities in the 7 LLGs	(148862) Outpatients served at government health facilities in the 7 LLGs	(44585) Outpatients expected at government health facilities in the 7 LLGs	(56504) Outpatients served at government health facilities in the 7 LLGs
Number of inpatients that visited the Govt. health facilities.	(27250) Inpatients expected at Government Health facilities in 7 LLGs	(19489) Inpatients served at Government Health facilities in 7 LLGs	(6813) Inpatients expected at Government Health facilities in 7 LLGs	(6400) 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	(6457) Deliveries supervised in government health facilities in the 7 LLGs	(2195) Deliveries expected to be supervised in government health facilities in the 7 LLGs	(2105) Deliveries supervised in government health facilities in the 7 LLGs
% age of approved posts filled with qualified health workers	(92%) Approved posts filled with Qualified Health Workers	(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) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(9211) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(2000) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(5536) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.
Non Standard Outputs:		VHTs facilitated to report on Home Based Care under COVID-19 Support. Mass COVID Vaccination done		VHTs facilitated to report on Home Based Care under COVID-19 Support. Mass COVID Vaccination done
263367 Sector Conditional Grant (Non-Wage)	279,733	209,799	75 %	69,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,733	209,799	75 %	69,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,733	209,799	75 %	69,933
Reasons for over/under performance:	Activities were implemented as planned due to timely release of funds by the centre.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	A laptop procured for office of the DHO Renovation of Health Department Administration block (Phase II) Tiling and gutters Quarterly Data quality review meetings held NTD Surveillance and sensitization done Quality improvement and training meetings held Facility based comprehensive HIV and AIDS services provided under RHSP support Immunization both routine and child days supported Family Planning services supported both outreaches and facility based Quarterly monitoring and support supervision done Quarterly supervision of HIV/TB , FP services and NTDs done by the DHT	Quarterly data quality review meeting held Child well-being committee meeting held	Quarterly Data quality review meetings held NTD Surveillance and sensitization done Quality improvement and training meetings held Facility based comprehensive HIV and AIDS services provided under RHSP	Quarterly data quality review meeting held Child well-being committee meeting held
281504 Monitoring, Supervision & Appraisal of capital works	248,000	99,621	40 %	12,680
312101 Non-Residential Buildings	22,009	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,009	0	0 %	0
External Financing:	248,000	99,621	40 %	12,680
Total:	273,009	99,621	36 %	12,680
Reasons for over/under performance:	The under performance on donor was caused by non- release of Quarter III funds by Rakai Health Science Programme while for development, the district had not signed an MoU with UPDF construction unit.			

Output : 088175 Non Standard Service Delivery Capital

N/A

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Quarter3

Non Standard Outputs:	A Placenta pit constructed at Ggolo Health Centre III in Nkozi Sub County General repairs on District Medical Stores (Phase II) A shelter for the generator constructed and connection of the generator to all medical offices Monitoring and supervision visits conducted	Activity not implemented in the Quarter under review	Monitoring and supervision visits conducted	Activity not implemented in the Quarter under review
312101 Non-Residential Buildings	25,444	0	0 %	0
312104 Other Structures	7,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,556	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,556	0	0 %	0
Reasons for over/under performance:	The under performance on development was caused by delays in signing an MoU with UPDF construction unit			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) 1Kafumu Health Centre rehabilitated	(0) Activity not implemented in the Quarter under review	(1)1Kafumu Health Centre rehabilitated	(0)Activity not implemented in the Quarter under review
Non Standard Outputs:				
312102 Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	The under performance observed on development was caused delays by the UPDF to implement activities as directed.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	(0) Activity not implemented as planned	(1)Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	(0)Activity not implemented as planned
Non Standard Outputs:	Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council			
312102 Residential Buildings	80,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	The under performance observed on development was due to delays to sign an MoU with UPDF construction unit			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(2) An OPD rehabilitated at Buwama H/C III An OPD rehabilitated at Bunjakko H/C III	(0) Activity not implemented as planned	(2)An OPD rehabilitated at Buwama H/C III An OPD rehabilitated at Bunjakko H/C III	(0)Activity not implemented as planned
Non Standard Outputs:	2 Supervision and monitoring visits conducted			
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance:	The under performance observed on development was caused by delays to sign MoU with UPDF construction unit			
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	(0) Activity not implemented in the Quarter under review	()	(0)Activity not implemented in the Quarter under review
Non Standard Outputs:				
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	The under performance observed on development was caused by delays to award planned project.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(4110) Inpatients expected at Nkozi Hospital	(3134) Inpatients expected at Nkozi Hospital	(1000) Inpatients expected at Nkozi Hospital	(1094) Inpatients expected at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1150) Supervised deliveries expected at Nkozi Hospital	(946) Supervised deliveries at Nkozi Hospital	(300) Supervised deliveries expected at Nkozi Hospital	(274) Supervised deliveries at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(23110) Outpatients expected at Nkozi Hospital	(24352) Outpatients served at Nkozi Hospital	(6500) Outpatients expected at Nkozi Hospital	(8270) Outpatients served at Nkozi Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	305,566	229,175	75 %	76,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,566	229,175	75 %	76,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,566	229,175	75 %	76,392

Reasons for over/under performance: Planned activities were implemented due to timely availability of funds for health service delivery by the Central Government.

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

N/A				
Non Standard Outputs:	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	Technical support supervision visits conducted in health facilities	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	Technical support supervision visits conducted in health facilities
221002 Workshops and Seminars	3,614	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	6,673	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,179	0	0 %	0
221009 Welfare and Entertainment	900	675	75 %	450
221011 Printing, Stationery, Photocopying and Binding	561	140	25 %	0
222001 Telecommunications	1,840	0	0 %	0
222003 Information and communications technology (ICT)	5,298	0	0 %	0
223005 Electricity	500	375	75 %	125
223006 Water	461	0	0 %	0
227001 Travel inland	11,928	6,325	53 %	2,656

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227004	Fuel, Lubricants and Oils	13,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,455	7,515	16 %	3,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,455	7,515	16 %	3,231
Reasons for over/under performance:		The under performance observed on non-wage was caused by e-GP system challenges, suppliers for fuel and meals could not be paid on time.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		technical support supervision done Quarterly DHT meetings held Motor vehicle servicing and repairs done Utility bills paid Awareness creation meetings conducted to encourage males to come along with their spouses in health and health related programmes, especially ANC, PMTCT, and Community Sanitation and Hygiene promotion. Sensitization of Community Empowerment Groups (CEGs) under ICOLEW on COVID -19 and HIV Clients and health workers health safety Improved against COVID-19 by creating enough space at health facilities Field visits conducted Invitation letters and minutes prepared Awareness creation to encourage males to come along with their spouses in health and health related programmes, especially ANC,	Homebased care management of COVID 19 done Accelerated mass COVID 19 Vaccination and supervision conducted in the 9 LLGs Mass Measles vaccination and supervision under taken in the 9 LLGs	Sensitization of Community Empowerment Groups (CEGs) under ICOLEW on COVID -19 and HIV Clients and health workers health safety Improved against COVID-19 by creating enough space at health facilities Field visits conducted	Accelerated mass COVID 19 Vaccination and supervision conducted in the 9 LLGs Mass Measles vaccination and supervision under taken in the 9 LLGs
211103	Allowances (Incl. Casuals, Temporary)	0	135,382	0 %	0
221009	Welfare and Entertainment	533	399	75 %	266

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221011 Printing, Stationery, Photocopying and Binding	500	185	37 %	73
222001 Telecommunications	0	1,410	0 %	0
223005 Electricity	1,500	1,125	75 %	375
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	2,260	124,360	5503 %	0
227004 Fuel, Lubricants and Oils	7,505	4,461	59 %	1,806
228002 Maintenance - Vehicles	0	21,644	0 %	2,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,798	288,966	2258 %	5,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,798	288,966	2258 %	5,421

Reasons for over/under performance: The over performance observed on non-wage was caused by supplementary allocation to the sector to implement home based care and management of COVID 19, Accelerated COVID vaccination, Mass Measles vaccination and supervision

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly support supervision and mentorship support visits conducted	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly support supervision and mentorship support visits conducted
221002 Workshops and Seminars	2,160	879	41 %	879
221008 Computer supplies and Information Technology (IT)	659	0	0 %	0
227001 Travel inland	7,600	2,604	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,419	3,483	33 %	879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,419	3,483	33 %	879

Reasons for over/under performance: The under performance observed on non-wage was caused by e GP system implementation challenges that resulted in failure to pay fuel suppliers on time

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Quarterly monitoring and support supervision visits conducted Bills of Quantities prepared Site verification and project launching done Environmental screening and certification done	Retention paid for completed projects	Quarterly monitoring and support supervision visits conducted Bills of Quantities prepared Site verification and project launching done Environmental screening and certification done	Retention paid for completed projects
281504 Monitoring, Supervision & Appraisal of capital works	17,020	4,363	26 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,020	4,363	26 %	268
External Financing:	0	0	0 %	0
Total:	17,020	4,363	26 %	268
Reasons for over/under performance:	The under performance observed on development was caused by delays to implement planned project as directed that it was UPDF construction unit to implement activities			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A 10,000 Litre Water harvest tank procured and installed at Ggolo Health Centre III 2 Water borne toilets constructed at Health Department and Butoolo H/C III Child Days Immunization activities supported Under RHSP Support comprehensive HIV and AIDS services Quarterly data review meetings held Training of Health workers done Quarterly Quality Improvement meetings and mentorship visits conducted HIV and TB Coordination meetings with district stakeholders facilitated District and LLG Child coordination committees facilitated Monitoring and supervision visits conducted	Mass Measles vaccination and supervision done Mass COVID 19 vaccination and supervision	A 10,000 Litre Water harvest tank procured and installed at Ggolo Health Centre III 2 Water borne toilets constructed at Health Department and Butoolo H/C III Child Days Immunization activities supported Under RHSP Support comprehensive HIV and AIDS services Quarterly data review meetings held Training of Health workers done	Mass Measles vaccination and supervision done Accelerated Mass COVID 19 vaccination and supervision

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281504 Monitoring, Supervision & Appraisal of capital works	452,686	249,687	55 %	201,717
312101 Non-Residential Buildings	54,000	0	0 %	0
312104 Other Structures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
External Financing:	452,686	249,687	55 %	201,717
Total:	513,686	249,687	49 %	201,717
Reasons for over/under performance:	The under performance observed on development was due to delayed signing of MoU with UPDF construction unit while on donor, Rakai Health Science Programme did not release funds to implement planned activities for the Quarter.			
Total For Health : Wage Rect:	3,276,306	3,034,721	93 %	996,755
Non-Wage Reccurent:	1,583,617	806,418	51 %	173,614
GoU Dev:	340,586	4,363	1 %	268
Donor Dev:	700,686	349,308	50 %	214,397
Grand Total:	5,901,194	4,194,810	71.1 %	1,385,034

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary for Primary teachers paid for 12 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Primary teachers' salary for 9 months paid Utility bills paid Departmental vehicle serviced and repairs done Quarterly monitoring of school activities conducted by office of the DEO Data collection field visits conducted in UPE to access implementation of SOPs and restoration works		Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Primary teachers' salary for 3 months paid Utility bills paid Departmental vehicle serviced and repairs done Quarterly monitoring of school activities conducted by office of the DEO Data collection field visits conducted in UPE to access implementation of SOPs and restoration works
211101 General Staff Salaries	7,160,536	5,181,248	72 %		1,736,110
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	189	0	0 %		0
223006 Water	500	180	36 %		180
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228004 Maintenance – Other	24,934	11,353	46 %		3,818
Wage Rect:	7,160,536	5,181,248	72 %		1,736,110
Non Wage Rect:	29,423	11,533	39 %		3,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,189,959	5,192,781	72 %		1,740,108
Reasons for over/under performance:	The under performance observed on wage was caused by delays for newly recruited teachers to access the payroll while for non-wage, the sector did not realize locally raised revenue as planned.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1078) Primary teachers paid salary for 12 months	(989) Primary teachers paid salary in 9 months		(1078)Primary teachers paid salary for 12 months	(989)Primary teachers paid salary in 3 months

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No. of qualified primary teachers	(1078) Qualified teachers in 110 Primary Schools	(989) Qualified teachers in 110 UPE schools	(1078) Qualified teachers in 110 Primary Schools	(989) Qualified teachers in 110 UPE schools
No. of pupils enrolled in UPE	(47345) Pupils Enrolled in 110 UPE Schools	(47688) Pupils enrolled in 110 UPE Schools	() Pupils Enrolled in 110 UPE Schools	(47688) Pupils enrolled in 110 UPE Schools
No. of student drop-outs	(440) Expected drop outs	(420) Drop outs expected in 2022 Academic Year	(440) Expected drop outs	(420) Drop outs expected in 2022 Academic Year
No. of Students passing in grade one	(750) Expected to pass in Division One in 2021	(750) Expected to pass in Division 1 in PLE 2022	(750) Expected to pass in Division One in 2021	(750) Expected to pass in Division 1 in PLE 2022
No. of pupils sitting PLE	(5130) Candidates Expected to sit PLE in 2021	(5130) Candidates expected to sit PLE 2022	(5130) Candidates Expected to sit PLE in 2021	(5130) Candidates expected to sit PLE 2022
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	878,754	507,418	58 %	457,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878,754	507,418	58 %	457,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878,754	507,418	58 %	457,918
Reasons for over/under performance:		The under performance observed on non-wage was due part of the FY that schools were still on COVID 19 Lock-down.		

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/S	Construction of tank bases in progress	Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/S	Construction of tank bases in progress
281504 Monitoring, Supervision & Appraisal of capital works	3,978	2,268	57 %	0
312104 Other Structures	13,795	2,517	18 %	2,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,773	4,785	27 %	2,517
External Financing:	0	0	0 %	0
Total:	17,773	4,785	27 %	2,517
Reasons for over/under performance:		Implementation in progress		

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(4) Construction of a 2 classroom block with 36 desks and 10,000 Litre water tank at Ggolo Progressive P/S in Nkozi Sub County Construction of a two classroom block with an office, 36 desks and a 10,000 litre water tank at Bujjujo UMEA in Muduuma Sub County	(4) Constructed a 2 classroom block at Bujjuuko UMEA P/S Construction of a 2 classroom block at Ggolo Progressive P/S at Roofing level	(4)Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/S	(4)Constructed a 2 classroom block at Bujjuuko UMEA P/S Construction of a 2 classroom block at Ggolo Progressive P/S at Roofing level
No. of classrooms rehabilitated in UPE	(2) Rehabilitation of a 2 classroom block at Mawugulu P/S in Muduuma Sub County	(2) Renovated a 2 classroom block at Mawugulu P/S	(2)Rehabilitation of a 2 classroom block at Mawugulu P/S in Muduuma Sub Cou	(2)Renovated a 2 classroom block at Mawugulu P/S
Non Standard Outputs:				
312101 Non-Residential Buildings	170,000	3,900	2 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	3,900	2 %	3,900
External Financing:	0	0	0 %	0
Total:	170,000	3,900	2 %	3,900
Reasons for over/under performance:	The under performance observed on development was caused by delays by the contractors to submit requests for certified works.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(22) Construction of 5 stance pits at 5 UPE Schools (Buyiga P/S, Bujjo P/S, Manyogaseka P/S, Nnindye P/S and St. John Bosco Katende P/S)	(10) 5 stance lined pit latrine constructed at Bujjo P/S 5 Stance pit latrine constructed at Mawugulu P/S	(22)Construction of 5 stance pits at 5 UPE Schools (Buyiga P/S, Bujjo P/S, Manyogaseka P/S, Nnindye P/S and St. John Bosco Katende P/S)	(10)5 stance lined pit latrine constructed at Bujjo P/S 5 Stance pit latrine constructed at Mawugulu P/S
Non Standard Outputs:				
312101 Non-Residential Buildings	126,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	0	0 %	0
Reasons for over/under performance:	The non performance observed on development was caused by delays by the contractor accept LPO for payment to be processed on e-GP.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) 80 Desks supplied to 3 UPE School Nsumba C/U -20 desks, Jjalamba - 20 desks and Bujjuuko C/S -40	()	(3)80 Desks supplied to 3 UPE School Nsumba C/U -20 desks, Jjalamba - 20 desks and Bujjuuko C/S -40	()

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Non Standard Outputs:				
312203 Furniture & Fixtures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary for secondary teachers and non teaching staff paid for 12 months Payroll returns displayed	Secondary teachers and non-teaching staff paid salary for 9 months	Salary for secondary teachers and non teaching staff paid for 3 months Payroll returns displayed	Secondary teachers and non-teaching staff paid salary for 3 months
211101 General Staff Salaries	4,287,276	3,160,213	74 %	1,049,342
Wage Rect:	4,287,276	3,160,213	74 %	1,049,342
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,287,276	3,160,213	74 %	1,049,342
Reasons for over/under performance: The under performance observed on wage was due to delays at the Ministry of Education and Sports to replace teachers transferred to other districts and those retired.				
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	(28670) Students enrolled in USE schools	(7161)	(28670)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(301) 301 Employees (both teaching and non teaching) paid salary.	(341) Secondary teachers and non-teaching staff paid salary for 9 months	(301)Employees (both teaching and non teaching) paid salary.	(341)Secondary teachers and non-teaching staff paid salary for 3 months
No. of students sitting O level	(2915) Students from both USE and non USE government aided schools.	(2980) Students registered for UCE 2022	(2915)Students from both USE and non USE government aided schools.	(2980)Students registered for UCE 2022
Non Standard Outputs:				

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263367	Sector Conditional Grant (Non-Wage)	849,975	304,625	36 %	299,825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	849,975	304,625	36 %	299,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	849,975	304,625	36 %	299,825
Reasons for over/under performance:		Part of the Financial activities were affected by COVID-19 Schools lock-down that resulted in the under performance observed on non-wage			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(32) Salary for Instructors and Support staff paid at Katonga Technical Institute for 12 months	(30) Salary for Instructors and Support staff paid at Katonga Technical Institute for 9 months		(32)Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months	(30)Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months
No. of students in tertiary education	(250) Expected students enrolled at Katonga Technical Institute	(220) Students Enrolled at Katonga Technical Institute in Nkozi Sub County		(250)Expected students enrolled at Katonga Technical Institute	(220)Students Enrolled at Katonga Technical Institute in Nkozi Sub County
Non Standard Outputs:					
211101	General Staff Salaries	438,577	235,177	54 %	80,909
	Wage Rect:	438,577	235,177	54 %	80,909
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	438,577	235,177	54 %	80,909
Reasons for over/under performance:		The under performance observed on wage was a system glitch during upload from IFMS to PBS but all staff at the institute were paid.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Programmes facilitated at Katonga Technical Institute Tertiary capitation transfers to the Institute done	Programmes facilitated at Katonga Technical Institute Tertiary capitation transfers to the Institute done	Programmes facilitated at Katonga Technical Institute Tertiary capitation transfers to the Institute done	Programmes facilitated at Katonga Technical Institute Tertiary capitation transfers to the Institute done
263367	Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	104,211	67 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance:		The under performance observed on non-wage was caused by delays to open the semester that resulted from COVID 19 school lock-down..			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared Supervised maintenance of School infrastructure during COVID-19 lock-down		School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared Supervised maintenance of School infrastructure during COVID-19 lock-down
221011 Printing, Stationery, Photocopying and Binding	2,450	817	33 %		0
222001 Telecommunications	480	280	58 %		120
222003 Information and communications technology (ICT)	2,160	0	0 %		0
227001 Travel inland	31,510	25,444	81 %		10,046
227004 Fuel, Lubricants and Oils	23,427	15,833	68 %		10,596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,027	42,374	71 %		20,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,027	42,374	71 %		20,762
Reasons for over/under performance:	There was a challenge in paying school inspection fuel suppliers that led the under performance observed on non-wage.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools both government and private inspected and supervised	School inspection and monitoring visits conducted in the 9 LLGs in government and private primary and secondary schools		Secondary schools both government and private inspected and supervised	School inspection and monitoring visits conducted in the 9 LLGs in government and private primary and secondary schools
221002 Workshops and Seminars	16,224	7,373	45 %		7,373
221011 Printing, Stationery, Photocopying and Binding	3,840	240	6 %		0

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227001 Travel inland	2,436	1,417	58 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	9,029	40 %	8,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	9,029	40 %	8,076

Reasons for over/under performance: The under performance observed on non-wage were funds for inspection fuel that could not be processed on time due to e-GP system implementation challenges.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Training of schools games masters done Zonal, district and national competitions facilitated	Zonal, District and National games and sports competitions facilitated A meeting for Head teachers held to prepare schools for re-opening	Training of schools games masters done Zonal, district and national competitions facilitated	Zonal, District and National games and sports competitions facilitated
221002 Workshops and Seminars	10,462	1,656	16 %	1,656
221003 Staff Training	557	0	0 %	0
221009 Welfare and Entertainment	1,603	534	33 %	0
221011 Printing, Stationery, Photocopying and Binding	736	0	0 %	0
221017 Subscriptions	400	233	58 %	233
222001 Telecommunications	648	378	58 %	162
227001 Travel inland	9,114	8,785	96 %	2,260
227004 Fuel, Lubricants and Oils	6,480	3,457	53 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,043	50 %	5,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,043	50 %	5,610

Reasons for over/under performance: The under performance observed on non-wage was caused by e-GP system challenges that affected timely payment of suppliers.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher training conducted Beginning term meeting for Headteachers held	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher training conducted Beginning term meeting for Headteachers held
221002 Workshops and Seminars	1,859	0	0 %	0
221009 Welfare and Entertainment	1,401	1,400	100 %	314
221011 Printing, Stationery, Photocopying and Binding	1,460	231	16 %	231
222001 Telecommunications	400	233	58 %	100

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227001 Travel inland	4,400	2,660	60 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,525	45 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,525	45 %	645

Reasons for over/under performance: The under performance observed on non-wage was caused by the bushy schedules for schools that had just re-opened after COVID -19 lock-down and e-GP system challenges that could not enable payments to suppliers.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salary for Education department staff paid for 12 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Salary for Education department staff paid for 9 months	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Salary for Education department staff paid for 3 months
211101 General Staff Salaries	77,436	52,334	68 %	17,452
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	200	117	58 %	51
222001 Telecommunications	400	232	58 %	232
227001 Travel inland	41,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	545	27 %	545
Wage Rect:	77,436	52,334	68 %	17,452
Non Wage Rect:	44,000	894	2 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,436	53,227	44 %	18,280

Reasons for over/under performance: e-GP system challenges that could not enable payments to suppliers.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated
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281504 Monitoring, Supervision & Appraisal of capital works	17,500	11,344	65 %	0
312101 Non-Residential Buildings	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,500	11,344	43 %	0
External Financing:	0	0	0 %	0
Total:	26,500	11,344	43 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	(2) Nkozi demonstration and ST.Anthony school for the deaf in Kayabwe Town Council	(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 Kayabwe Town Council
No. of children accessing SNE facilities	(112) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(103) Nkozi demonstration and ST.Anthony school for the deaf in Kayabwe Town Council	(112)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	(103)Nkozi demonstration and ST.Anthony school for the deaf in Kayabwe Town Council
Non Standard Outputs:				
227001 Travel inland	1,000	476	48 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	476	24 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	476	24 %	250
Reasons for over/under performance: The under performance on non-wage was due to low local revenue realization by the sector.				
<i>Total For Education : Wage Rect:</i>	<i>11,963,825</i>	<i>8,628,972</i>	<i>72 %</i>	<i>2,883,814</i>
<i>Non-Wage Reccurent:</i>	<i>2,082,997</i>	<i>1,000,129</i>	<i>48 %</i>	<i>850,018</i>
<i>GoU Dev:</i>	<i>356,273</i>	<i>20,029</i>	<i>6 %</i>	<i>6,417</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,403,094</i>	<i>9,649,130</i>	<i>67.0 %</i>	<i>3,740,249</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Compound cleaning done Utility bills paid	Staff salary paid for 9 months Supervision of road works and road gangs done		Staff salary paid for 3 months Compound cleaning done Utility bills paid	Staff salary paid for 3 months Supervision of road works and road gangs done
211101 General Staff Salaries	113,701	50,170	44 %		15,949
223005 Electricity	1,000	0	0 %		0
223006 Water	300	66	22 %		0
Wage Rect:	113,701	50,170	44 %		15,949
Non Wage Rect:	1,300	66	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,001	50,235	44 %		15,949
Reasons for over/under performance:	The under performance observed on wage was due to delays for the newly recruited staff to access the payroll				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	96.69kms maintained under routine mechanized -URF 8.15 kms Nabyewanga - Bugeye -Jjiri 4Kms Nkozi- Kasse- Nabusanke 11.2 Kms Kayabwe - Bukasa 4.8 kms Equator-Wassozi 7.3 Kms Mbizzinnya- Kumbya-Jjalamba 9.66Kms Nakirebe- Sekiwunga-Naziri 9.5Kms Butoolo- Sanya-Namugobo 3Kms Kituntu- Muyanga 7.4 Kms Muyira-Kagaba- Bubuule, 3kms Luwunga- Busagazi, 4Kms Nabiteete- Kassoso, 6Kms Buwere- Ntolomwe, 3.6Kms Buwama- Buwere, 2.88Kms	URF Transfers to LLGs made Routine mechanized maintenance done on 7.3kms Mbizzinnya - Kumbya-Jjalamba Road gangs and headmen paid Procured fuel for supervision of road works for quarter 3 done Mpigi Town Council Manual routine maintenance done on 26.2kms 4.1kms maintained under Mechanized routine maintenance		30kms maintained under routine mechanized	URF Transfers to LLGs made Routine mechanized maintenance done on 7.3kms Mbizzinnya - Kumbya-Jjalamba Road gangs and headmen paid Procured fuel for supervision of road works for quarter 3 done Mpigi Town Council Manual routine maintenance done on 26.2kms 4.1kms maintained under Mechanized routine maintenance

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	Muduuma- Nswanjere and 6.2Kms Nawango- Degeya Road gangs paid under Routine Manual 10 Lines of Culverts installed on roads worked on under URF Mpigi Town Council Mechanized 20.4kms (grading, shaping, spot graveling and culvert installations) 2.6kms Jjanya- Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa- Mpambire, 4.1Kms Bboza- Bumoozi, 4.1 Kms Kalagala- Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume- Namulamuzi Kituntu Sub County 5 kms graded Njeru- Wattuba -Kagenda 3kms Lwajja- Kinakukka 3 Kms graded Njeru- Kattebe-Kasambya 3Kms graded Njeru-Kyewanise 4kms Migamba- Goshen-Kituntu 4km graded Kidandali-kasozi 3.5 kms Serubona- Kasozi Kiringente Sub County 12 kms graded along Nsujjuwe- Kikondo,namamaja mbula, Kawojoolo- Kiwamirembe,Paal a-Tobi-Nabitimpa and Nsujjumpolwe- Namwabalakyeyitab ya 4 Culvert lines installed along Nama -Majambula and Namutamala- Nantwala Nkozi S/C and Kayabwe Town Council 4 Kms garded along Ntinzi-Lusagazi under DDEG 20 Kms graded under URF				
227001 Travel inland	74,645	22,057	30 %	16,230	

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227004 Fuel, Lubricants and Oils	377,819	209,700	56 %	38,814
228003 Maintenance – Machinery, Equipment & Furniture	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,964	231,757	49 %	55,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,964	231,757	49 %	55,044

Reasons for over/under performance: Under performance observed on non-wage was due to GP implementation challenges

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(142) Supervision inspection and monitoring field visits 142 Kms maintained on urban and community access roads in 7 Sub counties 4 Lines of culverts and 12 Kms graded by Kiringente Sub County 20 Kms maintained by Nkozi sub county and Kayabwe Town Council (Mechanized ad Routine manual) Muduuma Sub County 2.5 Kms Nswanjere- Kisuuto 2km Buzimwa- Katuuso 2km Kisozi- Ssigi 4.5Kms Tiriboggo- Ggalabi-Busaanyi 4 Kms Bujuuko- Kisamula	(114) Kiringente S/C 2kms graded on Kawojoolo- Kiwamirembe and 2kms Kikondo- Nsujuwe Kammengo Sub County 4 Lines of culverts laid along Nsumba section, Kibissi- Ggunda, Bwamilamira- Ndoddo-Nabbuzi and Kammengo- Mpolasasi Remodeling of the Sub County Administration block done Buwama Sub County Tiling of the Administration block at Kawumba done Kayabwe Town Council Road grading done on 4kms Nkozi Hospital-Ssebuufu- Bukonoka Buwama T/C Road grading done on Mitara Maria- Nsangwa-Karongero	(35.5) Supervision inspection and monitoring field visits done	(29) Kiringente S/C 2kms graded on Kawojoolo- Kiwamirembe and 2kms Kikondo- Nsujuwe Kammengo Sub County 4 Lines of culverts laid along Nsumba section, Kibissi- Ggunda, Bwamilamira- Ndoddo-Nabbuzi and Kammengo- Mpolasasi Remodeling of the Sub County Administration block done Buwama Sub County Tiling of the Administration block at Kawumba done Kayabwe Town Council Road grading done on 4kms Nkozi Hospital-Ssebuufu- Bukonoka Buwama T/C Road grading done on Mitara Maria- Nsangwa-Karongero
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Non Standard Outputs:					
	Kammengo Sub County 5.5 kms	A 10, 000 Litre water harvest tank procured at Kawumba		2.6kms Jjanya-Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa-Mpambire, 4.1Kms Bboza- Bumoozi, 4.1 Kms Kalagala-Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume-Namulamuzi Kituntu Sub	A 10, 000 Litre water harvest tank procured at Kawumba Administration block Muduuma S/County Paid Road gangs Road grading done on; 2kms Bujjuuko-Ssebatta-Malube, 2kms Kisozi-Sigi, 2.5kms Ssemugooma road, 2kms Nswanjere - Kasuuto, 2kms Buzimwa Katuuso and 1km Ggavu-Kagera Mpigi T/C 4.1kms under mechanized Routine maintenance 2.5kms Boza-Bumoozi and 1.6kms Kaligwa-Mpambire
	Kammengo-Bwamulamira-Ndoddo -Nabuzzi, Spot improvement 5kms Nsumba - Musa, 3 Kms, Kibissi-Ggunda, 3.5kms Kyansonzi-Buku-Mpolessassi,1 Km Kammengo-Mpolessassi, 4 Culvert Lines installed under DDEG Kiringente Sub County 12 kms graded along Nsujjuwe-Kikondo,namamaja mbula, Kawojoolo-Kiwamirembe,Paal a-Tobi-Nabitimpa and Nsujjumpolwe-Namwabalukyeyitab ya 4				
	Culvert lines installed along Nama -Majambula and Namutamala-Nantwala Mpigi Town Council Mechanized 20.4kms (grading, shaping, spot graveling and culvert installations)				
	2.6kms Jjanya-Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa-Mpambire, 4.1Kms Bboza- Bumoozi, 4.1 Kms Kalagala-Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume-Namulamuzi Kituntu Sub				
263104	Transfers to other govt. units (Current)	300,777	127,361	42 %	20,263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300,777	127,361	42 %	20,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300,777	127,361	42 %	20,263
Reasons for over/under performance: The under performance observed on non-wage was caused by frequent breakdown of roads equipment and even heavy work load for the existing roads equipment(District, Urban and CAR)					
Capital Purchases					

Vote:540 Mpigi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(27.7) Road Grading and graveling done on; 6.8 kms Kalandazzi-Buwungu 7.3 Kms Katonga - Muduuma 11.4 Kms Kikunyu-Kibanga - Kabasanda 2.2 Kms Buwe - Kanabagege 10 Lines of Culverts installed			(17.7) Road Grading and graveling done on; 6.8 kms Kalandazzi-Buwungu 7.3 Kms Katonga - Muduuma 11.4 Kms Kikunyu-Kibanga - Kabasanda 2.2 Kms Buwe - Kanabagege 10 Lines of Culverts installed	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:					
	Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision done	Door locks replaced and lighting improved on the District Administration building Works Compound maintained		Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision done	Door locks replaced and lighting improved on the District Administration building Works Compound maintained
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0 %		0
223004 Guard and Security services	3,720	1,530	41 %		1,530
224004 Cleaning and Sanitation	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,360	1,530	29 %		1,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,360	1,530	29 %		1,530
Reasons for over/under performance:					
The under performance observed on non-wage was caused by low realization of locally raised revenue by the sector.					
Output : 048203 Plant Maintenance					
N/A					

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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 district roads equipment	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 district roads equipment
228003 Maintenance – Machinery, Equipment & Furniture	83,817	17,869	21 %	6,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,817	17,869	21 %	6,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,817	17,869	21 %	6,820
Reasons for over/under performance:	The under performance observed on non-wage was caused by e-GP system implementation challenges, suppliers could not be paid on time.			
Total For Roads and Engineering : Wage Rect:	113,701	50,170	44 %	15,949
Non-Wage Reccurent:	866,219	378,582	44 %	83,657
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	979,920	428,752	43.8 %	99,607

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment done Field visits conducted Prepare minutes	Staff salary paid for 9 months Utility bills paid Quarterly meeting for Extension workers held Water Quality testing done on 25 old sources		Staff salary paid for 3 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment done Field visits conducted Prepare minutes	Staff salary paid for 3 months Utility bills paid Quarterly meeting for Extension workers held Water Quality testing done on 25 old sources
211101 General Staff Salaries	53,239	39,142	74 %		12,958
221002 Workshops and Seminars	3,296	0	0 %		0
221009 Welfare and Entertainment	1,392	541	39 %		249
222001 Telecommunications	449	337	75 %		113
223005 Electricity	1,547	1,160	75 %		387
223006 Water	572	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	600	450	75 %		150
227001 Travel inland	6,720	5,761	86 %		1,577
227004 Fuel, Lubricants and Oils	8,504	6,724	79 %		2,125
228002 Maintenance - Vehicles	228	0	0 %		0
Wage Rect:	53,239	39,142	74 %		12,958
Non Wage Rect:	23,307	14,973	64 %		4,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,546	54,115	71 %		17,558
Reasons for over/under performance: The under performance on wage was due to delays in process duty allowances for staff while for non-wage, the sector did not realize locally raised revenue as planned.					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(20) Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	(14) Post construction supervision visits conducted for 3 DBHs and a Production Well completed in FY 2020/2021	(5)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	(4)Post construction supervision visits conducted for 3 DBHs and a Production Well completed in FY 2020/2021
No. of water points tested for quality	(4) Water sources (both new and old) tested for quality	(3) Quarterly supervision done on 25 Old Water sources	(1)Water sources (both new and old) tested for quality	(1)Quarterly supervision done on 25 Old Water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings held	(3) District Water and Sanitation Coordination Committee meeting held	()	(1)District Water and Sanitation Coordination Committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly Mandatory notices displayed	(3) Mandatory Displace done at water office and public notice boards	()	(1)Mandatory Displace done at water office and public notice boards
No. of sources tested for water quality	(60) Water sources tested for water quality (New and Old)	(53) Completed Water sources tested for quality	()	(25)Completed Water sources tested for quality
Non Standard Outputs:		Extension workers quarterly meeting held		Extension workers quarterly meeting held
221002 Workshops and Seminars	1,025	0	0 %	0
221007 Books, Periodicals & Newspapers	480	360	75 %	120
221008 Computer supplies and Information Technology (IT)	1,648	0	0 %	0
221009 Welfare and Entertainment	2,560	1,353	53 %	600
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	1,100
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	1,209	1,209	100 %	0
227004 Fuel, Lubricants and Oils	1,600	1,596	100 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	6,068	54 %	2,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,321	6,068	54 %	2,223
Reasons for over/under performance:	The under performance observed on non-wage was caused by e-GP system implementation challenges.			

Output : 098103 Support for O&M of district water and sanitation

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No. of water points rehabilitated	(12) 12Conduct assessment and inspection visits 12 Deep boreholes rehabilitated in 6 Sub Counties	(12) Deep Boreholes rehabilitated Bukalunga 2, Luteete 2, Buzilango Senyondo, Lubu, Nabyewanga, Jeza P/S, Kikunyu, Kakungube-Bukasa and Sserinyabbi each 1	(3)Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties	(9)Deep Boreholes rehabilitated Bukalunga 2, Luteete 2, Buzilango Senyondo, Lubu, Nabyewanga, Jeza P/S, Kikunyu, Kakungube-Bukasa and Sserinyabbi each 1
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics trained	(6) Hand pump mechanics trained	(2)Hand pump mechanics trained	(6)Hand pump mechanics trained
Non Standard Outputs:				
221002 Workshops and Seminars	2,180	0	0 %	0
221009 Welfare and Entertainment	2,663	1,115	42 %	675
227001 Travel inland	2,160	2,141	99 %	415
227004 Fuel, Lubricants and Oils	1,863	1,394	75 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,865	4,650	52 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,865	4,650	52 %	1,556
Reasons for over/under performance:	The under performance observed on non-wage was caused by challenges in e-GP system , suppliers of source parts had not been uploaded on the system			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	(1) Sanitation week celebrated at Ssenyondo Landing site in Buwama Sub County	(0)World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	(1)Sanitation week celebrated at Ssenyondo Landing site in Buwama Sub County
No. of water user committees formed.	(6) Six water user committees formed	(6) Water user committees formed	(1)Six water user committees formed	(2)Water user committees formed
No. of Water User Committee members trained	(30) Newly constructed sources user committee members trained	(30) Water user committee members trained	(7)Newly constructed sources user committee members trained	(2)Water user 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)	(30) Stakeholders trained in preventive maintenance Follow up on triggered villages done in Buwama and Kammengo	(7)Creating rapport with village leaders (LCs and VHTs)	(2)Stakeholders trained in preventive maintenance Follow up on triggered villages done in Buwama and Kammengo
Non Standard Outputs:				
221002 Workshops and Seminars	1,256	598	48 %	598
227001 Travel inland	3,900	2,813	72 %	916

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227004 Fuel, Lubricants and Oils	7,590	6,459	85 %	1,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,746	9,870	77 %	3,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,746	9,870	77 %	3,411
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds by the Central Government.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Sanitation week celebrated at Ssenyondo landing site Follow ups on triggered villages done in Kammengo and Buwama Sub Counties Baseline surveys conducted Communities sensitized to fulfill critical requirements Regular data collection and analysis 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	Sanitation week celebrated at Ssenyondo landing site Follow ups on triggered villages done in Kammengo and Buwama Sub Counties Baseline surveys conducted Communities sensitized to fulfill critical requirements Regular data collection and analysis done
221002 Workshops and Seminars	1,739	697	40 %	697
221009 Welfare and Entertainment	3,079	2,216	72 %	2,216
227001 Travel inland	3,320	2,403	72 %	360
227004 Fuel, Lubricants and Oils	3,312	2,854	86 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,450	8,169	71 %	4,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,450	8,169	71 %	4,102
Reasons for over/under performance: The under performance observed on non-wage was caused by e-GP system implementation challenges where suppliers of fuel and food items could not be paid on time.				
Output : 098106 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Construction supervision visits conducted Regular data collection and analysis done	Regular data collection and analysis done Utility bills, data, airtime and staff welfare paid Extension workers quarterly meeting held	Construction supervision visits conducted Regular data collection and analysis done	Regular data collection and analysis done Utility bills, data, airtime and staff welfare paid Extension workers quarterly meeting held
221002 Workshops and Seminars	1,480	0	0 %	0
221009 Welfare and Entertainment	880	0	0 %	0
227001 Travel inland	2,000	1,246	62 %	0
227004 Fuel, Lubricants and Oils	2,040	1,527	75 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	2,773	43 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	2,773	43 %	510
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue by the sector.			

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Design of Buyala piped water system done Retention paid for completed water facilities Joint Monitoring ad supervision done A Motorcycle procured for Water Sector			Joint Monitoring ad supervision done A Motorcycle procured for Water Sector	Joint Monitoring ad supervision done
281502 Feasibility Studies for Capital Works	66,088	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	22,802	16,661	73 %		6,852
312104 Other Structures	1,752	1,000	57 %		0
312201 Transport Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,642	17,661	17 %		6,852
External Financing:	0	0	0 %		0
Total:	105,642	17,661	17 %		6,852

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done	Water quality testing field visits conducted for 25 Old Sources Launching of Projects done Data collection and analysis done	Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done	Water quality testing field visits conducted for 25 Old Sources Launching of Projects done Data collection and analysis done
281501	Environment Impact Assessment for Capital Works	3,000	1,500	50 %	0
281504	Monitoring, Supervision & Appraisal of capital works	7,010	7,009	100 %	2,337
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,010	8,509	85 %	2,337
	External Financing:	0	0	0 %	0
	Total:	10,010	8,509	85 %	2,337
Reasons for over/under performance:		Activities implemented as planned due to timely availability of funds by the Central Government.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(4) 4 Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje	(3) Paid outstanding balance on 3 Deep boreholes completed in FY 2020/2021	(1)Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje	(3)Paid outstanding balance on 3 Deep boreholes completed in FY 2020/2021
No. of deep boreholes rehabilitated		(12) 12 Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	(12)	(3)Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	(12)Deep borehole
Non Standard Outputs:					
312104	Other Structures	166,000	72,668	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	166,000	72,668	44 %	0
	External Financing:	0	0	0 %	0
	Total:	166,000	72,668	44 %	0
Reasons for over/under performance:		Implementation still on-going			
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water extension doe in Muduuma (14kms) 12 kms Nvuba-Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba-Tabiro-Kiswa A to Bulembo	(2) Funds transferred to the Central Umbrella MoWE for Piped Water Extension in Kammengo and Muduuma Sub Counties 27kms (Kibissi, Tabiro, Kataba, and Butenga in Kammengo and Nvuba, Kapeke, Muduuma, Lulumbu and Jeza B in Muduuma)	(2)Piped water extension doe in Muduuma (14kms) 12 kms Nvuba-Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba-Tabiro- Kiswa A to Bulembo	(2)Funds transferred to the Central Umbrella MoWE for Piped Water Extension in Kammengo and Muduuma Sub Counties 27kms (Kibissi, Tabiro, Kataba, and Butenga in Kammengo and Nvuba, Kapeke, Muduuma, Lulumbu and Jeza B in Muduuma)
Non Standard Outputs:	Design for Buyala piped water system, feasibility studies and tender documentation	Designing on going for Nakirebe and Buyala	Design for Buyala piped water system, feasibility studies and tender documentation	Designing on going for Nakirebe and Buyala
281502 Feasibility Studies for Capital Works	66,088	0	0 %	0
312104 Other Structures	498,912	498,371	100 %	166,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	565,000	498,371	88 %	166,371
External Financing:	0	0	0 %	0
Total:	565,000	498,371	88 %	166,371
Reasons for over/under performance:	Activities were implemented as planned due to availability of funds on time by the Central Government.			
Total For Water : Wage Rect:	53,239	39,142	74 %	12,958
Non-Wage Reccurent:	74,089	46,503	63 %	16,402
GoU Dev:	846,652	597,209	71 %	175,559
Donor Dev:	0	0	0 %	0
Grand Total:	973,980	682,854	70.1 %	204,920

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted To pay 12 months staff salaries Eight Monitoring and Evaluation visits conducted Four District Environment and Natural Resources Committee meeting conducted	Staff salaries for 9 months paid 3 District Environment and Natural Resources Committee meetings conducted 1 Monitoring and Evaluation visit conducted		Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted Staff salaries Eight Monitoring and Evaluation visits conducted Four District Environment and Natural Resources Committee meeting conducted	Staff salaries for 3 months paid 1 District Environment and Natural Resources Committee meeting conducted 1 Monitoring and Evaluation visit conducted
211101 General Staff Salaries	182,011	135,207	74 %		45,052
221007 Books, Periodicals & Newspapers	720	540	75 %		180
221009 Welfare and Entertainment	2,182	1,208	55 %		117
221011 Printing, Stationery, Photocopying and Binding	146	73	50 %		0
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	2,076	1,239	60 %		581
Wage Rect:	182,011	135,207	74 %		45,052
Non Wage Rect:	5,924	3,460	58 %		1,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,935	138,666	74 %		46,130
Reasons for over/under performance: On wage, activities were implemented as planned. Underperformance observed on non wage was due to eGP system challenges and low locally raised revenue					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(100) 50 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	(100) 65 men and 35 women participated in tree planting days.		(25)50 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	(100)65 men and 35 women participated in tree planting days.

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Non Standard Outputs:				
224006 Agricultural Supplies	2,000	1,500	75 %	1,500
227001 Travel inland	1,000	745	75 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,245	75 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,245	75 %	1,995
Reasons for over/under performance: Activities were implemented as planned.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	(2) 2 Agro forestry demonstrations conducted and 40 farmers visited	(1) Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	(1) 1 Agro forestry demonstrations conducted and 20 farmers visited
No. of community members trained (Men and Women) in forestry management	(240) Community members in forestry management. Two hundred and forty men and women trained in forestry management	(210) Community members in forestry management trained	(60) Community members in forestry management. Two hundred and forty men and women trained in forestry management	(150) Community members in forestry management trained
Non Standard Outputs:				
221002 Workshops and Seminars	3,512	2,255	64 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,512	2,255	64 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512	2,255	64 %	1,650
Reasons for over/under performance: Underperformance observed on non wage was due to low locally raised revenue				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Patrols conducted to deter illegal forest activities	(46) Patrols conducted to deter illegal forest activities	(12) Patrols conducted to deter illegal forest activities	(33) Patrols conducted to deter illegal forest activities
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
227001 Travel inland	1,511	1,478	98 %	224
227004 Fuel, Lubricants and Oils	2,000	1,498	75 %	998

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228002 Maintenance - Vehicles	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,099	3,001	73 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,099	3,001	73 %	1,222
Reasons for over/under performance: Activities were implemented as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(7) Water shed committees formed and oriented in 7 LLGs	(4) Water shed committees formed and oriented in 7 LLGs	(2)Water shed committees formed and oriented in 7 LLGs	(2)2 Water shed committees formed and oriented in 7 LLGs
Non Standard Outputs:				
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	2,199	1,649	75 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,449	1,649	67 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,449	1,649	67 %	1,100
Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue.				
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	(6) Subcounty Wetland Action Plans (SWAP) developed	(2)Subcounty Wetland Action Plan (DWAP) developed	(0)No Subcounty Wetland Action Plan (SWAP) developed
Area (Ha) of Wetlands demarcated and restored	(4) Degraded sites restored	(0) Degraded sites restored	(1)Degraded sites restored	(0)Degraded sites restored
Non Standard Outputs:				
224006 Agricultural Supplies	2,637	0	0 %	0
227001 Travel inland	4,436	3,299	74 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,073	3,299	47 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,073	3,299	47 %	1,648
Reasons for over/under performance: Underperformance observed on non wage was due to eGP system challenges				
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	(109) Women ad me trained in Environmental monitoring in the 7 LLGs	(60)Women ad me trained in Environmental monitoring in the 7 LLGs	(109)Women ad me trained in Environmental monitoring in the 7 LLGs
Non Standard Outputs:				
227001 Travel inland	2,199	1,649	75 %	550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	1,649	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	1,649	75 %	550
Reasons for over/under performance: Activities were implemented as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) Quarterly Environmental Compliance monitoring done in 7 LLGs	(44) Quarterly Environmental Compliance monitoring done in 7 LLGs	(9) Quarterly Environmental Compliance monitoring done in 7 LLGs	(16) Quarterly Environmental Compliance monitoring done in 7 LLGs
Non Standard Outputs:				
227001 Travel inland	2,199	1,646	75 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	1,646	75 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	1,646	75 %	546
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	(4) Land disputes settled in the 7 LLGs	(9) Land disputes settled in the 7 LLGs	(1) Land disputes settled in the 7 LLGs
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	1,406	500	36 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	700	29 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	700	29 %	160
Reasons for over/under performance: Underperformance observed was due to low realization of locally raised revenue				
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	00 Physical Development Plans approved 200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 12 field inspection visits	160 Physical Development Plans approved 383 individual developers given guidance 3 District Physical Planning Committee (DPPC) meetings held. 5 Field inspection visits conducted	Physical Development Plans approved 200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 3 field inspection visits	56 Physical Development Plans approved 60 individual developers given guidance 1 District Physical Planning Committee (DPPC) meetings held. 3 Field inspection visits conducted
227001 Travel inland	5,708	1,427	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,708	1,427	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,708	1,427	25 %	0
Reasons for over/under performance:	Underperformance observed was due to low realization of locally raised revenue.			
Total For Natural Resources : Wage Rect:	182,011	135,207	74 %	45,052
Non-Wage Reccurent:	38,569	21,331	55 %	9,948
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	220,580	156,538	71.0 %	55,000

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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 technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done	Youth, Women and Disability Councils held Monitored YLP and UWEP beneficiary groups and follow up on recovery Supported women, youth and PWD Councils Monitoring and support supervision of Youth, and women activities done		Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done	Youth, Women and Disability Councils held Monitored YLP and UWEP projects as well as follow up on recovery
224006 Agricultural Supplies	8,313	6,234	75 %		2,078
227001 Travel inland	25,136	2,914	12 %		1,271
227004 Fuel, Lubricants and Oils	9,113	2,266	25 %		1,467
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
282101 Donations	300,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,448	11,414	3 %		4,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,448	11,414	3 %		4,816
Reasons for over/under performance:	Underperformance observed on non wage was due to a policy shift to transfer funds directly to the beneficiary groups under UWEP and low locally raised revenue				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Quarterly Planning and Review meetings on HIV and GBV held Quarterly support vision in ESMV I and ESMVII model villagesCommunity mobilization and sensitization of Quarterly Planning and Review meetings on HIV and GBV held Quarterly support vision in ESMV I and ESMVII model villages	Quarterly support supervision of CDOs done	Quarterly Planning and Review meetings on HIV and GBV held Quarterly support vision in ESMV I and ESMVII model villagesCommunity mobilization and sensitization of Quarterly Planning and Review meetings on HIV and GBV held Quarterly support vision in ESMV I and ESMVII model villages	Quarterly support supervision of CDOs done
227001	Travel inland	2,003	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,003	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,003	0	0 %	0
Reasons for over/under performance:		Poor performance is attributed to poor local revenue performance			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(600) 4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(150) Trained technical staff on the Management Information System (Parish chiefs, CDOs and CBFs) Supervised ICOLEW classes in 4 LLGs	(150)Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(30)Support supervision of ICLOEW classes conducted in 2 LLGs
Non Standard Outputs:					
221005	Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221009	Welfare and Entertainment	2,795	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	869	0	0 %	0
222003	Information and communications technology (ICT)	400	0	0 %	0
227001	Travel inland	42,320	2,567	6 %	0
227004	Fuel, Lubricants and Oils	4,336	0	0 %	0
282101	Donations	26,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,170	2,567	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,170	2,567	3 %	0
Reasons for over/under performance:		Underperformance observed on non wage was due to delays in transfer of ICOLEW funds			
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:		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	Conduct Support supervision visits	Training in gender related sanitation and hygiene conducted for 8 senior women and 8 men teachers from 8 UPE schools in Kiringente Sub County	
227001	Travel inland	2,445	1,206	49 %	873
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,445	1,206	49 %	873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,445	1,206	49 %	873
Reasons for over/under performance:		Underperformance observed on non wage was due to poor local revenue 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	(22) Children settled 3 Child well being committee meetings held 6 Children represented in court	(7)7 Children resettled 7 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	(8)Children settled 1 Child well being committee meeting held 6 Children represented in court
Non Standard Outputs:					
221009	Welfare and Entertainment	400	200	50 %	0
221011	Printing, Stationery, Photocopying and Binding	80	40	50 %	0
227001	Travel inland	2,712	1,356	50 %	0

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227004 Fuel, Lubricants and Oils	2,187	1,405	64 %	1,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	3,001	56 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,379	3,001	56 %	1,091
Reasons for over/under performance: Underperformance observed on non wage was due to low locally raised revenue realization by the sector				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Council Facilitated Two Youth Executive meetings facilitated One District Youth Council held Monitoring of YLP Projects District Youth Day Celebrated National Youth Facilitation provided to Youth Leaders	(1) Quarterly facilitation for the Youth Council facilitated to monitor youth groups	(1) District Council Facilitated	(1) Quarterly facilitation for the Youth Council facilitated to monitor youth groups
Non Standard Outputs:				
227001 Travel inland	6,588	3,316	50 %	1,919
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	3,316	48 %	1,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	3,316	48 %	1,919
Reasons for over/under performance: Underperformance observed on non wage was due to poor local revenue performance				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported under Special Grant	(2) Council for the Disability facilitated Vetting of PWD projects done Older person's Council facilitated	(1) PWD groups supported under Special Grant	(1) Council for the Disability facilitated Vetting of PWD projects done Older person's Council facilitated
Non Standard Outputs:				
227001 Travel inland	6,890	3,055	44 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,890	3,055	44 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,890	3,055	44 %	611
Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		12 Workplaces visited 12 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank	3 Inspection visits conducted (HK sand mining, Forest packaging and Tixiang) Compliance notices issued to Shell Buwama and HK 5 Labour disputes settled and 2 referred to the Industrial Court	3 Workplaces visited 3 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank	3 Inspection visits conducted (HK sand mining, Forest packaging and Tixiang) Compliance notices issued to Shell Buwama and HK 5 Labour disputes settled and 2 referred to the Industrial Court
227001	Travel inland	3,785	2,048	54 %	1,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,785	2,048	54 %	1,103
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,785	2,048	54 %	1,103
Reasons for over/under performance:		Underperformance observed on non wage was due to poor local revenue performance			
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
Non Standard Outputs:					
227001	Travel inland	4,192	2,314	55 %	1,270
227004	Fuel, Lubricants and Oils	209	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,401	2,314	53 %	1,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,401	2,314	53 %	1,270
Reasons for over/under performance:		Underperformance observed on non wage was due to poor local revenue performance and eGP system challenges			
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 Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	Staff salary paid for 9 months Quarterly technical support supervision visits to CDOs conducted	Staff salary for 3 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	Staff salary paid for 3 months Quarterly technical support supervision visits to CDOs conducted

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211101 General Staff Salaries	114,224	82,897	73 %	27,201
227001 Travel inland	5,601	130	2 %	0
Wage Rect:	114,224	82,897	73 %	27,201
Non Wage Rect:	5,601	130	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,825	83,027	69 %	27,201
Reasons for over/under performance:		Under performance observed on wage was due to delays for newly recruited staff to access the payroll while for non wage, the sector realized low locally raised revenue resulting in the under performance seen.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,224</i>	<i>82,897</i>	<i>73 %</i>	<i>27,201</i>
<i>Non-Wage Reccurent:</i>	<i>457,988</i>	<i>29,052</i>	<i>6 %</i>	<i>11,684</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>572,212</i>	<i>111,949</i>	<i>19.6 %</i>	<i>38,884</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19Conduct field visits	Staff salary for 9 months paid Pre-testing of the LLG Assessment manual done Technical support supervision of planning activities in LLGs done		Staff salary for 3 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19Conduct field visits	Staff salary for 3 months paid Pre-testing of the LLG Assessment manual done Technical support supervision of planning activities in LLGs done
211101 General Staff Salaries	60,549	32,020	53 %		10,667
221002 Workshops and Seminars	7,582	7,510	99 %		955
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	44	4 %		44
221011 Printing, Stationery, Photocopying and Binding	1,200	360	30 %		300
222001 Telecommunications	2,400	2,100	88 %		900
222003 Information and communications technology (ICT)	2,600	384	15 %		34
227001 Travel inland	4,400	4,400	100 %		0
227004 Fuel, Lubricants and Oils	317	238	75 %		79

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228002 Maintenance - Vehicles	3,500	1,750	50 %	1,313
Wage Rect:	60,549	32,020	53 %	10,667
Non Wage Rect:	24,000	16,786	70 %	3,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,549	48,806	58 %	14,292
Reasons for over/under performance:	The under performance observed on wage was due to delays for newly recruited staff in the department to access the payroll while for non-wage, the sector did not realize locally raised revenue as planned as well challenges with e-GP implementation.			
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 the District Planner, Economist and Assistant Statistical Officer	(3)Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	(3)Planning department manned by the District Planner, Economist and Assistant Statistical Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(9) Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held
Non Standard Outputs:				
221002 Workshops and Seminars	4,699	1,450	31 %	0
227001 Travel inland	4,000	3,725	93 %	1,750
227004 Fuel, Lubricants and Oils	8,683	6,698	77 %	1,524
228002 Maintenance - Vehicles	3,886	2,365	61 %	2,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,268	14,238	67 %	5,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,268	14,238	67 %	5,639
Reasons for over/under performance:	The under performance observed on non-wage was due to low realization of locally raised revenue b y the sector			
Output : 138303 Statistical data collection				
N/A				
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 Conduct field data collection visits	2nd Quarter Performance Progress Report FY 2021/2022 Quarterly Statistical Data Collected on socio-economic sectors. District Statistical Committee meeting held	Quarterly PBS reports prepared Annual Statistical Abstract prepared Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed Conduct field data collection visits	2nd Quarter Performance Progress Report FY 2021/2022 Quarterly Statistical Data Collected on socio-economic sectors. District Statistical Committee meeting held
221002 Workshops and Seminars	1,600	1,236	77 %	1,230

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221008 Computer supplies and Information Technology (IT)	472	260	55 %	0
222001 Telecommunications	1,000	750	75 %	376
227001 Travel inland	3,800	2,850	75 %	950
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,672	8,697	75 %	3,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,672	8,697	75 %	3,756

Reasons for over/under performance: Activities implemented as planned due to timely availability of funds by the Central Government

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 Governments and departments done on a Quarterly basis conduct field visits

Field verification and assessment of plans done for population and development factors. Technical officers sensitized the demographic dividend

Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis conduct field visits

Field verification and assessment of plans done for population and development factors. Technical officers sensitized the demographic dividend

221008 Computer supplies and Information Technology (IT)	732	549	75 %	186
227001 Travel inland	3,430	3,064	89 %	1,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,162	3,613	87 %	2,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,162	3,613	87 %	2,153

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

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa

Quarterly technical backstopping field visits conducted in the 9 LLGs

Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa

Quarterly technical backstopping field visits conducted in the 9 LLGs

221002 Workshops and Seminars	1,400	1,400	100 %	1,400
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221008 Computer supplies and Information Technology (IT)	546	394	72 %	126
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,254	941	75 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,735	68 %	1,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,735	68 %	1,839
Reasons for over/under performance: The under performance in non- wage was mainly due to low realization of locally raised 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	LG BFP for FY 2022/2023 finalized Annual workplan FY 2022/2023 presented to Council Technical support supervision and backstopping field visits conducted Alignment of Workplan and Budget to NDP III PIAPs done	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)	LG BFP for FY 2022/2023 finalized Annual workplan FY 2022/2023 presented to Council Technical support supervision and backstopping field visits conducted Alignment of Workplan and Budget to NDP III PIAPs done
221002 Workshops and Seminars	848	790	93 %	790
221008 Computer supplies and Information Technology (IT)	1,600	958	60 %	0
221009 Welfare and Entertainment	861	646	75 %	216
221011 Printing, Stationery, Photocopying and Binding	1,384	326	24 %	0
222001 Telecommunications	1,320	990	75 %	330
227001 Travel inland	5,378	4,033	75 %	1,344
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,390	11,493	70 %	3,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,390	11,493	70 %	3,933
Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of locally raised revenue and delays to process supplier payments due to e-GP system challenges.				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment	Quarterly performance scorecard and data collection field visits conducted in the 9 LLGs	Quarterly data collection and entry done for LLG and district departments Follow up visits on Parish Community Association Model done Regular servicing and repairs done on office equipment	Quarterly performance scorecard and data collection field visits conducted in the 9 LLGs
222003 Information and communications technology (ICT)	1,323	331	25 %	0
224004 Cleaning and Sanitation	800	599	75 %	599
227001 Travel inland	4,046	3,035	75 %	1,012
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	1,431	676	47 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	7,641	66 %	3,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	7,641	66 %	3,287

Reasons for over/under performance: The under performance observed on non-wage was caused by e-GP implementation challenges where suppliers could not be paid on time.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issued	Technical backstopping done in planning and budgeting	Final Indicative planning figures issued to LLGs and Departments Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced	Technical backstopping done in planning and budgeting
221008 Computer supplies and Information Technology (IT)	484	0	0 %	0
227001 Travel inland	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	1,302	977	75 %	326
228002 Maintenance - Vehicles	414	207	50 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,384	63 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,384	63 %	932

Reasons for over/under performance: The under performance observed on non-wage was caused by low realization of locally raised revenue by the sector. and challenges in e-GP implementation.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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 Conduct field visits Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed Conduct field visits	Quarterly monitoring and evaluation field visits conducted in the 9 LLGs Technical support supervision and follow up visits conducted in LLGs	Quarterly monitoring and evaluation done under DDEG, PAF and Adhoc Transfers Follow up visits conducted in the 7 LLGs and District Programmes	Quarterly monitoring and evaluation field visits conducted in the 9 LLGs Technical support supervision and follow up visits conducted in LLGs	
221009 Welfare and Entertainment	120	0	0 %		0
222003 Information and communications technology (ICT)	1,880	0	0 %		0
227001 Travel inland	4,400	3,300	75 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	3,300	52 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	3,300	52 %		1,100
Reasons for over/under performance:	The under performance observed on non -wage was due to low realization of locally raised revenue by the sector.				

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	<p>Refresher training for HoDs and LLG staff in Financial & contract management</p> <p>Induction of newly recruited staff PIP in Weak areas as per NAT Quarterly meetings for the training committee</p> <p>Retooling 4 Metallic filing cabinets for Sec. DSC, S.Envn Officer, Clerk to Council and DNRO</p> <p>2 Heavy duty laser jet printers for DNRO and Clerk to Council</p> <p>2 Laptops procured for D/CAO and DNRO</p> <p>4 Executive chairs procured for Registry, DNRO, SPO and Executive</p> <p>10 Office chairs procured</p> <p>Curtains for 5 Offices procured and fixed (Clerk, SPO, ACAO, DNRO and Executive office)</p> <p>Wireless microphone (Devone) procured for Council Chambers</p> <p>An Executive table and sofa set for CAO office</p> <p>Flip Chart Stand/holder for Council Chambers</p> <p>10 Office chairs procured</p> <p>3 Tablets procured for CAO, District Planner, and D/CAO</p> <p>Renovation of Council Chamber seats and Washrooms</p> <p>Renovation of a classroom block at Damiano Makumbi P/S in Kammengo</p>	<p>13.7kms graded in Kiringente Sub county</p> <p>Induction of Newly recruited staff done</p> <p>Quarterly monitoring and evaluation field visits conducted in the 9 LLGs</p> <p>Environmental and social screening and project appraisal field visits conducted</p> <p>Bills of Quantities prepared</p>	<p>Induction of Newly Recruited staff done</p> <p>2 Degraded sites replenished with tree seedlings</p> <p>Quarterly Monitoring and Evaluation field visits conducted</p>	<p>Induction of Newly recruited staff done</p> <p>Quarterly monitoring and evaluation field visits conducted in the 9 LLGs</p> <p>Environmental and social screening and project appraisal field visits conducted</p> <p>Bills of Quantities prepared</p>
281501 Environment Impact Assessment for Capital Works	17,290	13,026	75 %	5,118
281502 Feasibility Studies for Capital Works	21,543	16,921	79 %	2,863
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,163	14,830	98 %	7,808
312101 Non-Residential Buildings	125,000	0	0 %	0

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312103 Roads and Bridges	66,000	65,998	100 %	0
312104 Other Structures	40,000	594	1 %	0
312203 Furniture & Fixtures	69,849	980	1 %	980
312211 Office Equipment	49,000	0	0 %	0
312213 ICT Equipment	11,500	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,345	112,349	26 %	16,769
External Financing:	0	0	0 %	0
Total:	427,345	112,349	26 %	16,769
Reasons for over/under performance:		The under performance observed on development was due delays to award contracts related to e-GP system challenges		
Total For Planning : Wage Rect:	60,549	32,020	53 %	10,667
Non-Wage Reccurent:	103,292	70,886	69 %	26,266
GoU Dev:	427,345	112,349	26 %	16,769
Donor Dev:	0	0	0 %	0
Grand Total:	591,187	215,254	36.4 %	53,701

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- 4 statutory quarterly audit reports -monthly salaries of departmental salaries approved . - . production and submission of 4 quarterly audit reports. - verification of supplies - verification of salaries - verification of completed projects. - payment of salaries. -attending continuous professional development trainings. - maintenance of equipment	3 statutory quarterly audit reports prepared verification of supplies done verification of salaries and pension verification of ongoing projects. staff salaries for 9 months paid maintenance of equipment		4 statutory quarterly audit reports -monthly salaries of departmental salaries approved . - . production and submission of 4 quarterly audit reports. - verification of supplies - verification of salaries - verification of completed projects. - payment of salaries. -attending continuous professional development trainings. -maintenance of equipment	1 statutory quarterly audit report prepared verification of supplies done verification of salaries and pension verification of ongoing projects. staff salaries for 3 months paid maintenance of equipment
221003 Staff Training	1,000	750	75 %		750
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	370	25 %		370
221017 Subscriptions	600	0	0 %		0
224004 Cleaning and Sanitation	500	50	10 %		0
227001 Travel inland	11,245	8,396	75 %		2,806
227004 Fuel, Lubricants and Oils	5,000	1,535	31 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,245	11,551	54 %		4,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,245	11,551	54 %		4,136
Reasons for over/under performance: Underperformance observed on non wage was due to low locally raised revenue and eGP system challenges					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(11) Departments audited	(33) Departments audited	(3) Departments audited	(11) Departments audited
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Annual Audit report prepared Quarterly statutory audit reports prepared	(3) 3 quarterly audit reports produced and submitted to relevant authorities; CAO; Council; Auditor General; Internal Auditor General; RDC	(2021-07-31)	(2022-01-31) 2nd quarter audit report was produced and submitted to relevant authorities; CAO; Council; Auditor General; Internal Auditor General; RDC
Non Standard Outputs:				
211101 General Staff Salaries	40,054	29,832	74 %	9,945
228002 Maintenance - Vehicles	6,000	4,998	83 %	4,998
Wage Rect:	40,054	29,832	74 %	9,945
Non Wage Rect:	6,000	4,998	83 %	4,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,054	34,830	76 %	14,943
Reasons for over/under performance: Activities were implemented as planned				
Total For Internal Audit : Wage Rect:	40,054	29,832	74 %	9,945
Non-Wage Reccurent:	27,245	16,549	61 %	9,134
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,299	46,381	68.9 %	19,079

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Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows on Business and other Trade related issues	(3) Radio talk-shows attended at Radio Buwama to sensitize community on Trade Licenses, EMYOOGA and PDM		(1)Radio talk shows on Business and other Trade related issues	(1)Radio Talk-show attended
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings conducted at constituency level (200 business operators targeted)	(2) Trade Sensitization meeting held		(1)Trade sensitization meetings conducted at constituency level (200 business operators targeted)	(1)Trade Sensitization meeting held
No of businesses inspected for compliance to the law	(80) Business units inspected for compliance	(61) Business units inspected for compliance		(20)Business units inspected for compliance	(25)Business units inspected for compliance
No of businesses issued with trade licenses	(400) Business units issued with trade licenses in 7 LLGs	(341) Businesses issued with trade licenses		(100)Business units issued with trade licenses in 7 LLGs	(103)Businesses issued with trade licenses
Non Standard Outputs:	Capacity enhancement trainings for trade Focal persons at LLG level Traders trained on formalization and business registratio	Staff salary paid for 9 months Emyooga and PDM sensitization done			Staff salary paid for 3 months Emyooga and PDM sensitization done
211101 General Staff Salaries	26,904	14,624	54 %		4,875
221009 Welfare and Entertainment	2,000	1,500	75 %		500
222001 Telecommunications	78	0	0 %		0
227001 Travel inland	2,000	1,500	75 %		622
227004 Fuel, Lubricants and Oils	1,918	448	23 %		48
Wage Rect:	26,904	14,624	54 %		4,875
Non Wage Rect:	5,996	3,448	58 %		1,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,900	18,073	55 %		6,045
Reasons for over/under performance:	The under performance observed on wage was caused by delays for the newly recruited commercial officer to access the payroll while for non-wage, the sector did not realize locally raised revenue as planned.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk-shows attended	(3) Radio talk-shows attended on Emyooga and PDM awareness creation		(1)Radio talk-shows attended	(1)Radio talk-shows attended on Emyooga and PDM awareness creation

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No of businesses assisted in business registration process	(80) Businesses assisted with registration	(57) Businesses assisted with registration	(20)Businesses assisted with registration	(30)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(1) 1 Enterprise (LOVINASA) linked to UNBS for product quality and standardization	(2)Enterprises linked to UNBS	(0)Activity not implemented in the Quarter under review
Non Standard Outputs:				
221009 Welfare and Entertainment	794	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001 Travel inland	1,000	693	69 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,934	693	36 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,934	693	36 %	193
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue by the sector.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1) LOVINASA linked to UNBS for product Quality and standard	(0)Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(0)Activity not implemented in the Quarter under review
No. of market information reports desserminated	(4) Quarterly market information collected and disseminated to stakeholders	(3) Quarterly market information disseminated on all public notice boards	(1)Quarterly market information collected and disseminated to stakeholders	(1)Quarterly market information disseminated on all public notice boards
Non Standard Outputs:				
221002 Workshops and Seminars	479	0	0 %	0
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	640	480	75 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,319	1,380	60 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,319	1,380	60 %	468
Reasons for over/under performance:	The under performance observed on non-wage was caused by challenges in e-GP system and low realization of locally raised revenue.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative Societies supervised	(1) Supervised 7 Cooperatives under Emyooga in Mawokota South and North	(2)Cooperative Societies supervised	(1)Supervised 7 Cooperatives under Emyooga in Mawokota South and North

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No. of cooperative groups mobilised for registration	(8) Informal producers and marketing groups assisted to register as cooperatives	(7) Mobilized 2 Producer groups to form cooperatives (Nkozi hospital staff SACCO and Kayabwe Traditional Healers Coop)	(2)Informal producers and marketing groups assisted to register as cooperatives	(2)Mobilized 2 Producer groups to form cooperatives (Nkozi hospital staff SACCO and Kayabwe Traditional Healers Coop)
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(5) Cooperatives assisted with registration	(1)Cooperatives assisted in registration	(2)Cooperatives assisted with registration
Non Standard Outputs:				
227001 Travel inland	1,800	900	50 %	0
227004 Fuel, Lubricants and Oils	1,390	773	56 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	1,673	52 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	1,673	52 %	80
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(3) Conducted a consultative visit to UWEC on development of Makanaga Ramsar site	(1)Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(1)Conducted a consultative visit to UWEC on development of Makanaga Ramsar site
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Inspection visits to Hospitality facilities conducted in the 7 LLGs	(5) Report on hospitality facilities prepared	(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs	(1)Report on hospitality facilities prepared
No. and name of new tourism sites identified	(2) New Tourist sites mapped	(1) Makanaga Wetland Identified for tourism development	(1)New Tourist sites mapped	(1)Makanaga Wetland Identified for tourism development
Non Standard Outputs:				
221002 Workshops and Seminars	1,017	500	49 %	0
227001 Travel inland	2,020	1,515	75 %	591
227004 Fuel, Lubricants and Oils	452	278	61 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,489	2,292	66 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,489	2,292	66 %	684
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue by the sector.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities Identified for Industrial development	(3) Industrial development opportunity identified in Kammengo	(1)Opportunities Identified for Industrial development	(1)Industrial development opportunity identified in Kammengo

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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 supported for collective value addition	(1) Producer groups identified for collective value addition support	(2) Producer groups supported for collective value addition
No. of value addition facilities in the district	(8) Value addition facilities established	(6) Value addition facilities established	(2) Value addition facilities established	(2) Value addition facilities established
A report on the nature of value addition support existing and needed	(5) Quarterly reports on value addition support existing and needed	(3) Quarterly reports on value addition support prepared	(1) Quarterly reports on value addition support existing and needed	(1) Quarterly report on value addition support prepared
Non Standard Outputs:				
221009 Welfare and Entertainment	828	807	97 %	607
227001 Travel inland	1,200	899	75 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	1,706	84 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	1,706	84 %	906
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:				
	Joint District stakeholder monitoring exercise conducted	Attended meeting for the Industrial Hub at Kayunga Nazigo		Attended meeting for the Industrial Hub at Kayunga Nazigo
	Quarterly supervision and compliance visits to industrial sites and business centres	Mobilized producer groups in Mawokota South (Kayabwe Traditional healers and Nkozi hospital SACCO)		Mobilized producer groups in Mawokota South (Kayabwe Traditional healers and Nkozi hospital SACCO)
221009 Welfare and Entertainment	520	400	77 %	400
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	1,600	75 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	1,600	75 %	904
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds from Central Government.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	Quarterly support supervision and monitoring visits o business units in the 7 LLGs	Joint monitoring with political leaders conducted in the 9 LLGs		Joint monitoring with political leaders conducted in the 9 LLGs
	Cooperatives monitored and audited			Cooperatives monitored and audited
222001 Telecommunications	228	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,772	1,329	75 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,329	66 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,329	66 %	484

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

Capital Purchases**Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

Non Standard Outputs:	Procurement of furniture for the Demonstration facility at the ADC and construction of a resting place (conference chairs, refrigerators, tables, projector, project screen, flip chart stand and a 40 Inch television)Monitoring and support supervision	Procurement of furniture for the Demonstration facility at the ADC and construction of a resting place (conference chairs, refrigerators, tables, projector, project screen, flip chart stand and a 40 Inch television)Monitoring and support supervision
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N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>26,904</i>	<i>14,624</i>	<i>54 %</i>	<i>4,875</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>23,076</i>	<i>14,122</i>	<i>61 %</i>	<i>4,887</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>49,980</i>	<i>28,746</i>	<i>57.5 %</i>	<i>9,762</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				491,538	0
Sector : Education				411,763	0
Programme : Pre-Primary and Primary Education				140,308	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		7,371	0
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		6,555	0
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		7,375	0
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)		5,039	0
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		9,639	0
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		3,390	0
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)		4,410	0
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		10,423	0
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)		6,780	0
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)		4,393	0
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)		7,319	0
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)		4,750	0
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,317	0
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,892	0
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)		6,195	0
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	0
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)		5,845	0
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)		5,413	0

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ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	10,110	0
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	9,607	0
Programme : Secondary Education			271,455	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S	Kammengo	Sector Conditional Grant (Non-Wage)	133,680	0
KITAKYUSA				
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	137,775	0
Sector : Health			50,275	0
Programme : Primary Healthcare			50,275	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	7,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	0
Buyiga Health centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	0
Kampiringisa Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	0
Sector : Water and Environment			29,500	0
Programme : Rural Water Supply and Sanitation			29,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanyike Kataba	Sector Development Activity on going Grant	29,500	0
LCIII : Buwama			248,565	0
Sector : Education			212,635	0
Programme : Pre-Primary and Primary Education			156,810	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	9,546	0
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	7,436	0
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	4,750	0
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	5,940	0
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	10,632	0
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	10,669	0
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	8,289	0
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	8,014	0
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	8,252	0
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	3,152	0
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,951	0
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,529	0
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	6,452	0
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	8,439	0
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	7,300	0
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	15,446	0
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	14,768	0
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	6,705	0
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	3,934	0
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	8,606	0
Programme : Secondary Education			55,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	55,825	0
Sector : Health			35,930	0
Programme : Primary Healthcare			35,930	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	7,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	14,345	0
Buwama Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	14,345	0
LCIII : Nkozi			753,927	0
Sector : Education			382,998	0
Programme : Pre-Primary and Primary Education			157,138	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	8,320	0
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,015	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	10,207	0
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	8,194	0
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,243	0
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,753	0
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	7,734	0
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	7,975	0
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	6,671	0
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,394	0
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	11,511	0
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	4,580	0
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	13,141	0
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	11,761	0

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ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	14,272	0
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	10,054	0
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	10,751	0
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	7,564	0
Programme : Secondary Education			225,860	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	13,650	0
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	212,210	0
Sector : Health			341,429	0
Programme : Primary Healthcare			35,863	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,863	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Bukunge	Sector Conditional Grant (Non-Wage)	14,345	0
Nabyewanga Health Centre II	Bukunge	Sector Conditional Grant (Non-Wage)	7,173	0
Nnindye Health Centre III	Bukunge	Sector Conditional Grant (Non-Wage)	14,345	0
Programme : District Hospital Services			305,566	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			305,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Bukunge	Sector Conditional Grant (Non-Wage)	305,566	0
Sector : Water and Environment			29,500	0
Programme : Rural Water Supply and Sanitation			29,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mugge Ntinzi	Sector Development Activity on going Grant	29,500	0
LCIII : Muduuma			242,423	0

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Sector : Education			118,079	0
<i>Programme : Pre-Primary and Primary Education</i>			59,324	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	17,313	0
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	7,266	0
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	5,481	0
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	3,679	0
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	4,580	0
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,288	0
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	3,086	0
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	5,719	0
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	4,767	0
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	4,145	0
<i>Programme : Secondary Education</i>			58,755	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			58,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	58,755	0
Sector : Health			28,757	0
<i>Programme : Primary Healthcare</i>			28,757	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Bulerejje	Sector Conditional Grant (Non-Wage)	7,239	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje	Sector Conditional Grant (Non-Wage)	7,173	0

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Muduuma Health Centre III	Bulerejje	Sector Conditional Grant (Non-Wage)	14,345	0
Sector : Water and Environment			95,588	0
Programme : Rural Water Supply and Sanitation			95,588	0
Capital Purchases				
Output : Administrative Capital			66,088	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Lugyo Buyala Trading Centre	Sector Development Activity yet to start Grant	66,088	0
Output : Borehole drilling and rehabilitation			29,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulerejje Bulerejja	Sector Development On going activity Grant	29,500	0
LCIII : Kiringente			179,382	0
Sector : Education			84,538	0
Programme : Pre-Primary and Primary Education			84,538	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,538	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,260	0
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	28,244	0
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	5,192	0
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	4,070	0
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	16,880	0
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	6,297	0
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	11,805	0
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	6,790	0
Sector : Health			28,757	0
Programme : Primary Healthcare			28,757	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Monica Katende Health Cent	Kavule	Sector Conditional Grant (Non-Wage)	7,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Kavule	Sector Conditional Grant (Non-Wage)	7,173	0
Sekiwunga Health Centre III	Kavule	Sector Conditional Grant (Non-Wage)	14,345	0
Sector : Water and Environment			66,088	0
Programme : Rural Water Supply and Sanitation			66,088	0
Capital Purchases				
Output : Construction of piped water supply system			66,088	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kikondo Nakirebe	Sector Development Not started Grant	66,088	0
LCIII : Kituntu			308,457	0
Sector : Education			227,439	0
Programme : Pre-Primary and Primary Education			86,814	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,814	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozzi	Sector Conditional Grant (Non-Wage)	7,620	0
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	7,810	0
KITIGI P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,232	0
KITUNTU UMEA	Kasozzi	Sector Conditional Grant (Non-Wage)	12,114	0
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	11,009	0
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	10,717	0
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	5,450	0
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	5,005	0
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,926	0
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,226	0
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,705	0
Programme : Secondary Education			140,625	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	140,625	0
Sector : Health			51,518	0
Programme : Primary Healthcare			21,518	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	7,173	0
Kituntu Health Centre III	Bukasa	Sector Conditional Grant (Non-Wage)	14,345	0
Programme : Health Management and Supervision			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luwunga Mpigi	External Financing	30,000	0
Sector : Water and Environment			29,500	0
Programme : Rural Water Supply and Sanitation			29,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luwunga Luwunga	Sector Development Activity on going Grant	29,500	0
LCIII : Mpigi Town Council			5,689,422	12,355
Sector : Agriculture			1,794,328	0
Programme : Agricultural Extension Services			31,738	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,738	0
Item : 312211 Office Equipment				
Procurement Laboratory equipment	Ward B District Production Offices	Sector Development Activity on going Grant	6,099	0
Item : 312214 Laboratory and Research Equipment				

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Laboratory Reagents procured	Ward B District Production offices	Sector Development Grant	Activity on going	5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ward B District Production Offices	Sector Development Grant	Activity on going	20,639	0
Programme : District Production Services				1,762,590	0
Lower Local Services					
Output : Transfers to LG				646,056	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to LLGs for the Parish Development Model	Ward D District Production Department	Sector Conditional Grant (Non-Wage)		646,056	0
Capital Purchases					
Output : Administrative Capital				91,401	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward D District Production Department	Sector Development Grant		2,240	0
Environmental Impact Assessment - Stakeholder Engagement-502	Ward D District Production Department	Sector Development Grant		1,698	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward D District Production Department	Sector Development - Grant		24,963	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward D District Production Department	Sector Development - Grant		15,000	0
Item : 312211 Office Equipment					
Apiary Development project (Honey processing) and laboratory Equipment	Ward D WARD D	Sector Development - Grant		47,499	0
Output : Non Standard Service Delivery Capital				1,025,134	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward D District Production Offices	Sector Development - Grant		4,800	0
Environmental Impact Assessment - Stakeholder Engagement-502	Ward D District Production Offices	Sector Development - Grant		2,080	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Ward D District Production Department	Sector Development Grant		139,326	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward D District Production Offices	Sector Development Grant	Activities on going	96,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward D District Production Offices	Sector Development Grant		47,938	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ward D District Production Department	Sector Development Grant	Implementation on going	734,989	0
Sector : Works and Transport				192,512	0
Programme : District, Urban and Community Access Roads				192,512	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				192,512	0
Item : 263104 Transfers to other govt. units (Current)					
Mpigi Town Council	Ward C Mpigi TPolice Center	Other Transfers from Central Government		192,512	0
Sector : Education				636,032	0
Programme : Pre-Primary and Primary Education				512,077	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				182,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)		10,661	0
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)		6,741	0
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)		8,291	0
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)		9,816	0
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)		9,401	0
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)		9,699	0
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)		8,578	0
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)		4,937	0
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)		9,153	0
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)		23,261	0

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MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	6,705	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
SENEKE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	7,606	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	7,572	0
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	6,739	0
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	13,859	0
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	12,837	0
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	5,821	0
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,411	0
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	4,410	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,773	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Education Department	Sector Development Activity on going Grant	3,978	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward B Education Department	Sector Development Activity on going Grant	13,795	0
Output : Classroom construction and rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Ward B Education Department	Sector Development Implementation in progress Grant	170,000	0
Output : Latrine construction and rehabilitation			126,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ward B Education Department	Sector Development Works in progress Grant	126,000	0
Output : Provision of furniture to primary schools			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Education Department	Sector Development Contract awarded Grant	16,000	0

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Programme : Secondary Education			97,455	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILLIPS EQUATORIAL SEC	Ward C	Sector Conditional	97,455	0
SCH.NABUSANKE		Grant (Non-Wage)		
Programme : Education & Sports Management and Inspection			26,500	0
Capital Purchases				
Output : Administrative Capital			26,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Ward B	Sector Development -	12,500	0
Appraisal - Allowances and	Education	Grant		
Facilitation-1255	Department			
Monitoring, Supervision and	Ward B	Sector Development -	5,000	0
Appraisal - Fuel-2180	Education	Grant		
	Department			
Item : 312101 Non-Residential Buildings				
Building Construction - General	Ward B	Sector Development	9,000	0
Construction Works-227	Education	Grant		
	Department			
Sector : Health			1,140,600	0
Programme : Primary Healthcare			639,894	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Double cure medical centre	Bumoozi	Sector Conditional	14,500	0
		Grant (Non-Wage)		
St Luke Kkongge Health Centre I	Bumoozi	Sector Conditional	7,239	0
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi	Sector Conditional	7,173	0
		Grant (Non-Wage)		
DDHs Clinic Health Centre II	Bumoozi	Sector Conditional	7,173	0
		Grant (Non-Wage)		
Kafumu Health Centre II	Bumoozi	Sector Conditional	7,173	0
		Grant (Non-Wage)		
Kyaali Health Centre III	Bumoozi	Sector Conditional	14,345	0
		Grant (Non-Wage)		
Mpigi Health Centre IV	Bumoozi	Sector Conditional	71,726	0
		Grant (Non-Wage)		
Capital Purchases				

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Output : Administrative Capital				273,009	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Wide	External Financing	-	218,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward A Mpigi	External Financing	-	30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ward B Mpigi	Sector Development Grant		22,009	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Ward B Mpigi	Sector Development Grant		3,000	0
Output : Non Standard Service Delivery Capital				32,556	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Mpigi	Sector Development Grant	Awaiting MoU signing with UPDF	25,444	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ward B Mpigi	Sector Development Grant	Awaiting MoU signing by UPDF	7,113	0
Output : Health Centre Construction and Rehabilitation				25,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ward B Mpigi	Sector Development Grant	Activity awaiting MoU with UPDF	25,000	0
Output : Staff Houses Construction and Rehabilitation				80,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Ward B WARD B	Sector Development Grant	Awaiting MoU signing with UPDF	80,000	0
Output : OPD and other ward Construction and Rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Ward C	Sector Development Grant	Awaiting MoU signing with UPDF	70,000	0
Output : Specialist Health Equipment and Machinery				30,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Ward B Ward A	Sector Development Grant	Activity awarded	30,000	0
Programme : Health Management and Supervision				500,706	0
Capital Purchases					
Output : Administrative Capital				17,020	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Ward C	Sector Development - Grant	17,020	0	
Output : Non Standard Service Delivery Capital			483,686	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kkonkoma Mpigi	External Financing -	80,000	0	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwanga Mpigi	External Financing -	284,686	0	
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B Mpigi	External Financing -	58,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Ward B Ward Mpigi	Sector Development Grant	Activity awaiting MoU with UPDF	54,000	0
Item : 312104 Other Structures					
Construction Services - Generators-396	Ward B Ward C	Sector Development Grant	Activity awaiting MoU with UPDF	7,000	0
Sector : Water and Environment			596,476	12,355	
Programme : Rural Water Supply and Sanitation			596,476	12,355	
Capital Purchases					
Output : Administrative Capital			39,554	5,049	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Water Offices	Sector Development Grant	Activity completed	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Offices	Transitional Development Grant	Activity on going	13,016	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Water Offices	Transitional Development Grant	Activity on going	6,786	5,049
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ward B District Water Offices	Sector Development Grant	Activity on going	1,752	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ward B District Water Offices	Sector Development Grant	Supplier awarded contract	15,000	0
Output : Non Standard Service Delivery Capital			10,010	2,337	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward B District Water Offices	Sector Development Grant	Activity completed	2,000	0

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Environmental Impact Assessment - Travel-503	Ward B District Water Offices	Sector Development Grant	Activity on going	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Offices	Sector Development - Grant		6,000	2,337
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Water Offices	Sector Development - Grant		1,010	0
Output : Borehole drilling and rehabilitation				48,000	4,970
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ward B District Water Offices	Sector Development Grant	Activity on going	48,000	4,970
Output : Construction of piped water supply system				498,912	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ward B District Water Offices	Sector Development Grant	Activity at final stage	498,912	0
Sector : Public Sector Management				1,329,475	0
Programme : District and Urban Administration				902,130	0
Lower Local Services					
Output : Lower Local Government Administration				581,875	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Ward B Mpigi District LGs	Locally Raised Revenues		581,875	0
Capital Purchases					
Output : Administrative Capital				320,255	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward B Mpigi	Transitional Development Grant		15,238	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward B Mpigi	Transitional Development Grant		15,238	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kkonkoma Mpigi WH	Locally Raised Revenues		15,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Mpigi	Transitional Development Grant		274,279	0
Programme : Local Government Planning Services				427,345	0
Capital Purchases					

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Output : Administrative Capital				427,345	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward B DHQTs	District Discretionary Development Equalization Grant	Activity on going,Activity on going	15,290	0
Environmental Impact Assessment - Field Expenses-498	Ward B Mpigi	Locally Raised Revenues	Activity on going,Activity on going	2,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ward B Mpigi	District Discretionary Development Equalization Grant	Activity on going	21,543	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Ward B Mpigi	Locally Raised Revenues	Activity on going	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	District Discretionary Development Equalization Grant	Activity on going,Activity on going	10,967	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Locally Raised Revenues	Activity on going,Activity on going	4,195	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B MPIGI	District Discretionary Development Equalization Grant	Implementation in progress	125,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Ward B Mpigi	District Discretionary Development Equalization Grant	Completed	66,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Ward B WARD A	District Discretionary Development Equalization Grant	Directive to be done by UPDF	40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Ward B Mpigi	Locally Raised Revenues	-	1,305	0
Furniture and Fixtures - Maintenance and Repair-644	Ward B Ward B	District Discretionary Development Equalization Grant	-	60,000	0

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Furniture and Fixtures - Assorted Equipment-628	Ward B Ward C	District Discretionary Development Equalization Grant	-	8,544	0
Item : 312211 Office Equipment					
Office Equipment	Ward B District Wide	District Discretionary Development Equalization Grant	Under implementation	49,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kyali Mpigi	District Discretionary Development Equalization Grant	Contract awarded	7,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Ward B Town council Mpigi	District Discretionary Development Equalization Grant	Contract awarded	4,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ward B Mpigi	District Discretionary Development Equalization Grant	Project under implementation	10,000	0
LCIII : Missing Subcounty				276,101	0
Sector : Works and Transport				108,266	0
Programme : District, Urban and Community Access Roads				108,266	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				108,266	0
Item : 263104 Transfers to other govt. units (Current)					
Mpigi	Missing Parish Mpigi rural	Other Transfers from Central Government		108,266	0
Sector : Education				167,835	0
Programme : Pre-Primary and Primary Education				11,518	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)		1,350	0
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,336	0
MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		3,832	0
Programme : Skills Development				156,317	0
Lower Local Services					

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<i>Output : Skills Development Services</i>			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0