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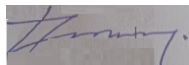
## Vote:540 Mpigi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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: 30/08/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	957,990	829,787	87%
<b>Discretionary Government Transfers</b>	3,515,312	3,643,742	104%
<b>Conditional Government Transfers</b>	26,562,202	29,039,766	109%
<b>Other Government Transfers</b>	2,458,540	1,013,152	41%
<b>External Financing</b>	700,686	412,870	59%
<b>Total Revenues shares</b>	<b>34,194,730</b>	<b>34,939,317</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,104,328	6,304,794	6,004,867	103%	98%	95%
Finance	259,004	259,085	258,917	100%	100%	100%
Statutory Bodies	598,580	581,590	576,004	97%	96%	99%
Production and Marketing	2,970,968	3,031,733	2,539,294	102%	85%	84%
Health	5,901,194	6,535,220	5,888,941	111%	100%	90%
Education	14,403,094	14,979,356	14,337,201	104%	100%	96%
Roads and Engineering	1,482,324	1,153,546	1,108,956	78%	75%	96%
Water	973,980	979,491	978,149	101%	100%	100%
Natural Resources	220,580	222,829	221,053	101%	100%	99%
Community Based Services	572,212	193,916	192,434	34%	34%	99%
Planning	591,187	584,497	573,764	99%	97%	98%
Internal Audit	67,299	66,272	66,083	98%	98%	100%
Trade Industry and Local Development	49,980	46,987	41,987	94%	84%	89%
<b>Grand Total</b>	<b>34,194,730</b>	<b>34,939,317</b>	<b>32,787,651</b>	<b>102%</b>	<b>96%</b>	<b>94%</b>
<i>Wage</i>	<i>17,527,665</i>	<i>18,932,141</i>	<i>17,834,381</i>	<i>108%</i>	<i>102%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>12,024,593</i>	<i>11,255,608</i>	<i>10,795,192</i>	<i>94%</i>	<i>90%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,941,786</i>	<i>4,338,698</i>	<i>3,745,209</i>	<i>110%</i>	<i>95%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>700,686</i>	<i>412,870</i>	<i>412,870</i>	<i>59%</i>	<i>59%</i>	<i>100%</i>

# Vote:540 Mpigi District

## Quarter4

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

By the End of the Financial Year (FY) 2021-2022 the District had realised 34,939,317,000/= (102%) of which Locally Raised Revenues was shs.829,787,000 (87%), Discretionary Government Transfers 3,643,742,000/= (104%), Conditional Government Transfers 29,039,766,000/= (109%), Other Government Transfers 1,013,152,000/= (41%) and External Financing 412,870,000/= (59%). By the end of the fourth Quarter FY 2021-2022, the District disbursed 34.939bn (102%) of the approved budget and it was disbursed to different departments as follows; Administration 6.305 bn (103%) , Finance 259M (100%), Statutory bodies 581m (97%), Production and Marketing 3bn (102%), Health 6.5bn(111%), education 14.979bn (104%), Roads and Engineering 1.153bn (78%), water 979m(101%), Natural Resources 222m (101%), Community Based Services 193m (45%), Planning 584m (99%), Internal Audit 66m (98%) and Trade, Industry and Local Development 56m (94%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totalling to 18,932bn (108%), Nonwage recurrent 11.255bn (94%), Domestic development 4.338bn (110%) and Donor Development 412 m (59%). The District Cumulative Expenditure was 32.787 bn (96%) of the approved annual budget and the departments spent their revenues as follows; Administration 6.004bn (98%) Finance 258M(100%), Statutory bodies 576M (96%), Production and Marketing 2.539bn (85%), Health 5.888bn(100%), education 14.337bn (100%), Roads and Engineering 1.153bn (75%), water 978bn (100%), Natural Resources 221M (100%), Community Based Services 192M (34%), Planning 584M (97%), Internal Audit 66M (98%) and Trade, Industry and Local Development 41M (84%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totalling 17.834bn (102%), Nonwage recurrent 10.795bn (90%), Domestic development 3.242bn (82%) and Donor Development 412M (59%). The Balances on departmental accounts were explained in their respective accounts. The revenue performance was greatly contributed by salary enhancement for health workers, pension, teachers and supplementary central grants and locally raised revenues. The Balances on General Fund account for Locally Raised revenue worth 42M was for LLGs which were remitted by Sub Counties to the District general fund account at the end of fourth quarter and farmer's contribution for Small scale irrigation. The PBS Q4 reporting System was opened for LGs for reporting by MoFPED 8th August 2022 that led to late submission.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>957,990</b>	<b>829,787</b>	<b>87 %</b>
Local Services Tax	221,000	190,280	86 %
Land Fees	191,652	240,404	125 %
Local Hotel Tax	3,400	0	0 %
Application Fees	13,000	16,152	124 %
Business licenses	198,754	127,569	64 %
Miscellaneous and unidentified taxes	4,360	5,576	128 %
Rent & Rates - Non-Produced Assets – from other Govt units	9,100	4,327	48 %
Park Fees	7,180	4,801	67 %
Property related Duties/Fees	62,600	45,376	72 %
Advertisements/Bill Boards	16,114	650	4 %
Animal & Crop Husbandry related Levies	6,000	0	0 %
Market /Gate Charges	216,259	191,881	89 %
Other Fees and Charges	8,570	2,770	32 %
<b>2a.Discretionary Government Transfers</b>	<b>3,515,312</b>	<b>3,643,742</b>	<b>104 %</b>
District Unconditional Grant (Non-Wage)	709,374	809,374	114 %
Urban Unconditional Grant (Non-Wage)	119,262	119,262	100 %
District Discretionary Development Equalization Grant	855,486	855,486	100 %
Urban Unconditional Grant (Wage)	174,769	203,199	116 %

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

District Unconditional Grant (Wage)	1,591,657	1,591,657	100 %
Urban Discretionary Development Equalization Grant	64,763	64,763	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,562,202</b>	<b>29,039,766</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	15,761,239	17,137,285	109 %
Sector Conditional Grant (Non-Wage)	3,956,078	4,336,114	110 %
Sector Development Grant	2,671,980	3,076,627	115 %
Transitional Development Grant	324,556	324,556	100 %
General Public Service Pension Arrears (Budgeting)	312,356	312,356	100 %
Salary arrears (Budgeting)	4,803	4,803	100 %
Pension for Local Governments	2,682,788	2,999,624	112 %
Gratuity for Local Governments	848,402	848,402	100 %
<b>2c. Other Government Transfers</b>	<b>2,458,540</b>	<b>1,013,152</b>	<b>41 %</b>
Support to PLE (UNEB)	41,000	0	0 %
Uganda Road Fund (URF)	859,559	533,322	62 %
Uganda Women Entrepreneurship Program(UWEP)	15,800	5,089	32 %
Youth Livelihood Programme (YLP)	315,886	0	0 %
DVV International	67,710	18,471	27 %
Agriculture Cluster Development Project (ACDP)	115,200	440,366	382 %
Results Based Financing (RBF)	885,885	15,904	2 %
Parish Community Associations (PCAs)	157,500	0	0 %
<b>3. External Financing</b>	<b>700,686</b>	<b>412,870</b>	<b>59 %</b>
Rakai Health Sciences Programme (RHSP)	248,000	163,613	66 %
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 %
<b>Total Revenues shares</b>	<b>34,194,730</b>	<b>34,939,317</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue in quarter four was UGX 829,786,651/= 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 100% by close of the FY. 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**

By the end of fourth quarter FY 2021-2022, Mpigi District received Discretionary Government Transfers worth 3,643,742,000 (104%) and Conditional Government Transfers worth 29,039,766 ,000 (109%) of the respective annual approved budgets. The overperformance was as a result of Health wage increment and central government supplementary

**Cumulative Performance for Other Government Transfers**

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By the end of fourth quarter FY 2021-2022, Mpigi District received Other Government Transfers worth 1.0136bn(41%) of its annual approved budget. With exception of Agriculture Cluster Development Project (ACDP) that performed at 382% due to small –scale farmers cofounding, others transfers remitted less than 100% like Uganda Road Fund (URF), DVV International, Results Based Financing (RBF) and UWEP while Support to PLE (UNEB) , Youth Livelihood Programme (YLP) and Parish Community Associations (PCAs) did not remit funds to the district.

### Cumulative Performance for External Financing

By the end of the fourth Quarter FY 2021-2022, Mpigi District released 412M (59%) of the approved annual external Financing budget. With exception of World Health Organisation (WHO) that performed at 124% , Rakai Health Sciences Programme (RHSP) at 66% ,Global Alliance for Vaccines and Immunization (GAVI) at 53%, other External Financiers did not remit any money to the district.

### Off Budget support form KOICA

On 1st April, 2019, a Memorandum of Understanding was signed between the Government of Uganda (Represented by Ministry of Finance, Planning and Economic Development) and the Government of the Republic of Korea (Represented by the Korea International Cooperation Agency – KOICA) giving effect to the Establishment of Sustainable Model Villages in Uganda – ESMV 11 project to run for four (4) years from 2019 to 2023.

The ESMV II project is financed with a grant of Seven Million four hundred US dollars (US \$ 5,900,000) by the Republic of Korea and a contribution of One Million Five hundred thousand US Dollars (US \$ 1,500,000) by the Government of Uganda.

## Vote:540 Mpigi District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	173,497	234,068	135 %	43,374	178,063	411 %
District Production Services	2,797,470	2,305,226	82 %	699,368	1,453,821	208 %
<b>Sub- Total</b>	<b>2,970,968</b>	<b>2,539,294</b>	<b>85 %</b>	<b>742,742</b>	<b>1,631,883</b>	<b>220 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,393,147	1,083,292	78 %	348,287	673,938	194 %
District Engineering Services	89,177	25,665	29 %	22,294	6,266	28 %
<b>Sub- Total</b>	<b>1,482,324</b>	<b>1,108,956</b>	<b>75 %</b>	<b>370,581</b>	<b>680,204</b>	<b>184 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	49,980	41,987	84 %	12,495	13,241	106 %
<b>Sub- Total</b>	<b>49,980</b>	<b>41,987</b>	<b>84 %</b>	<b>12,495</b>	<b>13,241</b>	<b>106 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,398,486	8,374,187	100 %	2,099,621	2,665,303	127 %
Secondary Education	5,137,251	5,268,819	103 %	1,284,313	1,803,981	140 %
Skills Development	594,894	470,577	79 %	148,723	131,188	88 %
Education & Sports Management and Inspection	270,463	221,695	82 %	57,366	86,152	150 %
Special Needs Education	2,000	1,924	96 %	500	1,448	290 %
<b>Sub- Total</b>	<b>14,403,094</b>	<b>14,337,201</b>	<b>100 %</b>	<b>3,590,524</b>	<b>4,688,072</b>	<b>131 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,993,251	4,880,271	98 %	1,197,063	1,468,650	123 %
District Hospital Services	305,566	305,566	100 %	76,392	76,392	100 %
Health Management and Supervision	602,377	703,105	117 %	135,344	149,090	110 %
<b>Sub- Total</b>	<b>5,901,194</b>	<b>5,888,941</b>	<b>100 %</b>	<b>1,408,799</b>	<b>1,694,132</b>	<b>120 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	973,980	978,149	100 %	243,495	295,295	121 %
Natural Resources Management	220,580	221,053	100 %	55,145	64,516	117 %
<b>Sub- Total</b>	<b>1,194,560</b>	<b>1,199,202</b>	<b>100 %</b>	<b>298,640</b>	<b>359,811</b>	<b>120 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	572,212	192,434	34 %	143,053	80,485	56 %
<b>Sub- Total</b>	<b>572,212</b>	<b>192,434</b>	<b>34 %</b>	<b>143,053</b>	<b>80,485</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,104,328	6,004,867	98 %	1,526,082	2,769,961	182 %
Local Statutory Bodies	598,580	576,004	96 %	157,145	220,391	140 %
Local Government Planning Services	591,187	573,764	97 %	63,165	358,509	568 %
<b>Sub- Total</b>	<b>7,294,094</b>	<b>7,154,635</b>	<b>98 %</b>	<b>1,746,392</b>	<b>3,348,862</b>	<b>192 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	259,004	258,917	100 %	64,751	87,489	135 %
Internal Audit Services	67,299	66,083	98 %	16,825	19,702	117 %
<i>Sub- Total</i>	<b>326,303</b>	<b>325,000</b>	<b>100 %</b>	<b>81,576</b>	<b>107,190</b>	<b>131 %</b>
<b>Grand Total</b>	<b>34,194,730</b>	<b>32,787,651</b>	<b>96 %</b>	<b>8,394,801</b>	<b>12,603,880</b>	<b>150 %</b>

## Vote:540 Mpigi District

## Quarter4

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,784,073</b>	<b>5,988,441</b>	<b>104%</b>	<b>1,446,018</b>	<b>1,617,697</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	88,559	168,777	191%	22,140	95,072	429%
District Unconditional Grant (Wage)	573,440	566,017	99%	143,360	125,497	88%
General Public Service Pension Arrears (Budgeting)	312,356	312,356	100%	78,089	0	0%
Gratuity for Local Governments	848,402	848,402	100%	212,100	212,100	100%
Locally Raised Revenues	680,879	229,190	34%	170,220	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	260,579	656,074	252%	65,145	460,640	707%
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	2,999,624	112%	670,697	652,265	97%
Salary arrears (Budgeting)	4,803	4,803	100%	1,201	0	0%
Urban Unconditional Grant (Wage)	174,769	203,199	116%	43,692	72,122	165%
<b>Development Revenues</b>	<b>320,255</b>	<b>316,353</b>	<b>99%</b>	<b>80,064</b>	<b>5,398</b>	<b>7%</b>
Locally Raised Revenues	15,500	11,598	75%	3,875	5,398	139%
Transitional Development Grant	304,755	304,755	100%	76,189	0	0%
<b>Total Revenues shares</b>	<b>6,104,328</b>	<b>6,304,794</b>	<b>103%</b>	<b>1,526,082</b>	<b>1,623,095</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	748,209	695,833	93%	187,052	215,833	115%
Non Wage	5,035,864	4,992,682	99%	1,258,966	2,255,918	179%
<b>Development Expenditure</b>						
Domestic Development	320,255	316,353	99%	80,064	298,211	372%
External Financing	0	0	0%	0	0	0%



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

<b>Total Expenditure</b>	<b>6,104,328</b>	<b>6,004,867</b>	<b>98%</b>	<b>1,526,082</b>	<b>2,769,961</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>299,926</b>	<b>5%</b>			
Wage		73,383				
Non Wage		226,543				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>299,926</b>	<b>5%</b>			

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

In FY 2021/2022, the Department had planned to receive and spend 6.104bn, of which 5.784bn was allocated for recurrent revenue and 320bn for development. By the end of fourth Quarter, the department had realised 6.304 bn, of which 768m (93%) was for wage, 5.067bn (100%) for non-wage and 316m (100%) for development in respect to annual approved budgets for Both HLG and LLGs. The overperformance observed in quarter four was as a result of supplementary funding for newly created LLGS. In addition, total expenditure during the quarter exceeded total revenue by shs. 1146,866,000 as unspent balance carried forward from quarter three. The department spent 6.004bn (98%) out of which 695m (93%) was spent on wage, 4.992bn on non-wage and 316m on development for both HLG and LLG.

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

The department had unspent balance of worth 299M ,of which The 226M was balance on account for payment of pensions and gratuity whose files were still being verified and Supplementary , while 73m balance occurred due to late recruitment of staff in the new town council of Kyabwe and Buwama Town Councils.

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

Government projects and programmes launched, monitored, commissioned, pension, Gratuity and salaries paid, staff welfare catered for. Court cases attended too, Completed Projects: 1. constructed a Council Hall with offices at Buwama Sub County Headquarters (Transferred 104m). 2. Re-roofing done (replacement of Asbestos sheets and ceiling) and major renovations on Education Department (Shs. 94,751,640) 3. Replacement of Asbestos and major renovations on Production Department (Shs 69,200,000 )

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,004</b>	<b>259,085</b>	<b>100%</b>	<b>64,751</b>	<b>82,816</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	92,940	92,085	99%	23,235	33,829	146%
District Unconditional Grant (Wage)	135,317	135,484	100%	33,829	34,532	102%
Locally Raised Revenues	30,747	31,516	103%	7,687	14,455	188%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>259,004</b>	<b>259,085</b>	<b>100%</b>	<b>64,751</b>	<b>82,816</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,317	135,317	100%	33,829	34,365	102%
Non Wage	123,687	123,601	100%	30,922	53,124	172%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,004</b>	<b>258,917</b>	<b>100%</b>	<b>64,751</b>	<b>87,489</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168</b>	<b>0%</b>			
Wage		168				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>168</b>	<b>0%</b>			

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

In the period under review July- June 2022, Finance Department realized Shs. 259,085,000/= out of Shs. 259,004,000/= budget recurrent revenue, representing a performance of 100%. The best performing revenue sources was locally raised revenue at 103%, followed by District unconditional grant wage at 100% and lastly district unconditional grant (non-wage) at 99%. Total revenue during the quarter exceeded total expenditure by shs. 168,000 as unspent balance resulting from wage. Expenditure was shs. 258,917,000 /= representing a burn rate of 99.9% and that was spent on payment of staff salary, revenue mobilization among others.

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**Vote:540 Mpigi District**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance of shs 168,000 was for wage

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

Staff salary for 12 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 9 months accounts prepared and submitted to MoFPED

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>598,580</b>	<b>581,590</b>	<b>97%</b>	<b>157,145</b>	<b>183,054</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	259,397	280,396	108%	64,849	81,685	126%
District Unconditional Grant (Wage)	188,183	193,768	103%	47,046	62,537	133%
Locally Raised Revenues	151,000	107,426	71%	45,250	38,832	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>598,580</b>	<b>581,590</b>	<b>97%</b>	<b>157,145</b>	<b>183,054</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,183	188,183	100%	47,046	56,952	121%
Non Wage	410,397	387,822	94%	110,099	163,440	148%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>598,580</b>	<b>576,004</b>	<b>96%</b>	<b>157,145</b>	<b>220,391</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,586</b>	<b>1%</b>			
Wage		5,585				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,586</b>	<b>1%</b>			

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

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

In the period under review July 2021- June 2022, Statutory Bodies realized recurrent revenue of Shs 581,590,000/= out shs. 589,580,000 budgeted, representing a performance of 97%. The best performing revenue source was unconditional grant non-wage followed by wage. Total expenditure during the quarter exceeded total revenue by shs. 37,337,000 as unspent balance carried forward from quarter three. Expenditure was Shs 576,004, 000/= out Shs. 581,590,000=, representing a burn rate of 99%. That was spent on payment of salary for technical staff and leaders, staff recruitment, handling discipline cases, holding LG PAC meetings, Land Board meetings, Contracts committee meetings, facilitating Council and the Executive. The department had a balance of Shs. 5,586,000/=.

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

The unspent balance of Shs 5, 586,000/= was mainly on wage caused by delays to replace/recruit a Senior Procurement Officer after the former passed on.

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

Salary for political leaders and technical staff paid for 12 months1 6 District Council Sessions held 8 Sectoral Committee Meetings held 8 LG PAC meetings held Shortlisting and interviews conducted Regularization of appointment done 4 Contracts committee meetings held Monitoring of revenue sources done by District Councilors and Technical staff Executive monitoring visits conducted in the 9 LLGs 8 Land Board meetings held

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,822,696</b>	<b>1,854,518</b>	<b>102%</b>	<b>455,674</b>	<b>738,144</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	4,800	4,799	100%	1,200	1,200	100%
District Unconditional Grant (Wage)	26,600	26,600	100%	6,650	6,650	100%
Locally Raised Revenues	4,500	1,200	27%	1,125	0	0%
Other Transfers from Central Government	115,200	440,366	382%	28,800	382,777	1329%
Sector Conditional Grant (Non-Wage)	1,073,052	738,553	69%	268,263	153,424	57%
Sector Conditional Grant (Wage)	598,544	643,000	107%	149,636	194,092	130%
<b>Development Revenues</b>	<b>1,148,272</b>	<b>1,177,215</b>	<b>103%</b>	<b>287,068</b>	<b>60,659</b>	<b>21%</b>
Sector Development Grant	1,148,272	1,177,215	103%	287,068	60,659	21%
<b>Total Revenues shares</b>	<b>2,970,968</b>	<b>3,031,733</b>	<b>102%</b>	<b>742,742</b>	<b>798,803</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	625,144	649,966	104%	156,286	181,109	116%
Non Wage	1,197,552	1,184,918	99%	299,388	882,886	295%
<b>Development Expenditure</b>						
Domestic Development	1,148,272	704,409	61%	287,068	567,889	198%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,970,968</b>	<b>2,539,294</b>	<b>85%</b>	<b>742,742</b>	<b>1,631,883</b>	<b>220%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,634</b>	<b>1%</b>			
Wage		19,634				
Non Wage		0				
<b>Development Balances</b>						
		<b>472,806</b>	<b>40%</b>			
Domestic Development		472,806				
External Financing		0				
<b>Total Unspent</b>		<b>492,440</b>	<b>16%</b>			

# Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2021 - June 2022 Production and Marketing Department realized Shs 3,031,733,000/= for both recurrent and development revenue out of Shs 2,970,968,000/= budgeted, representing a performance of 102%. The best performing revenue source was Sector Development Grant at 100% followed by wage and non-wage and other government transfers all performing. Total expenditures exceeded total revenues due to supplementary funds availed to the department to cater for micro scale irrigation scheme. In addition, total expenditure during the quarter exceeded total revenue by shs. 833,080,000 as unspent balance carried forward from quarter three. Expenditure was shs. 2,539,294,000/=, representing a burn rate of 83.8% and that was spent on salary for extension workers, Installation of Micro-Scale Irrigation, PDM Baseline data collection, improved piggery breeds, Ugift, PDM and ACDP awareness creation farm supervision visits, demonstration, deployment of traps, fish catchment survey, AI services, FMD vaccination and radio talk-shows. Transport improvement (motor cycle). The department had a balance of Shs 492,439,000/=

### Reasons for unspent balances on the bank account

The unspent balance 492,439,000/= comprised of wage shs 19,633,529 caused by delayed recruitment of Principal Agricultural officer. Shs 472,805,917 was caused by low capacity of suppliers under Micro scale irrigation coupled with late implementation that resulted from eGP system challenges..

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

Extension staff salary paid for 12 Months 19 Micro-Irrigation Equipment installed in Kituntu (Seeta, Busagazi, Bukemba) Kammengo (Bubuule, Mbute), Muduuma (Bulamazzi, Nalubugo), Mpigi Town Council, Kayabwe Town Council (Kitavujja, Ward D)(Nkozi,Kasuubo)n and Nkozi Sub County (Lubanda, Bukalunga, Bugeye) Baseline Data Collection done using PDMIS PDM SACCOS formed and bye-laws signed PDM funds transferred 45 Parish SACCOS PDM review meetings held at district and in the 9LLGs 12 Micro Scale Irrigation Systems established Pig structures 3 conventional units and 3 IMO at the ADC Paid retention for construction works executed in FY 2020/2021 at the ADC Procured improved pig breeds, drugs and feeds Pasture seeds and tools procured at the ADC Sample collection and transportation to Central Diagnostic lab done Curtains and carpets installed in Vet office and lab District Pork Day held at the ADC Facilitated sensitization and enterprise selection under PDM in the 9 LLGs Fertilizers from ACDP and OWC distributed Village level sensitization on Micro-scale irrigation done Apiary and vermin control Equipment supplied Farmers mobilization and sensitization and CBFs facilitated in Kammengo DCT planning meetings facilitated Farmeres prepared and demonstration trainings conducted on Micro-scale irrigation Registration of agro-input dealers and profiling done Training on recent Agric- technologies from NARO/ZARD conducted at ADC A 2 day meeting for extension staff, CBFs and CDOs held Radio talkshowss on awareness creation on ACDP attended Follow up visits to coopertives facilitated Technical backstopping on fram visits conducted in the 9LLGs Motor vehicle repairs and servicing done Sensitization of stakeholders in the 9LLGs done Facilitated Quarterly Planning and review meetings Follow up and advisory visits to OWC and ACDP beneficiaries conducted

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,859,923</b>	<b>5,776,395</b>	<b>119%</b>	<b>893,042</b>	<b>1,865,608</b>	<b>209%</b>
District Unconditional Grant (Non-Wage)	1,400	1,400	100%	350	350	100%
Locally Raised Revenues	1,000	650	65%	250	0	0%
Other Transfers from Central Government	885,885	15,904	2%	221,471	0	0%
Sector Conditional Grant (Non-Wage)	695,332	1,150,545	165%	173,833	346,608	199%
Sector Conditional Grant (Wage)	3,276,306	4,607,896	141%	497,137	1,518,650	305%
<b>Development Revenues</b>	<b>1,041,272</b>	<b>758,825</b>	<b>73%</b>	<b>515,757</b>	<b>68,930</b>	<b>13%</b>
External Financing	700,686	412,870	59%	175,172	63,561	36%
Sector Development Grant	340,586	345,955	102%	340,586	5,369	2%
<b>Total Revenues shares</b>	<b>5,901,194</b>	<b>6,535,220</b>	<b>111%</b>	<b>1,408,799</b>	<b>1,934,539</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,276,306	4,070,793	124%	819,076	1,036,072	126%
Non Wage	1,583,617	1,059,383	67%	395,904	252,966	64%
<b>Development Expenditure</b>						
Domestic Development	340,586	345,895	102%	18,646	341,532	1,832%
External Financing	700,686	412,870	59%	175,172	63,562	36%
<b>Total Expenditure</b>	<b>5,901,194</b>	<b>5,888,941</b>	<b>100%</b>	<b>1,408,799</b>	<b>1,694,132</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>646,219</b>	<b>11%</b>			
Wage		537,103				
Non Wage		109,116				
<b>Development Balances</b>		<b>60</b>	<b>0%</b>			
Domestic Development		60				
External Financing		0				
<b>Total Unspent</b>		<b>646,279</b>	<b>10%</b>			



# Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2021- June 2022, Health Department realized shs 6,535,220,000/= out Shs 5,901,194,000/= budgeted for both recurrent and development revenue, representing a performance of 111%.. The best performing revenue was development followed by wage and non-wage. . Expenditure was shs. 5,888,941,000/= out Shs 4,600,681,000/= realized, representing a burn rate of 90.1% as per funds received. That was done on payment of staff salary, service delivery financing at Health facilities, data quality and review meetings, installation of a water harvest tank at Medical offices, supply of medical equipment at Nnindye, 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. 646,279,000/=

### Reasons for unspent balances on the bank account

The unspent balance of shs 646,279,000/= comprised of wage Shs. 537,102,872/= caused by delays in recruitment of health workers planned by the department. Shs 109,116,190 were funds rehabilitation of health infrastructure that had not been transferred to health facilities and development had Shs 59,763/= that remained after payment of suppliers.

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

Salary for Health workers paid for 12 months 4 Quarterly transfers of PHC non-wage to health facilities made A laptop procured for DHO's office Partitioning, renovation and painting of OPD and maternity done at Bukasa H/C II Replaced 6 doors at the OPD and general repairs at Buyiga H/C III Replace entrance door ,window panes and worked on leaking roof and painting at DDHS Clinic Repaired leaking roof and painted staff house at Kibumbiro H/C II Replaced ceiling and general repairs at Nabyewanga H/C II General repairs at Bumoozi OPD block Repaired staff quarters at Kafumu H/C II Supplied a 5000 litre water harvest tank and gutters at Kampiringisa H/C III 5 Doors replaced, renovated OPD and staff quarters and painted them at Bunjakko H/C III Constructed fence at Kiringente EPI Centre 20 Seater capacity waiting shade constructed at Kituntu H/C III laboratory General repairs done at the Mpigi H/C IV maternity ward and MCH toilets Funds transferred to UPDF construction unit for all planned activities awaiting implementation after signing of MoU 6 Office chairs and 2 tables procured at Sekiwunga H/C III General repairs at Sekiwunga H/C III Installed CCTV camera, TV set and painted OPD at Nnindye H/C III Renovated OPD and staff quarters at Ggolo H/C III Off budget support A 5 stance lined pit latrine constructed at Nnindye H/C III Fencing done at Butoolo H/C III Under RHSP support Support supervision of laboratory, EMTCT, medicine logistics, DHT joint supervision , HMIS and TB were conducted Quarterly Political and technical support supervision conducted Stakeholder quarterly review meetings conducted Motor vehicle serving and repairs done

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,046,822</b>	<b>14,258,117</b>	<b>102%</b>	<b>3,501,455</b>	<b>3,925,502</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	3,700	3,700	100%	925	925	100%
District Unconditional Grant (Wage)	77,436	77,436	100%	19,359	19,359	100%
Locally Raised Revenues	4,489	1,100	25%	1,122	0	0%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Sector Conditional Grant (Non-Wage)	2,033,808	2,289,492	113%	508,452	933,620	184%
Sector Conditional Grant (Wage)	11,886,389	11,886,389	100%	2,961,347	2,971,597	100%
<b>Development Revenues</b>	<b>356,273</b>	<b>721,238</b>	<b>202%</b>	<b>89,068</b>	<b>364,965</b>	<b>410%</b>
Sector Development Grant	356,273	721,238	202%	89,068	364,965	410%
<b>Total Revenues shares</b>	<b>14,403,094</b>	<b>14,979,356</b>	<b>104%</b>	<b>3,590,524</b>	<b>4,290,467</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,963,825	11,565,708	97%	2,990,956	2,936,736	98%
Non Wage	2,082,997	2,170,793	104%	510,499	1,170,664	229%
<b>Development Expenditure</b>						
Domestic Development	356,273	600,700	169%	89,068	580,671	652%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,403,094</b>	<b>14,337,201</b>	<b>100%</b>	<b>3,590,524</b>	<b>4,688,072</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>521,616</b>	<b>4%</b>			
Wage		398,117				
Non Wage		123,499				
<b>Development Balances</b>		<b>120,538</b>	<b>17%</b>			
Domestic Development		120,538				
External Financing		0				
<b>Total Unspent</b>		<b>642,154</b>	<b>4%</b>			

# Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2021 – June 2022, Education and Sports Department realized shs. 14,979,356,000/= out of Shs. 14,403,094,000/= budgeted for both recurrent and development revenue, representing a performance of 104%. 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. Total expenditures exceeded total revenues due to supplementary funds availed to the department as revoted funds under Ugift. In addition, total expenditure during the quarter exceeded total revenue by shs. 397,605,000 as unspent balance carried forward from quarter three.. Expenditure was Shs 14,337,201/= out of shs. 14,979,356,000/= received, representing a burn rate of 95.7% as per funds received. That was mainly done on payment of staff salary, construction of classroom blocks and pit latrine stances, restoration of school infrastructure, supply of furniture, school inspection and capitation grant transfers to beneficiary schools among others. The department had a balance of shs 642,155,000/=.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 642,155,000 comprised of Shs for wage shs 398,117,162/= caused by delayed recruitment of teachers in primary and secondary schools and Tuto/=rs at Katonga Technical Institute. The non-wage of Shs 123,498,888/= were funds for restoration not transferred to beneficiary schools. Development of shs 120,538,319/= were funds meant for playground construction at Wamatovu Seed School and un completed pit latrine construction works in UPE Schools..

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

Staff salary paid for 12 months School inspection done to both government and private primary and secondary schools Quarterly monitoring and supervision done by DEO's office A 2 classroom block constructed at Ggolo Progressive P/S in Nkozi Sub County A 2 classroom block renovated at Mawugulu P/S in muduuma S/C A 2 classroom block constructed at st. John Bosco in Kiringente Sub County A 2 classroom block constructed at Bujjuuko UMEA in Muduuma Sub County A 5 stance pit latrine at Mawugulu P/S in Muduuma Sub County A 5 stance pit latrine constructed at Nabusanke P/S in Kayabwe T/C A 5 stance pit latrine constructed at Buyiga P/S in Kammengo S/C A 5 stance pit latrine constructed at Lwaweeba P/S in Kituntu S/C A 5 stance pit latrine constructed at Jeza P/S in Muduuma S/C A 5 stance lined pit latrine constructed at Bujjo P/S in Mpigi Town Council All 110 received support under Restoration works to rehabilitate school infrastructure Off budget support Under Emergence Support from Ministry of Education and Sports A 7 Classroom block was renovated at Nkozi Nusurat in Kayabwe Town Council A 2 classroom block constructed at Mpigi UMEA A 5 stance lined pit latrine with a washroom and an incinerator constructed for girls at Mpigi UMEA A 5 Stance lined pit latrine with a urinal constructed for boys at Mpigi UMEA in Mpigi T/C 10 Heavy duty hand washing facilities supplied to schools with high enrollment. Kiringente Sub County A 5 stance lined pit latrine constructed at Sekaza Memorial P/S A 2 classroom block renovated at Kikondo P/S Kituntu Sub County 35 Desks supplied to 3 UPE schools Completed ICT supplies at Wamatovu Muslim Seed Secondary school 64 Desks supplied to 3 UPE schools (St. Anne Bujjuuko, Jjalamba and Nsumbha CU) Training for games and sports masters conducted Participated in National games and sports competitions Joint monitoring of Education projects by technical and political leaders done

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>979,920</b>	<b>651,142</b>	<b>66%</b>	<b>244,980</b>	<b>187,285</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	1,300	1,300	100%	325	325	100%
District Unconditional Grant (Wage)	113,701	114,140	100%	28,425	28,865	102%
Locally Raised Revenues	5,360	2,380	44%	1,340	340	25%
Other Transfers from Central Government	859,559	533,322	62%	214,890	157,755	73%
<b>Development Revenues</b>	<b>502,404</b>	<b>502,404</b>	<b>100%</b>	<b>125,601</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	502,404	502,404	100%	125,601	0	0%
<b>Total Revenues shares</b>	<b>1,482,324</b>	<b>1,153,546</b>	<b>78%</b>	<b>370,581</b>	<b>187,285</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,701	69,550	61%	28,425	19,380	68%
Non Wage	866,219	537,003	62%	216,555	158,420	73%
<b>Development Expenditure</b>						
Domestic Development	502,404	502,404	100%	125,601	502,404	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,482,324</b>	<b>1,108,956</b>	<b>75%</b>	<b>370,581</b>	<b>680,204</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,590</b>	<b>7%</b>			
Wage		44,590				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,590</b>	<b>4%</b>			

## Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- June 2022, Roads and engineering sector realized Shs 1,153,546,000 out 1,482,324,000 budgeted, representing a performance of 78%. The best performing revenue source was multi sectoral transfers, followed by non-wage, low performance was observed on other government transfers (URF). Total expenditure during the quarter exceeded total revenue by shs. 492,919,000 as unspent balance carried forward from quarter three. Expenditure was shs. 1,108,956,000/= 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 44,590,000/=

### Reasons for unspent balances on the bank account

The unspent balance of Shs 44,590,000/= were funds for wages caused by delayed recruitment planned in the department and delays to access the payroll by the recruited staff.

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

Staff salary for 12 Months paid Road grading done on 3.6kms Buwama -Buwere 3.0kms Kituntu- Myanga road Under Routine manual 60.5kms maintained on Kammengo- Butoolo- Butoolo Katonga -Muduuma Kibukuta-Kituntu-Bukemba-Buksa Kawango-Kankobe-Bukibira Muyira Kampiringisa 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 Nabbuzi, 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,328</b>	<b>127,470</b>	<b>100%</b>	<b>31,832</b>	<b>31,353</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,200	2,200	100%	550	550	100%
District Unconditional Grant (Wage)	53,239	52,961	99%	13,310	13,031	98%
Locally Raised Revenues	800	1,220	153%	200	0	0%
Sector Conditional Grant (Non-Wage)	71,089	71,089	100%	17,772	17,772	100%
<b>Development Revenues</b>	<b>846,652</b>	<b>852,021</b>	<b>101%</b>	<b>211,663</b>	<b>5,369</b>	<b>3%</b>
Sector Development Grant	826,850	832,219	101%	206,712	5,369	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>973,980</b>	<b>979,491</b>	<b>101%</b>	<b>243,495</b>	<b>36,722</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,239	52,961	99%	13,310	13,819	104%
Non Wage	74,089	73,253	99%	18,522	26,749	144%
<b>Development Expenditure</b>						
Domestic Development	846,652	851,935	101%	211,663	254,727	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>973,980</b>	<b>978,149</b>	<b>100%</b>	<b>243,495</b>	<b>295,295</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,257</b>	<b>1%</b>			
Wage		0				
Non Wage		1,257				
<b>Development Balances</b>		<b>85</b>	<b>0%</b>			
Domestic Development		85				
External Financing		0				
<b>Total Unspent</b>		<b>1,342</b>	<b>0%</b>			

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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- June 2022, Water Sector realized Shs 979,491,000/= out 973,980,000/= budgeted for both recurrent and development revenue, representing a performance of 101%. The best performing revenue source was Locally Raised Revenues at 153% followed by sector development grant at 101%, District Unconditional non-wage and Sector Conditional Grant at 100%, while wage performed at 99%. Expenditure was shs. 978,149, 000 out of shs. 979,491,000 realized, showing a burn rate of 100%. Total expenditures exceeded total revenues due to supplementary funds availed to the sector as under Ugift- wate and sanitation. In addition, total expenditure during the quarter exceeded total revenue by shs. 258,573,000 as unspent balance carried forward from quarter three.. Expenditure was mainly done on payment of salary, piped water extension by the Central Umbrella, rehabilitation of 12 DBHs, water quality testing an commissioning of completed water facilities, sensitizing communities to fulfill critical requirements,

### Reasons for unspent balances on the bank account

The sector had unspent balance of Shs 1.3m for non-wage and development that resulted from e-government procurement system challenges.

### 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 rehabilitaed ( 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,580</b>	<b>222,829</b>	<b>101%</b>	<b>55,145</b>	<b>57,832</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	14,310	13,949	97%	3,578	3,215	90%
District Unconditional Grant (Wage)	182,011	182,035	100%	45,503	45,526	100%
Locally Raised Revenues	2,439	1,389	57%	610	0	0%
Sector Conditional Grant (Non-Wage)	21,820	25,457	117%	5,455	9,092	167%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>220,580</b>	<b>222,829</b>	<b>101%</b>	<b>55,145</b>	<b>57,832</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,011	180,259	99%	45,503	45,052	99%
Non Wage	38,569	40,794	106%	9,642	19,464	202%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,580</b>	<b>221,053</b>	<b>100%</b>	<b>55,145</b>	<b>64,516</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,776</b>	<b>1%</b>			
Wage		1,775				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,776</b>	<b>1%</b>			



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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the period under review, July - June 2022, Natural Resources Department received recurrent revenue of shs. 222,829,000/= out of shs 220,580,000/= budgeted representing a performance of 101%. The best performing revenue source was sector conditional grant non-wage at 117% followed by district unconditional grant (wage) at 100%. Expenditure was shs. 221,053,000 /= representing a burn-rate of 99.2% as per funds realized. Total revenue during the quarter exceeded total expenditure by shs. 1,776,000 as unspent balance resulting from wage. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits among others.

### Reasons for unspent balances on the bank account

The department had a balance of shs.1,776,000 for wage earmarked for salary

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

Staff salaries for 12 months paid 4 District Environment and Natural Resources Committee meetings conducted 4 Monitoring and Evaluation visits conducted (150) 92 men and 58 women participated in tree planting days (2) 2 Agro forestry demonstrations conducted and 3 farmers visited (315) Community members in forestry management trained (61) Patrols conducted to deter illegal forest activities (6) Water shed committees formed and oriented in 7 LLGs (7) Subcounty Wetland Action Plan (DWAP) developed (5) Degraded sites restored (240) Women and men trained in Environmental monitoring in the 7 LLG (51) Quarterly Environmental Compliance monitoring done in 7 LLGs (10) Land disputes settled in the 7 LLGs

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>572,212</b>	<b>193,916</b>	<b>34%</b>	<b>143,053</b>	<b>62,142</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	2,890	2,892	100%	723	723	100%
District Unconditional Grant (Wage)	114,224	115,706	101%	28,556	30,038	105%
Locally Raised Revenues	7,317	3,373	46%	1,829	813	44%
Other Transfers from Central Government	399,396	23,560	6%	99,849	18,471	18%
Sector Conditional Grant (Non-Wage)	48,385	48,385	100%	12,096	12,096	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>572,212</b>	<b>193,916</b>	<b>34%</b>	<b>143,053</b>	<b>62,142</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,224	114,224	100%	28,556	31,326	110%
Non Wage	457,988	78,210	17%	114,497	49,158	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,212</b>	<b>192,434</b>	<b>34%</b>	<b>143,053</b>	<b>80,485</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,483</b>	<b>1%</b>			
Wage		1,483				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,483</b>	<b>1%</b>			

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## Vote:540 Mpigi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 572M as recurrent revenues. It expected to spend 114m on wage and Non-wage 457m. By the end of fourth quarter the department had received 193M (34%) of the annual approved budget. Out of which 114M (100%) was wage and 78m non-wage revenues. Total expenditure during the quarter exceeded total revenue by shs. 18,343,000 as unspent balance carried forward from quarter three.. The underperformance was as result of zero remittance from UWEP and PCA funds to the district. By the end of fourth quarter the department spent 192M (34%) of the annual approved budget. Out of which 112M (59% ) was spent on wage and 78M (41%) on non-wage as per the approved budget.

### Reasons for unspent balances on the bank account

The unspent balance of 1,483,000 on wage was due to late recruitment of Assistant Community Development Officers (ACDOs)

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

Staff salary paid for 12 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 32 Children settled Child well being committee meetings held Children represented in court

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,841</b>	<b>160,985</b>	<b>98%</b>	<b>40,960</b>	<b>44,684</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	72,817	72,816	100%	18,204	18,204	100%
District Unconditional Grant (Wage)	60,549	60,549	100%	15,137	15,138	100%
Locally Raised Revenues	30,475	27,620	91%	7,619	11,342	149%
<b>Development Revenues</b>	<b>427,345</b>	<b>423,512</b>	<b>99%</b>	<b>22,205</b>	<b>167</b>	<b>1%</b>
District Discretionary Development Equalization Grant	417,845	417,845	100%	19,830	0	0%
Locally Raised Revenues	9,500	5,667	60%	2,375	167	7%
<b>Total Revenues shares</b>	<b>591,187</b>	<b>584,497</b>	<b>99%</b>	<b>63,165</b>	<b>44,851</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,549	49,815	82%	15,137	17,796	118%
Non Wage	103,292	100,436	97%	25,823	29,550	114%
<b>Development Expenditure</b>						
Domestic Development	427,345	423,513	99%	22,205	311,164	1,401%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>591,187</b>	<b>573,764</b>	<b>97%</b>	<b>63,165</b>	<b>358,509</b>	<b>568%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,734</b>	<b>7%</b>			
Wage		10,733				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,733</b>	<b>2%</b>			

## Vote:540 Mpigi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the period July 2021- June 2022, Planning department realized Shs 584,497,000/= out Shs.591,187,000/= budgeted for both recurrent and development revenue, representing a performance of 99%. The best performing revenue source was development followed by non-wage and wage.Total expenditure during the quarter exceeded total revenue by shs. 313,658,000 as unspent balance carried forward from quarter three. Expenditure was Shs 573,764,000/= out of Shs 539,464,000/= realized representing a burn-rate of 98.2% as per funds realized. That was done on payment of salary, retooling offices and LLGS with Furniture and Equipment ,road grading, Supply of furniture and equipment for operationalizing the ADC, completion of construction works at the ADC, Water harvest tanks at administration building, Heavy duty hand washing facilities in UPE schools,, quarterly performance progress reports, 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 10,733,000/=.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 10,733,000/= was mainly for wage Shs 10,728,458 due to delayed recruitment of staff planned by the department..

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

Staff salary for 12 months paid 4 Quarterly performance progress reports prepared 12 DTPC meetings held Draft Budget FY 2022/2023 prepared Supplied furniture and equipment at the Agriculture development Centre (ADC) , office curtains, carpets and office chairs supplied. Constructed LED unit, Tiling, and burglar proofing done at ADC 10 Heavy duty hand washing facilities supplied to UPE schools Water harvest facilities installed at Administration block Supply of Furniture and ICT Equipment to Offices, New Town Councils and 2 Sub Counties of Buwama and Nkozi Transferred DDEG funds to UPDF for construction of a waiting Shade at Kituntu H/C III ART site Induction of Newly Recruited staff done Re-roofing of Production Department Offices done Support supervision and follow up visits conducted by the project implementation team Re-roofing of Production Department Offices done Replaced Absestos with Iron Sheets and major renovations on Production and Education office blocks Constructed Council hall with offices at Buwama Sub county

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,299</b>	<b>66,272</b>	<b>98%</b>	<b>16,825</b>	<b>18,202</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	19,345	19,344	100%	4,836	4,836	100%
District Unconditional Grant (Wage)	40,054	40,057	100%	10,014	10,015	100%
Locally Raised Revenues	7,900	6,871	87%	1,975	3,351	170%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,299</b>	<b>66,272</b>	<b>98%</b>	<b>16,825</b>	<b>18,202</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,054	39,868	100%	10,014	10,036	100%
Non Wage	27,245	26,215	96%	6,811	9,666	142%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,299</b>	<b>66,083</b>	<b>98%</b>	<b>16,825</b>	<b>19,702</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189</b>	<b>0%</b>			
Wage		190				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>189</b>	<b>0%</b>			

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

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

In the period under review, July – June 2022, Internal Audit Department received recurrent revenue of shs. 66,272,000/= out of shs 67,299,000/= budgeted representing a performance of 98%. The best performing revenue sources were district unconditional grant non-wage and wage at 100% followed by locally raised revenue at 87%. Total expenditure during the quarter exceeded total revenue by shs. 1,500,000 as unspent balance carried forward from quarter three. Expenditure was shs. 66,083,000/= representing a burn rate of 99.7% as per funds realized. Total revenue during the quarter exceeded total expenditure by shs. 189,000 as unspent balance resulting from wage. Funds were spent on payment of staff salary, field verification visits, and quarterly statutory audit report among others.

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

The department had an unspent balance of shs.189,000 for wage earmarked for salaries

**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 3rd quarter audit report All departments audited All Government secondary schools audited All Government and PNFP Health facilities audited Handovers of Mpigi HC IV in charge, Buwama HC III in charge and the District Health Inspector witnessed

## Vote:540 Mpigi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,980</b>	<b>46,987</b>	<b>94%</b>	<b>12,495</b>	<b>11,195</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,400	4,400	100%	1,100	1,100	100%
District Unconditional Grant (Wage)	26,904	26,904	100%	6,726	6,727	100%
Locally Raised Revenues	6,084	3,091	51%	1,521	220	14%
Sector Conditional Grant (Non-Wage)	12,592	12,592	100%	3,148	3,148	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>49,980</b>	<b>46,987</b>	<b>94%</b>	<b>12,495</b>	<b>11,195</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,904	21,905	81%	6,726	7,280	108%
Non Wage	23,076	20,082	87%	5,769	5,960	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,980</b>	<b>41,987</b>	<b>84%</b>	<b>12,495</b>	<b>13,241</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,000</b>	<b>11%</b>			
Wage		4,999				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,000</b>	<b>11%</b>			



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

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

In the period under review, July 2021- June 2022, Commercial Services and Local Economic Development Department realized Shs. 46,987,000/= out of Shs. 49,980,000/= budgeted, representing a performance of 94%. The best performing revenue sources were non-wage and wage. Total expenditure during the quarter exceeded total revenue by shs. 2,046,000 as unspent balance carried forward from quarter three. Expenditure was shs 41,987,000/= out of Shs 46,987,000/=-, representing a burn rate of 89.4% as per budget realized. That was done on payment of staff salary, mobilizing community for the PDM, 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. 5,000,000/=

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

The unspent balance of Shs 5,000,000/= were mainly funds for Wage that resulted from delayed recruitment of staff planned in the department

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

Paid staff salary for 12 months  
Inspection of Tourist sites in Mawokota South Collection and dissemination f business information  
Attended workshop on launch of the National Local Economic Development Strategy a Mobilized Fishermen in Mawokota North  
Buyiga Island to form a SACCO under EMYOOGA

**Vote:540 Mpigi District****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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## Quarter4

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 12 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 and COVID -19 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 COVID -19 conducted.
211101 General Staff Salaries	573,440	509,939	89 %	161,015
221002 Workshops and Seminars	1,000	1,000	100 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	7,800	7,800	100 %	700
221011 Printing, Stationery, Photocopying and Binding	6,000	2,753	46 %	1,923
221017 Subscriptions	4,000	3,000	75 %	2,000
222001 Telecommunications	2,640	2,640	100 %	660
222002 Postage and Courier	600	560	93 %	560

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## Quarter4

223004	Guard and Security services	6,050	5,472	90 %	0
223005	Electricity	10,000	10,000	100 %	1,500
223006	Water	1,000	999	100 %	99
224004	Cleaning and Sanitation	1,400	1,000	71 %	1,000
227001	Travel inland	13,875	11,514	83 %	3,786
227004	Fuel, Lubricants and Oils	38,000	33,639	89 %	8,510
228002	Maintenance - Vehicles	9,400	8,841	94 %	5,529
273102	Incapacity, death benefits and funeral expenses	2,000	800	40 %	0
282102	Fines and Penalties/ Court wards	2,000	1,000	50 %	270
Wage Rect:		573,440	509,939	89 %	161,015
Non Wage Rect:		106,265	91,017	86 %	26,537
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		679,705	600,956	88 %	187,552
Reasons for over/under performance:		The department efficiently implemented all planned activities using the available resources. However, on the expenditure the department under performed due to low realization of local revenue.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Staff recruitment done Staff salary paid for 12 months	(85%) Staff recruitment done Staff salary paid for 12 months	(85%)Staff recruitment done Staff salary paid for 3 months	(85%)Staff recruitment done Staff salary paid for 3 months	
%age of staff appraised	(85%) Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	(85%) Staff Performance appraisals filled	(85%)Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	(85%)Staff Performance appraisals filled	
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid before 28th of every month	(99%) Staff salary paid before 28th of every month	(99%)Staff salary paid before 28th of every month	(99%)Staff salary paid before 28th of every month	
%age of pensioners paid by 28th of every month	(99%) Pensioners paid before 28th of every month	(99%) Pensioners paid before 28th of every month	(99%)Pensioners paid before 28th of every month	(99%)Pensioners paid before 28th of every month	
Non Standard Outputs:		Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	
212102	Pension for General Civil Service	2,682,788	2,998,375	112 %	1,000,902
213004	Gratuity Expenses	848,402	848,402	100 %	212,696
221002	Workshops and Seminars	7,549	1,402	19 %	387
221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	2,640
222001	Telecommunications	1,480	370	25 %	370

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	770
227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	1,666
321608 General Public Service Pension arrears (Budgeting)	312,356	312,356	100 %	312,356
321617 Salary Arrears (Budgeting)	4,803	4,803	100 %	4,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,867,378	4,175,706	108 %	1,536,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,867,378	4,175,706	108 %	1,536,590

Reasons for over/under performance: The department received supplementary funds to cater for pensioners hence over spending

**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 12 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.	4 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 RepresentationCon duct supervision exercises in the 9 LLGs under PAF and DDEG.	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 supervision exercises in the 9 LLGs under PAF and DDEG.
211101 General Staff Salaries	174,769	185,894	106 %	54,817
227001 Travel inland	17,143	9,284	54 %	2,321
227004 Fuel, Lubricants and Oils	3,282	3,282	100 %	1,972
282101 Donations	150,000	9,967	7 %	9,967
Wage Rect:	174,769	185,894	106 %	54,817
Non Wage Rect:	170,425	22,533	13 %	14,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,194	208,427	60 %	69,077

Reasons for over/under performance: The department efficiently implemented all planned activities using the available resources. However, on the expenditure the department under performed due to low realization of local revenue from the District budget Desk.

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter4

Non Standard Outputs:	Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221007 Books, Periodicals & Newspapers	500	500	100 %	130
221011 Printing, Stationery, Photocopying and Binding	822	821	100 %	402
222003 Information and communications technology (ICT)	1,000	625	63 %	325
227001 Travel inland	1,700	1,325	78 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,022	4,271	85 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,022	4,271	85 %	1,782

Reasons for over/under performance: Under-performance was observed due to low realization of local revenue from the budget Desk.

**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 procuredFacilitation 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	10,198	100 %	4,544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	10,198	100 %	4,544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	10,198	100 %	4,544

Reasons for over/under performance: Activity implemented as planned

**Output : 138108 Assets and Facilities Management**

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## Quarter4

No. of monitoring visits conducted	(4) Quarterly monitoring field visits conducted under DDEG and PAF	(4) 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	(4) Quarterly reports generated	(1)Quarterly reports generated	(1)Quarterly reports generated
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	3,000	2,856	95 %	1,834
227001 Travel inland	2,035	2,035	100 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,035	5,891	98 %	3,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,035	5,891	98 %	3,509
Reasons for over/under performance:	The sector efficiently implemented all planned activities using the available resources. However, on the expenditure the sector underperformed due to low realization of local revenue from the budget Desk.			
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	15,994	100 %	9,019
227001 Travel inland	9,000	8,999	100 %	2,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,993	100 %	11,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,993	100 %	11,779
Reasons for over/under performance:	The sector efficiently implemented all planned activities using the available resources. However, on the expenditure the sector underperformed due to low realization of local revenue from the budget Desk.			
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	1,000	100 %	543

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227004 Fuel, Lubricants and Oils	258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258	1,000	79 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258	1,000	79 %	543

Reasons for over/under performance: The sector efficiently implemented all planned activities using the available resources. However, on the expenditure the sector underperformed due to low realization of local revenue from the budget Desk.

**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
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227001 Travel inland	1,828	1,000	55 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,828	1,000	55 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,828	1,000	55 %	300

Reasons for over/under performance: The sector efficiently implemented all planned activities using the available resources. However, on the expenditure the sector underperformed due to low realization of local revenue from the budget Desk.

**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**



## Vote:540 Mpigi District

## Quarter4

No. of computers, printers and sets of office furniture purchased	(3) Laptops procured Office chairs procured	(5) Laptops procured Office chairs procured	(3)Laptops procured Office chairs procured	(5) Laptops procured Office chairs procured
No. of existing administrative buildings rehabilitated	(3) Existing administrative buildings rehabilitate	(3) Completed Projects: 1. constructed a Council Hall with offices at Buwama Sub County Headquarters (Transferred 104m). 2. Re-roofing done (replacement of Asbestos sheets and ceiling) and major renovations on Education Department (Shs. 94,751,640) 3. Replacement of Asbestos and major renovations on Production Department (Shs 69,200,000 )	(3)Existing administrative buildings rehabilitate	(3)Completed Projects: 1. constructed a Council Hall with offices at Buwama Sub County Headquarters (Transferred 104m). 2. Re-roofing done (replacement of Asbestos sheets and ceiling) and major renovations on Education Department (Shs. 94,751,640) 3. Replacement of Asbestos and major renovations on Production Department (Shs 69,200,000 )
No. of solar panels purchased and installed	(1) Solar panels purchased and installed	( )	(1)Solar panels purchased and installed	( )
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	15,238	15,238	100 %	10,267
281504 Monitoring, Supervision & Appraisal of capital works	30,738	27,425	89 %	14,254
312101 Non-Residential Buildings	274,279	273,689	100 %	273,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,255	316,353	99 %	298,211
External Financing:	0	0	0 %	0
Total:	320,255	316,353	99 %	298,211
Reasons for over/under performance:		The department efficiently implemented all planned activities using the available resources. However, on expenditure side, the sector underperformed due to low realization of local revenue from the budget Desk.		
Total For Administration : Wage Rect:	748,209	695,833	93 %	215,833
Non-Wage Reccurent:	4,775,286	4,336,608	91 %	1,599,844
GoU Dev:	320,255	316,353	99 %	298,211
Donor Dev:	0	0	0 %	0
Grand Total:	5,843,749	5,348,794	91.5 %	2,113,887

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(10/6/2022) 3rd quarter performance progress report		()	(2022-06-10)3rd quarter performance progress report
Non Standard Outputs:		Staff salary for 12 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 Support supervision to lower local governments Preparation of monthly and quarterly financial reports Safe custody of Financial documents, stationery and accounting documents
211101 General Staff Salaries	135,317	135,317	100 %		34,365
221007 Books, Periodicals & Newspapers	480	365	76 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		573
221011 Printing, Stationery, Photocopying and Binding	8,900	8,900	100 %		5,276
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	10,620	10,620	100 %		2,265
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		803
228002 Maintenance - Vehicles	9,000	8,249	92 %		2,424
228004 Maintenance – Other	1,800	1,800	100 %		1,593
Wage Rect:	135,317	135,317	100 %		34,365
Non Wage Rect:	36,700	35,334	96 %		13,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,017	170,651	99 %		47,549
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					
Value of LG service tax collection	(361886740) Local Revenue mobilization and sensitization visits conducted Registers updated	(190276994) Local Revenue mobilization and sensitization visits conducted  Registers updated		(361886740)Local Revenue mobilization and sensitization visits conducted  Registers updated	(50490494)Local Revenue mobilization and sensitization visits conducted  Registers updated

## Vote:540 Mpigi District

## Quarter4

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	(639299657) Revenue from other sources collected from the seven Lower Local governments	(871007875)Revenue from other sources collected from the seven Lower Local governments	(216118554)Revenue from other sources collected from the seven Lower Local governments
Non Standard Outputs:				
221002 Workshops and Seminars	4,800	4,800	100 %	0
221009 Welfare and Entertainment	1,140	1,140	100 %	285
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,750
227001 Travel inland	10,080	10,080	100 %	1,680
227004 Fuel, Lubricants and Oils	5,867	5,781	99 %	1,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,887	25,800	100 %	5,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,887	25,800	100 %	5,631
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Annual Workplan and Budget for FY 2021/2022 Approved by Council	(30/06/2022) Annual Workplan and Budget for FY 2022/2023 Approved by Council	(2022-04-30)Annual Workplan and Budget for FY 2022/2023 Approved by Council	(2022-06-10)Annual Workplan and Budget for FY 2022/2023 Approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) Draft Revenue and Expenditure Estimates presented to Council	( )	(2022-04-29)Draft Revenue and Expenditure Estimates presented to Council	( )
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				

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## Quarter4

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 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	2,463	235 %	626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,047	2,463	235 %	626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,047	2,463	235 %	626
Reasons for over/under performance:		Overperformance observed on non wage was due to bank charges			
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	(8/7/2022) 9 months Financial Statements prepared and submitted	()	(2022-07-08) 9 months Financial Statements prepared and submitted
Non Standard Outputs:				LG Accounting Services	
227001	Travel inland	6,560	6,560	100 %	1,640
227004	Fuel, Lubricants and Oils	5,300	5,300	100 %	4,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,860	11,860	100 %	5,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,860	11,860	100 %	5,823
Reasons for over/under performance:		Activities were implemented as planned			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:540 Mpigi District

## Quarter4

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)	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)	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)	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)
221008 Computer supplies and Information Technology (IT)	20,843	20,793	100 %	14,891
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,501
228004 Maintenance – Other	12,350	12,350	100 %	7,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,193	47,143	100 %	27,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,193	47,143	100 %	27,610
Reasons for over/under performance:	Activities were implemented as planned			
Total For Finance : Wage Rect:	135,317	135,317	100 %	34,365
Non-Wage Reccurent:	123,687	123,601	100 %	53,124
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	259,004	258,917	100.0 %	87,489

## Vote:540 Mpigi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits		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 field visits conducted District Women's Day celebrated Conducted field visits
211101 General Staff Salaries	188,183	188,183	100 %		56,952
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
221007 Books, Periodicals & Newspapers	1,200	582	49 %		120
221008 Computer supplies and Information Technology (IT)	2,400	400	17 %		400
221009 Welfare and Entertainment	5,516	4,647	84 %		3,022
221011 Printing, Stationery, Photocopying and Binding	4,855	3,484	72 %		1,516
222001 Telecommunications	1,200	950	79 %		0
224005 Uniforms, Beddings and Protective Gear	1,400	670	48 %		470
227001 Travel inland	15,977	28,752	180 %		23,535
227004 Fuel, Lubricants and Oils	46,400	38,293	83 %		5,096
228002 Maintenance - Vehicles	11,000	11,000	100 %		1,402
Wage Rect:	188,183	188,183	100 %		56,952
Non Wage Rect:	93,948	90,778	97 %		37,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	282,130	278,960	99 %		94,512
Reasons for over/under performance: The slight under performance observed on non-wage was due to low local revenue realization by the sector					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Office of the Solicitor General made Advert run Evaluation of suppliers done 2 Contracts Committee meetings held Follow up visits conducted at UPDF and MoU signed for Health projects	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Evaluation of suppliers done 2 Contracts Committee meetings held Follow up visits conducted at UPDF and MoU signed for Health projects
221001 Advertising and Public Relations	4,240	2,500	59 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,043	1,043	100 %	893
227001 Travel inland	2,722	2,722	100 %	1,015
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	572
228004 Maintenance – Other	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,405	7,665	81 %	5,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,405	7,665	81 %	5,380

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

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Shortlisting of applicants done 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	Shortlisting of applicants done Interviews conducted Regularization of appointment done Disciplinary cases handled
221001 Advertising and Public Relations	4,000	1,980	50 %	1,980
221002 Workshops and Seminars	977	0	0 %	0
221003 Staff Training	8,160	8,160	100 %	0
221007 Books, Periodicals & Newspapers	1,500	603	40 %	75
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	10,000	10,000	100 %	2,875
221011 Printing, Stationery, Photocopying and Binding	2,000	1,270	64 %	1,270
222001 Telecommunications	1,300	1,300	100 %	820

## Vote:540 Mpigi District

## Quarter4

227001 Travel inland	21,592	21,592	100 %	7,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,529	45,905	91 %	15,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,529	45,905	91 %	15,075
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 : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications received and cleared	(54) Land applications received and cleared	(16)Land applications received and cleared	(12)Land applications received and cleared
No. of Land board meetings	(8) Land Board meetings held	(8) Land Board meetings held	(2)Land Board meetings held	(2)Land Board meetings held
Non Standard Outputs:		Field verification visits conducted by Land Board members		Field verification visits conducted by Land Board members
221009 Welfare and Entertainment	800	800	100 %	800
227001 Travel inland	4,474	4,473	100 %	3,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	5,273	100 %	4,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	5,273	100 %	4,773
Reasons for over/under performance:	The sector was able to implement all planned activities due to timely availability of funds by the centre.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) Auditor General Queries Reviewed by LG PAC	(8) Auditor General Queries Reviewed by LG PAC	(2)Auditor General Queries Reviewed by LG PAC	(2)Auditor General Queries Reviewed by LG PAC
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(4) Quarterly LG PAC Reports discussed by Council	(1)Quarterly LG PAC Reports discussed by Council	(2)LG PAC Reports discussed by Council
Non Standard Outputs:		Field verification visits conducted by LG PAC		Field verification visits conducted by LG PAC
221009 Welfare and Entertainment	1,680	930	55 %	562
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001 Travel inland	8,921	8,478	95 %	6,318
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,101	10,408	79 %	7,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,101	10,408	79 %	7,880
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue.			



## Vote:540 Mpigi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six District Council Sessions held	(6) District Council Sessions held		(1)District Council Sessions held	(2)District Council Sessions held
Non Standard Outputs:		Executive monitoring field visits conducted in the 9 LLGs Motor vehicle repairs done on LC V Chairperson's vehicle			Executive monitoring field visits conducted in the 9 LLGs Motor vehicle repairs done on LC V Chairperson's vehicle
211103 Allowances (Incl. Casuals, Temporary)	61,647	61,647	100 %		15,412
221009 Welfare and Entertainment	2,400	2,400	100 %		2,400
227001 Travel inland	29,703	26,278	88 %		5,398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,750	90,325	96 %		23,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,750	90,325	96 %		23,210
Reasons for over/under performance:	The under performance observed on non-wage was caused by low realization of locally raised revenue				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 Standing Committees	6 standing committee meetings held		2 Standing Committees	2 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	109,200	109,200	100 %		49,920
221009 Welfare and Entertainment	2,400	1,100	46 %		1,100
227001 Travel inland	32,790	27,168	83 %		18,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,390	137,468	95 %		69,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,390	137,468	95 %		69,563
Reasons for over/under performance:	The under performance observed was caused by low realization of non-wage by the sector				
Total For Statutory Bodies : Wage Rect:	188,183	188,183	100 %		56,952
Non-Wage Reccurent:	410,397	387,822	94 %		163,440
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	598,580	576,004	96.2 %		220,391

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 on recent Agric- technologies from NARO/ZARD conducted at ADC A 2 day meeting for extension staff, CBFs and CDOs held Radio talkshowss on awareness creation on ACDP attended Follow up visits to cooperatives facilitated Technical backstopping on fram visits conducted in the 9LLGs Motor vehicle repairs and servicing done Sensitization of stakeholders in the 9LLGs done Facilitated Quarterly Planning and review meetings Follow up and advisory visits to OWC and ACDP beneficiaries conducted		3 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 on recent Agric- technologies from NARO/ZARD conducted at ADC A 2 day meeting for extension staff, CBFs and CDOs held Radio talkshowss on awareness creation on ACDP attended Follow up visits to cooperatives facilitated Technical backstopping on fram visits conducted in the 9LLGs Motor vehicle repairs and servicing done Sensitization of stakeholders in the 9LLGs done Facilitated Quarterly Planning and review meetings Follow up and advisory visits to OWC and ACDP beneficiaries conducted
	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				

## Vote:540 Mpigi District

## Quarter4

	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	8,821	100 %		4,419
222001 Telecommunications	8,000	7,994	100 %		4,404
227001 Travel inland	50,962	50,962	100 %		22,462
227004 Fuel, Lubricants and Oils	35,330	35,330	100 %		17,665
228002 Maintenance - Vehicles	12,076	12,076	100 %		12,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	115,200	115,183	100 %	61,026
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,200	115,183	100 %	61,026

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

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

## Vote:540 Mpigi District

## Quarter4

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	Departmental monthly meetings held Supervision and technical backstopping field visits conducted Environmental screening visits conducted farmer trainings in the 9 LLGs	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	Departmental monthly meetings held Supervision and technical backstopping field visits conducted Environmental screening visits conducted farmer trainings in the 9 LLGs
221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
221009 Welfare and Entertainment	1,500	1,500	100 %	815
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	768
222001 Telecommunications	130	130	100 %	100
222003 Information and communications technology (ICT)	1,240	1,240	100 %	1,240
227001 Travel inland	1,200	1,200	100 %	600
228002 Maintenance - Vehicles	7,689	7,687	100 %	7,687
228004 Maintenance – Other	13,000	13,000	100 %	12,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,559	26,558	100 %	24,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,559	26,558	100 %	24,710
Reasons for over/under performance:	Activities were implemented as planned			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				

## Vote:540 Mpigi District

## Quarter4

N/A				
Non Standard Outputs:	Laboratory Equipment Drugs and Reagents for the Veterinary Sector procured	Pig structures 3 conventional units and 3 IMO at the ADC	Piggery Development project established	Pig structures 3 conventional units and 3 IMO at the ADC
	Piggery Development project at the ADC established (5 gilts, 1 boer stys and feeds)	Paid retention for construction works executed in FY 2020/2021 at the ADC		Paid retention for construction works executed in FY 2020/2021 at the ADC
	Piggery feeds and drugs procured	Procured improved pig breeds, drugs and feeds		Procured improved pig breeds, drugs and feeds
		Pasture seeds and tools procured at the ADC		Pasture seeds and tools procured at the ADC
		Sample collection and transportation to Central Diagnostic lab done		Sample collection and transportation to Central Diagnostic lab done
		Curtains and carpets installed in Vet office and lab		Curtains and carpets installed in Vet office and lab
		District Pork Day held at the ADC		District Pork Day held at the ADC
				Office curtains and pan rods procured
281504 Monitoring, Supervision & Appraisal of capital works	0	15,129	0 %	15,129
312104 Other Structures	0	19,000	0 %	19,000
312202 Machinery and Equipment	0	26,494	0 %	26,494
312211 Office Equipment	6,099	6,099	100 %	6,099
312214 Laboratory and Research Equipment	5,000	5,000	100 %	5,000
312301 Cultivated Assets	20,639	20,604	100 %	20,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	92,327	291 %	92,327
External Financing:	0	0	0 %	0
Total:	31,738	92,327	291 %	92,327

Reasons for over/under performance: The over performance observed on development were supplementary funds construction of piggery units

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

N/A

## Vote:540 Mpigi District

## Quarter4

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	Radio talk-shows attended on mobilization and ACDP awareness creation Enterprise development/Needs assessment and training enterprise selection done Facilitated DCT meetings Facilitated Account opening and formation of Bye-laws Mobilization and sensitization on ACDP done Enterprise selection done in the 9 LLGs Facilitated CBFs during data collection under ACDP Conducted follow up visits to ACDP groups Training on new technologies by NARO/MUZARD facilitated	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	Radio talk-shows attended on mobilization and ACDP awareness creation Enterprise development/Needs assessment and training enterprise selection done Facilitated DCT meetings Facilitated Account opening and formation of Bye-laws Mobilization and sensitization on ACDP done Enterprise selection done in the 9 LLGs Facilitated CBFs during data collection under ACDP Conducted follow up visits to ACDP groups Training on new technologies by NARO/MUZARD facilitated
221001 Advertising and Public Relations	5,500	5,500	100 %	5,092
221002 Workshops and Seminars	40,000	40,000	100 %	40,000
221009 Welfare and Entertainment	7,405	7,405	100 %	3,710
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %	14,650
227001 Travel inland	19,440	19,440	100 %	563
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %	2,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,545	91,545	100 %	66,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,545	91,545	100 %	66,206
Reasons for over/under performance:	Activities were implemented as planned due to timely availability of funds.			

## Output : 018203 Livestock Vaccination and Treatment

N/A

## Vote:540 Mpigi District

## Quarter4

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	Improved pig breeds drugs and feeds procured District Pork day held Monthly meetings for Veterinary staff held Technical backstopping visits conducted in Mawokota South Extraction of stray dogs done in Muduuma Data collection done seasonal productivity for CBFs Animal Check points manned at Lungala and Bujjuuko		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	Improved pig breeds drugs and feeds procured District Pork day held Monthly meetings for Veterinary staff held Technical backstopping visits conducted in Mawokota South Extraction of stray dogs done in Muduuma Data collection done seasonal productivity for CBFs Animal Check points manned at Lungala and Bujjuuko
221009 Welfare and Entertainment	500	500	100 %	250	
221011 Printing, Stationery, Photocopying and Binding	270	270	100 %	135	
227001 Travel inland	2,040	2,040	100 %	1,020	
227004 Fuel, Lubricants and Oils	2,114	2,114	100 %	261	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,924	4,924	100 %	1,666	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,924	4,924	100 %	1,666	
Reasons for over/under performance:	Activities were implemented as planned due to timely availability of funds				

## Output : 018204 Fisheries regulation

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	12 Supervisory visits conducted in Nkozi, Buwama and Kammengo	Fish farmer register developed	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo	Fish farmer register developed
	7 Fish catchment surveys conducted	Fish farmer and fish folk advisory and extension services facilitated	7 Fish catchment surveys conducted	Fish farmer and fish folk advisory and extension services facilitated
	4 Fisheries sector planning and review meetings held	Fish Catchment Survey conducted in Nkozi S./C	1 Fisheries sector planning and review meetings held	Fish Catchment Survey conducted in Nkozi S./C
	2 Fisher organizations in Nkozi and Buwama trained	Field aquaculture and fish capture done in Nkozi Sub County	1 Fisher organizations in Nkozi and Buwama trained	Field aquaculture and fish capture done in Nkozi Sub County
	Registration of fishers done in Nkozi and Kammengo	Cooperative data collected and updated on capture fisheries and aquaculture	Registration of fishers done in Nkozi and Kammengo	Cooperative data collected and updated on capture fisheries and aquaculture
	2 Trainings for fish farmers 2 Joint monitoring visits conducted	District level training on enterprise selection	1 Trainings for fish farmers 2 Joint monitoring visits conducted	District level training on enterprise selection
	Motor vehicle servicing and repairs done	Technical backstopping of fisheries activities done	Motor vehicle servicing and repairs done	Technical backstopping of fisheries activities done
	Kammengo Sub county	Fisheries sector planning and review meeting facilitated	Kammengo Sub county	Fisheries sector planning and review meeting facilitated
	60 Advisory field visits conducted		15 Advisory field visits conducted	
	Construction of a 2 stance lined pit latrine at ssanya Landing site		Construction of a 2 stance lined pit latrine at ssanya Landing site	
221002 Workshops and Seminars	470	470	100 %	470
221009 Welfare and Entertainment	400	400	100 %	290
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %	110
222001 Telecommunications	440	440	100 %	266
227001 Travel inland	7,052	7,052	100 %	568
227004 Fuel, Lubricants and Oils	3,125	3,125	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,707	11,707	100 %	2,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,707	11,707	100 %	2,304

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

## Output : 018205 Crop disease control and regulation

N/A



## Vote:540 Mpigi District

## Quarter4

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	Radio talk show and mobilization of Farmers on ACDP done Fertilizers collected from UCDA stores and distribution done Training on farmer field school attended Sensitization and farmer training done in 9 LLGs Under ACDP, the DIA,Senior Environment Officer CFO and Departmental accountant facilitated Follow up on army worm surveillance done in Kituntu Tools acquired at ADC Advisory farm visits and pasture seed, animal improvement and nursery construction done at ADC	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	Radio talk show and mobilization of Farmers on ACDP done Fertilizers collected from UCDA stores and distribution done Training on farmer field school attended Sensitization and farmer training done in 9 LLGs Under ACDP, the DIA,Senior Environment Officer CFO and Departmental accountant facilitated Follow up on army worm surveillance done in Kituntu Tools acquired at ADC Advisory farm visits and pasture seed, animal improvement and nursery construction done at ADC
221009	Welfare and Entertainment	1,976	1,976	100 %	1,280
221011	Printing, Stationery, Photocopying and Binding	540	540	100 %	490
222001	Telecommunications	830	830	100 %	675
227001	Travel inland	10,167	10,167	100 %	3,067
227004	Fuel, Lubricants and Oils	7,143	7,143	100 %	2,952
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,656	20,656	100 %	8,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,656	20,656	100 %	8,464
Reasons for over/under performance:		Activities implemented as planned due to timely availability of funds			
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	Data collection done on fish farmers Data collection on ACDP beneficiaries done Collection of parish data and enterprises done under PDM Data on Micro-scale irrigation beneficiaries collected	Data review meetings held	Data collection done on fish farmers Data collection on ACDP beneficiaries done Collection of parish data and enterprises done under PDM Data on Micro-scale irrigation beneficiaries collected
221009	Welfare and Entertainment	559	559	100 %	279

## Vote:540 Mpigi District

## Quarter4

227001 Travel inland	1,000	1,000	100 %	606
227004 Fuel, Lubricants and Oils	1,029	1,029	100 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	2,588	100 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,588	2,588	100 %	1,485
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
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	(37) Deployment of tsetse traps done in Kituntu Sub County Supplied Apiary and Vermin Control Equipment in Kituntu Sub County Training in Modern Hive Technology done in Kituntu Apiary Platforms established in Kituntu, Nkozi and Buwama Environment screening and Inspection of honey processing unit facilitated	(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	(12)Deployment of tsetse traps done in Kituntu Sub County Supplied Apiary and Vermin Control Equipment in Kituntu Sub County Training in Modern Hive Technology done in Kituntu Apiary Platforms established in Kituntu, Nkozi and Buwama Environment screening and Inspection of honey processing unit facilitated
Non Standard Outputs:		Honey Processing unit established at the ADC Carpets and curtains procured for Entomology Office LC I Chairperson fro Buwama, Kayabwe, Kituntu, Nkozi Kiringente and Mpigi T/C trained in vermin management		Honey Processing unit established at the ADC Carpets and curtains procured for Entomology Office LC I Chairperson fro Buwama, Kayabwe, Kituntu, Nkozi Kiringente and Mpigi T/C trained in vermin management
221009 Welfare and Entertainment	440	440	100 %	220
222001 Telecommunications	415	415	100 %	241
227001 Travel inland	7,208	7,208	100 %	1,003
227004 Fuel, Lubricants and Oils	3,144	3,144	100 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,207	11,207	100 %	1,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,207	11,207	100 %	1,618
Reasons for over/under performance: Activities were implemented as planned due to timely availability of funds by the centre.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

## Vote:540 Mpigi District

## Quarter4

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	Staff training and dissemination of recent agricultural technologies done On farm training and awareness creation on ADCP and PDM conducted Technical backstopping field visits conducted Registration of Agro-input dealers done Profiling of farmers done under ADCP Consultative meeting on formulation of Coffee and maize bye-laws Needs assessment and training in enterprise selection done	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	Staff training and dissemination of recent agricultural technologies done On farm training and awareness creation on ADCP and PDM conducted Technical backstopping field visits conducted Registration of Agro-input dealers done Profiling of farmers done under ADCP Consultative meeting on formulation of Coffee and maize bye-laws Needs assessment and training in enterprise selection done
221001 Advertising and Public Relations	7,860	7,860	100 %	7,660
221002 Workshops and Seminars	29,280	29,280	100 %	27,819
221003 Staff Training	5,006	5,006	100 %	4,316
221005 Hire of Venue (chairs, projector, etc)	6,000	6,000	100 %	5,780
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221009 Welfare and Entertainment	44,480	44,480	100 %	16,650
221011 Printing, Stationery, Photocopying and Binding	19,640	19,640	100 %	14,890
222001 Telecommunications	4,130	4,130	100 %	2,166
222003 Information and communications technology (ICT)	1,298	1,298	100 %	1,298

## Vote:540 Mpigi District

## Quarter4

224006 Agricultural Supplies	18,400	18,400	100 %	13,008
227001 Travel inland	42,747	42,747	100 %	4,939
227004 Fuel, Lubricants and Oils	34,930	34,930	100 %	15,339
228002 Maintenance - Vehicles	15,324	15,324	100 %	10,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,297	230,296	100 %	125,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,297	230,296	100 %	125,784
Reasons for over/under performance: Activities were implemented as planned though the sector experienced a spillover of activities from previous quarters that resulted in the performance above the planned quarterly expenditure.				
<b>Output : 018209 Support to DATICs</b>				
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.	Sample collection and transportation to Makerere Central Lab done Laboratory reagents procured	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Sample collection and transportation to Makerere Central Lab done Laboratory reagents procured
221009 Welfare and Entertainment	1,200	1,200	100 %	900
224006 Agricultural Supplies	1,200	1,200	100 %	900
227001 Travel inland	367	367	100 %	208
227004 Fuel, Lubricants and Oils	298	298	100 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	3,065	100 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,065	3,065	100 %	2,157
Reasons for over/under performance: Activities implemented as planned due to timely availability of funds by the centre				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(24768) Livestock vaccinated	( )	(6192)Livestock vaccinated	( )
No of livestock by type using dips constructed	(30110) Livestock using constructed Communal Tick Control Crushes	( )	(7527.5)Livestock using constructed Communal Tick Control Crushes	( )
No. of livestock by type undertaken in the slaughter slabs	(34890) Livestock slaughtered in slaughter slabs	( )	(8722.5) No. of livestock by type undertaken in the slaughter slabs	( )

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## Quarter4

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				
227001 Travel inland	300	300	100 %	150	
227004 Fuel, Lubricants and Oils	200	200	100 %	100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	500	500	100 %	250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	500	500	100 %	250	
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Animal check points conducted at Lungala and Bujuuko 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				
221002 Workshops and Seminars	400	400	100 %	300	
222001 Telecommunications	340	339	100 %	169	
227001 Travel inland	13,366	13,366	100 %	3,687	

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## Quarter4

227004 Fuel, Lubricants and Oils	2,201	2,201	100 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,307	16,306	100 %	4,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,307	16,306	100 %	4,787
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
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	Staff salary for Extension Workers paid for 12 months Motor vehicles repairs and servicing done Monthly Departmental meetings held Technical backstopping visits conducted Wages for ADC attendant paid Demonstration training on Micro-Scale Irrigation done Supervision of OWC and CBFs done in the 9 LLGS	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	Staff salary for Extension Workers paid for 3 months Motor vehicles repairs and servicing done Monthly Departmental meetings held Technical backstopping visits conducted Wages for ADC attendant paid Demonstration training on Micro-Scale Irrigation done Supervision of OWC and CBFs done in the 9 LLGS
211101 General Staff Salaries	625,144	649,966	104 %	181,109

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## Quarter4

221002	Workshops and Seminars	400	0	0 %	0
221009	Welfare and Entertainment	1,600	1,600	100 %	830
221011	Printing, Stationery, Photocopying and Binding	1,200	388	32 %	388
223005	Electricity	1,000	1,000	100 %	67
223006	Water	1,200	333	28 %	333
224004	Cleaning and Sanitation	700	240	34 %	240
227001	Travel inland	4,738	4,738	100 %	2,382
227004	Fuel, Lubricants and Oils	3,902	3,902	100 %	2,282
228002	Maintenance - Vehicles	2,200	2,200	100 %	2,200
	Wage Rect:	625,144	649,966	104 %	181,109
	Non Wage Rect:	16,940	14,401	85 %	8,722
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	642,084	664,368	103 %	189,830
Reasons for over/under performance:		The over performance observed was caused by supplementary wage allocation to the department			
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	Baseline Data Collection done using PDMIS Sensitization of district and LLG stakeholders on the Parish Development Model (PDM) done PDM steering committee meetings held PDM revolving funds transferred to 54 Parish SACCOs Data collection and enterprise selection done at parish level under PDM Facilitated sensitization to form PDM SACCOs in the 9 LLGs	Community sensitization on the Parish Development Model done PDM funds transferred to parishes Quarterly monitoring of PDM activities done	Baseline Data Collection done using PDMIS Sensitization of district and LLG stakeholders on the Parish Development Model (PDM) done PDM steering committee meetings held PDM revolving funds transferred to 54 Parish SACCOs Data collection and enterprise selection done at parish level under PDM Facilitated sensitization to form PDM SACCOs in the 9 LLGs
263104	Transfers to other govt. units (Current)	646,056	635,981	98 %	573,707
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	646,056	635,981	98 %	573,707
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	646,056	635,981	98 %	573,707
Reasons for over/under performance:		The under performance observed on non-wage was due to delays by some SACCOs to open Revolving funds Accounts .			
Capital Purchases					

## Vote:540 Mpigi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Procured a motorcycle for Production Department Conducted assessment, training and enterprise selection farm calls and farm visits conducted		Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established Quarterly Monitoring done	Procured a motorcycle for Production Department Conducted assessment, training and enterprise selection farm calls and farm visits conducted
281501 Environment Impact Assessment for Capital Works	3,938	3,938	100 %		3,938
281504 Monitoring, Supervision & Appraisal of capital works	39,963	39,963	100 %		39,963
312211 Office Equipment	47,499	47,499	100 %		47,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,401	91,401	100 %		91,401
External Financing:	0	0	0 %		0
Total:	91,401	91,401	100 %		91,401
Reasons for over/under performance:	The under performance				
Output : 018275 Non Standard Service Delivery Capital					
N/A					



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## Quarter4

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	19 Micro-Irrigation Equipment installed in Kammengo (Bubuule, Mbute), Muduuma, Mpigi Town Council, Kayabwe Town Council and Nkozi Sub County	Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established	19 Micro-Irrigation Equipment installed in Kammengo (Bubuule, Mbute), Muduuma, Mpigi Town Council, Kayabwe Town Council and Nkozi Sub County
281501 Environment Impact Assessment for Capital Works	6,880	6,413	93 %	6,413
281502 Feasibility Studies for Capital Works	139,326	134,413	96 %	134,413
281504 Monitoring, Supervision & Appraisal of capital works	143,938	143,333	100 %	143,333
312104 Other Structures	734,989	236,522	32 %	100,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,025,134	520,682	51 %	384,161
External Financing:	0	0	0 %	0
Total:	1,025,134	520,682	51 %	384,161
Reasons for over/under performance:	The under performance observed on development was caused by EGP system challenges and low capacity of contractors all awards were made in the 4th Quarter they could not finish works on time for certification.			
Total For Production and Marketing : Wage Rect:	625,144	649,966	104 %	181,109
Non-Wage Reccurent:	1,197,552	1,184,918	99 %	882,886
GoU Dev:	1,148,272	704,409	61 %	567,889
Donor Dev:	0	0	0 %	0
Grand Total:	2,970,968	2,539,294	85.5 %	1,631,883

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	Technical support supervision visits conducted in all Health Facilities Supervision of mass COVID-19 vaccination done in all sites		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	Technical support supervision visits conducted in all Health Facilities Supervision of mass COVID-19 vaccination done in all sites
221007 Books, Periodicals & Newspapers	600	600	100 %		150
227001 Travel inland	1,141	1,141	100 %		285
227004 Fuel, Lubricants and Oils	6,435	0	0 %		0
228002 Maintenance - Vehicles	4,100	4,099	100 %		2,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,275	5,840	48 %		2,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,275	5,840	48 %		2,514
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 : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter4

Non Standard Outputs:	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Health promotion and hygiene inspection visits conducted in the 9 LLGs		Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Health promotion and hygiene inspection visits conducted in the 9 LLGs
221002 Workshops and Seminars	1,200	1,200	100 %		1,200
221009 Welfare and Entertainment	1,200	1,200	100 %		503
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		180
222001 Telecommunications	100	100	100 %		75
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	7,120	7,120	100 %		1,980
227004 Fuel, Lubricants and Oils	5,931	5,931	100 %		3,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,791	17,791	100 %		7,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,791	17,791	100 %		7,448
Reasons for over/under performance:	Activities implemented as planned				
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	Health workers salary paid for 12 months Technical support supervision done by the DHT Monitoring and follow up visits done on health projects during implementation		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	Health workers salary paid for 3 months Technical support supervision done by the DHT Monitoring and follow up visits done on health projects during implementation
211101 General Staff Salaries	3,276,306	4,070,793	124 %		1,036,072
282101 Donations	845,885	33,410	4 %		17,506
Wage Rect:	3,276,306	4,070,793	124 %		1,036,072
Non Wage Rect:	845,885	33,410	4 %		17,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,122,191	4,104,203	100 %		1,053,578

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance observed was mainly on non-wage, the sector did not realize RBF funds as planned.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(45120) Outpatient client expected to visit NGO health facilities	(45130) Outpatient clients served at NGO health facilities		(11280) Outpatient client expected to visit NGO health facilities	(11300) Outpatient clients 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	(6485) 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	(903) 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	(2315) Normal and Cesarean section deliveries Done at NGO facilities		(577.5) Normal and Cesarean section deliveries Done at NGO facilities	(665) 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	(6870) DPT1, DPT2 & DPT 3 vaccine doses administered to 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	(2026) DPT1, DPT2 & DPT 3 vaccine doses administered to children under 1 year in NGO/PNFP facilities during the financial year
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	50,695	50,695	100 %		12,789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,695	50,695	100 %		12,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,695	50,695	100 %		12,789
Reasons for over/under performance: Activities were implemented as planned due to timely availability of funds by the Central Government					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(285) Health Workers expected to be trained in all the 7 sub-counties	(290) Health Workers trained in all the 9 Lower Local Governments		(72) Health Workers expected to be trained in all the 7 sub-counties	(66) Health Workers trained in all the 9 Lower Local Governments
No of trained health related training sessions held.	(82) Training sessions held at both health facility and district level.	(83) Training sessions held at both health facility and district level.		(22) Training sessions held at both health facility and district level.	(23) Training sessions held at both health facility and district level.

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## Quarter4

Number of outpatients that visited the Govt. health facilities.	(178340) Outpatients expected at government health facilities in the 7 LLGs	(178330) Outpatients served at government health facilities in the 9 LLGs	(44585) Outpatients expected at government health facilities in the 7 LLGs	(29468) Outpatients served at government health facilities in the 9 LLGs
Number of inpatients that visited the Govt. health facilities.	(27250) Inpatients expected at Government Health facilities in 7 LLGs	(27259) Inpatients served at Government Health facilities in 9 LLGs	(6814) Inpatients expected at Government Health facilities in 7 LLGs	(7770) Inpatients served at Government Health facilities in 9 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	(8760) Deliveries supervised in government health facilities.	(2195) Deliveries expected to be supervised in government health facilities in the 7 LLGs	(2303) Deliveries supervised in government health facilities.
% 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 9 LLGs	(94%) VHTs functional in the 7 LLGs	(94%) VHTs functional in the 9 LLGs
No of children immunized with Pentavalent vaccine	(8115) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(8120) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(2115) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	(1982) children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.
Non Standard Outputs:		Supervision of Home based Care and management of COVID-19 ongoing Mobilization of community for mass COVID 19 vaccination done		Supervision of Home based Care and management of COVID-19 ongoing Mobilization of community for mass COVID 19 vaccination done
263367 Sector Conditional Grant (Non-Wage)	279,733	290,204	104 %	80,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,733	290,204	104 %	80,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,733	290,204	104 %	80,405
Reasons for over/under performance:	The over performance observed on non-wage was caused by supplementary revenue received in support of mass COVID-19 vaccination exercises.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

## Vote:540 Mpigi District

## Quarter4

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	A laptop procured for the Office of the DHO Medical Equipment procured for the maternity ward at Nnindye H/C III Under RHSP support Support supervision of Laboratory, EMTCT, quality improvement, medicine and logistics, political and DHT joint supervision, HMIS, HIV/TB were conducted Stakeholders quarterly review meetings held	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	A laptop procured for the Office of the DHO Medical Equipment procured for the maternity ward at Nnindye H/C III Under RHSP support Support supervision of Laboratory, EMTCT, quality improvement, medicine and logistics, political and DHT joint supervision, HMIS, HIV/TB were conducted Stakeholders quarterly review meetings held
281504 Monitoring, Supervision & Appraisal of capital works	248,000	148,975	60 %	49,354
312101 Non-Residential Buildings	22,009	22,009	100 %	22,009
312202 Machinery and Equipment	3,000	2,997	100 %	2,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,009	25,006	100 %	25,006
External Financing:	248,000	148,975	60 %	49,354
Total:	273,009	173,981	64 %	74,360
Reasons for over/under performance:	The under performance observed was mainly on donor revenue, the sector did not realize funds from RHSP for 3rd Quarter and NTD funded by UKAID opted to go off-budget.			

## Output : 088175 Non Standard Service Delivery Capital

N/A

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## Quarter4

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	Funds transferred to UPDF to implement planned activities as per the Presidential Directive	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	Funds transferred to UPDF to implement planned activities as per the Presidential Directive
312101 Non-Residential Buildings	25,444	25,444	100 %	25,444
312104 Other Structures	7,113	7,113	100 %	7,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,556	32,556	100 %	32,556
External Financing:	0	0	0 %	0
Total:	32,556	32,556	100 %	32,556
Reasons for over/under performance:	Activity not implemented on schedule due to delays at UPDF.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) 1Kafumu Health Centre rehabilitated	(0) Funds transferred to UPDF construction as per the Directive of His Excellency	(0)Commissioning of project done	(0)Funds transferred to UPDF construction as per the Directive of His Excellency
Non Standard Outputs:				
312102 Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:	Funds transferred awaiting implementation by UPDF construction unit			
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) Funds for Kampiringisa staff house transferred to UPDF construction unit	(0)Commissioning of the project	(0)Funds for Kampiringisa staff house transferred to UPDF construction unit
Non Standard Outputs:	Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council		Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council	
312102 Residential Buildings	80,000	80,000	100 %	80,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000

Reasons for over/under performance: Funds were transferred to UPDF construction unit after signing of the MoU.

**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	( )	( )Commission of completed projects	( )
Non Standard Outputs:	2 Supervision and monitoring visits conducted			
312101 Non-Residential Buildings	70,000	70,000	100 %	70,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	70,000
External Financing:	0	0	0 %	0
Total:	70,000	70,000	100 %	70,000

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Medical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices	(1) Medical Equipment Procured for the maternity ward at Nnindy H/C III	(1)Medical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices	(1)Medical Equipment Procured for the maternity ward at Nnindy H/C III
Non Standard Outputs:		Off-Budget support A 5 stance lined pit latrine constructed at Nnindy H/C III A fencing done at Butoolo H/C III		Off-Budget support A 5 stance lined pit latrine constructed at Nnindy H/C III A fencing done at Butoolo H/C III
312212 Medical Equipment	30,000	30,000	100 %	30,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

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

**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	(4130) Inpatient clients served at Nkozi Hospital	(1110)Inpatients expected at Nkozi Hospital	(996)Inpatient clients served at Nkozi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1150) Supervised deliveries expected at Nkozi Hospital	(1172) Supervised deliveries expected at Nkozi Hospital	(250)Supervised deliveries expected at Nkozi Hospital	(226)Supervised deliveries expected at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	(23110) Outpatients expected at Nkozi Hospital	(23225) Outpatients served at Nkozi Hospital	(3610)Outpatients expected at Nkozi Hospital	(4986)Outpatients served at Nkozi Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	305,566	305,566	100 %	76,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,566	305,566	100 %	76,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,566	305,566	100 %	76,392

Reasons for over/under performance: Activities were implemented as planned due to timely release of funds 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	DHT technical support supervision done Quantity and Quality verification done at facilities Maternal and perinatal reviews at District and HSD done	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	DHT technical support supervision done Quantity and Quality verification done at facilities Maternal and perinatal reviews at District and HSD done
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	19,465	612 %	19,465
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	561	561	100 %	421
222001 Telecommunications	1,840	0	0 %	0
222003 Information and communications technology (ICT)	5,298	0	0 %	0
223005 Electricity	500	500	100 %	125
223006 Water	461	461	100 %	461
227001 Travel inland	11,928	15,174	127 %	8,849
227004 Fuel, Lubricants and Oils	13,500	0	0 %	0

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## Quarter4

228001	Maintenance - Civil	0	10,000	0 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,455	47,061	97 %	39,546
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,455	47,061	97 %	39,546
Reasons for over/under performance:		The slight under performance observed on non-wage was caused by low realization of locally raised revenue by the sector			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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,	COVID -19 Home Based care and management strategy implemented in the 9LLGs Mass COVID 19 vaccination exercises conducted in the 9 LLGs Follow up visits on Sub County Task forces, VTFs and VHTs conducted	Awareness creation to encourage males to come along with their spouses in health and health related programmes, especially ANC,	Mass COVID 19 vaccination conducted in the 9 LLGs Follow up visits on Sub County Task forces, VTFs and VHTs conducted Off- Budget support by RHSP Hand washing facilities and detergents supplied at Health facilities Computers supplied to all Health facilities Human resource gaps (data personnel, peers and counselors) at Health facilities UKAID off budget support on surveillance for non -communicable diseases
211103	Allowances (Incl. Casuals, Temporary)	0	135,600	0 %	218
221009	Welfare and Entertainment	533	533	100 %	134

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	315
222001 Telecommunications	0	1,410	0 %	0
223005 Electricity	1,500	1,500	100 %	375
224001 Medical and Agricultural supplies	0	2,860	0 %	2,860
224005 Uniforms, Beddings and Protective Gear	500	500	100 %	500
227001 Travel inland	2,260	125,489	5553 %	1,129
227004 Fuel, Lubricants and Oils	7,505	7,505	100 %	3,045
228002 Maintenance - Vehicles	0	22,500	0 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,798	298,397	2332 %	9,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,798	298,397	2332 %	9,431

Reasons for over/under performance: The overall over performance observed on non-wage was caused by supplementary revenue for COVID -19 Home based care and management from Ministry of Local Government and Mass COVID-19 Vaccination support from Ministry of health

**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 integrated support supervision visits conducted by the DHT to government, PNFPS and PFP facilities	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly integrated support supervision visits conducted by the DHT to government, PNFPS and PFP facilities
221002 Workshops and Seminars	2,160	2,160	100 %	1,281
221008 Computer supplies and Information Technology (IT)	659	659	100 %	659
227001 Travel inland	7,600	7,600	100 %	4,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,419	10,419	100 %	6,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,419	10,419	100 %	6,936

Reasons for over/under performance: Activities implemented as planned

**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	Bills of Quantities and site meetings with UPDF construction unit facilitated Renovation burglar proofing of laboratory at Kyali H/C III General repairs on old maternity ward and MCH toilets at Mpigi H/C IV	Quarterly monitoring and support supervision visits conducted Bills of Quantities prepared Site verification and project launching done Environmental screening and certification done	Bills of Quantities and site meetings with UPDF construction unit facilitated General repairs on old maternity ward and MCH toilets at Mpigi H/C IV Renovation burglar proofing of laboratory at Kyali H/C III
281504 Monitoring, Supervision & Appraisal of capital works	17,020	17,020	100 %	12,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,020	17,020	100 %	12,657
External Financing:	0	0	0 %	0
Total:	17,020	17,020	100 %	12,657
Reasons for over/under performance:	Activities were implemented as planned due to timely availability of funds			
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 facilitatedMonitoring and supervision visits conducted	Development Funds transferred to UPDF to implement planned activities as per the Presidential Directive Accelerated Mass COVID Vaccination done in the 9 LLGs Support supervision of health facilities (Laboratory services, EMTCT, Quality improvement, Medicine Logistics, HMIS, Political and DHT joint supervision and TB/HIV ) done Quarterly stakeholder review meetings held 9 SOVCCs/Child Wel-being committees facilitated DHO furum and TB Quarterly review meetings facilitated	Monitoring and supervision visits conducted	Development Funds transferred to UPDF to implement planned activities as per the Presidential Directive Accelerated Mass COVID Vaccination done in the 9 LLGs Support supervision of health facilities (Laboratory services, EMTCT, Quality improvement, Medicine Logistics, HMIS, Political and DHT joint supervision and TB/HIV ) done Quarterly stakeholder review meetings held 9 SOVCCs/Child Wel-being committees facilitated DHO furum and TB Quarterly review meetings facilitated

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281504 Monitoring, Supervision & Appraisal of capital works	452,686	264,432	58 %	14,745
312101 Non-Residential Buildings	54,000	54,000	100 %	54,000
312104 Other Structures	7,000	7,000	100 %	7,000
312212 Medical Equipment	0	4,776	0 %	4,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	66,313	109 %	66,313
External Financing:	452,686	263,895	58 %	14,208
Total:	513,686	330,208	64 %	80,521
Reasons for over/under performance:		The under performance on donor funds caused changes in funding where some were affected by COVID 19,, UKAID opted to go off-budget and RHSP failure to release funds for planned activities in the 3rd Quarter.		
Total For Health : Wage Rect:	3,276,306	4,070,793	124 %	1,036,072
Non-Wage Reccurent:	1,583,617	1,059,383	67 %	252,966
GoU Dev:	340,586	345,895	102 %	341,532
Donor Dev:	700,686	412,870	59 %	63,562
Grand Total:	5,901,194	5,888,941	99.8 %	1,694,132

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## Quarter4

## 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	Salary for Primary teachers and Education department staff paid for 12 months Utility bills (Electricity and water) paid Motor vehicle servicing and repairs done Monitoring field visits in schools conducted		Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Salary for Primary teachers and Education department staff paid for 3 months Utility bills (Electricity and water) paid Motor vehicle servicing and repairs done Monitoring field visits in schools conducted
211101 General Staff Salaries	7,160,536	6,911,618	97 %		1,730,370
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	189	189	100 %		189
223006 Water	500	494	99 %		314
224004 Cleaning and Sanitation	600	489	82 %		489
227001 Travel inland	1,200	209	17 %		209
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228004 Maintenance – Other	24,934	24,934	100 %		13,581
Wage Rect:	7,160,536	6,911,618	97 %		1,730,370
Non Wage Rect:	29,423	26,315	89 %		14,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,189,959	6,937,934	96 %		1,745,153
Reasons for over/under performance:	The under performance observed on wage was caused by delays to recruit teachers as planned 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	(1078) Primary teachers salary paid for 3 months		(1078)Primary teachers paid salary for 12 months	(1078)Primary teachers salary paid for 3 months
No. of qualified primary teachers	(1078) Qualified teachers in 110 Primary Schools	(1078) Qualified teachers in 110 UPE schools		(1078)Qualified teachers in 110 Primary Schools	(1078)Qualified teachers in 110 UPE schools

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No. of pupils enrolled in UPE	(47345) Pupils Enrolled in 110 UPE Schools	(47345) Pupils Enrolled in 110 UPE Schools	(47345) Pupils Enrolled in 110 UPE Schools	(47345) Pupils Enrolled in 110 UPE Schools
No. of student drop-outs	(440) Expected drop outs	(420) Drop- outs registered	(440) Expected drop outs	(420) Drop- outs registered
No. of Students passing in grade one	(750) Expected to pass in Division One in 2021	(750) Expected to pass in Division I in the Academic Year 2022	(750) Expected to pass in Division One in 2021	(750) Expected to pass in Division I in the Academic Year 2022
No. of pupils sitting PLE	(5130) Candidates Expected to sit PLE in 2021	(5139) Candidates Registered for PLE in 2022	(5130) Candidates Expected to sit PLE in 2021	(5139) Candidates Registered for PLE in 2022
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	878,754	1,010,896	115 %	503,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878,754	1,010,896	115 %	503,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878,754	1,010,896	115 %	503,478
Reasons for over/under performance: The over performance observed on non-wage was supplementary revenue for maintenance due to COVID-19				

## 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	Paid retention for pit latrine construction completed in FY 2020/2021 Monitoring of Education projects done	Commissioning of completed project	Paid retention for pit latrine construction completed in FY 2020/2021 Monitoring of Education projects done
281504 Monitoring, Supervision & Appraisal of capital works	3,978	3,978	100 %	1,710
312104 Other Structures	13,795	13,795	100 %	11,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,773	17,773	100 %	12,988
External Financing:	0	0	0 %	0
Total:	17,773	17,773	100 %	12,988
Reasons for over/under performance: Activities were implemented as planned				

## 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 Bujuujo UMEA in Muduuma Sub County	(4) A 2 classroom block , with 36 desks and a water harvest tank constructed at Bujjuuko UMEA in Muduuma Sub County A 2 classroom block with 36 desks and a water harvest tank constructed at Ggolo Progressive in Nkozi Sub County	(0)Commissioning completed projects	(4)A 2 classroom block , with 36 desks and a water harvest tank constructed at Bujjuuko UMEA in Muduuma Sub County A 2 classroom block with 36 desks and a water harvest tank constructed at Ggolo Progressive in Nkozi Sub County
No. of classrooms rehabilitated in UPE	(2) Rehabilitation of a 2 classroom block at Mawugulu P/S in Muduuma Sub County	(2) A 2 Classroom block renovated at Mawugulu P/S in Muduuma	(0)Commissioning completed projects	(2)A 2 Classroom block renovated at Mawugulu P/S in Muduuma
Non Standard Outputs:		Off Budget Support A 3 classroom block constructed at Bunjakko P/S in Buwama Sub County by CBS POWESA A 6 Classroom block renovated at Kituntu UMEA by CBS POWESA A 2 Classroom Block Renovate at Muge P/S by CBS POWESA A 2 classroom block renovated at Kikondo P/Sa		Off Budget Support A 3 classroom block constructed at Bunjakko P/S in Buwama Sub County by CBS POWESA A 6 Classroom block renovated at Kituntu UMEA by CBS POWESA A 2 Classroom Block Renovate at Muge P/S by CBS POWESA A 2 classroom block renovated at Kikondo P/Sa
312101 Non-Residential Buildings	170,000	169,694	100 %	165,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	169,694	100 %	165,794
External Financing:	0	0	0 %	0
Total:	170,000	169,694	100 %	165,794
Reasons for over/under performance: Activities were implemented as planned due timely release of funds by the centre				
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)	(40) 5 stance lined pit latrines constructed at 8 UPE schools (Jeza, Mawugulu, Nkambo, St.John Bosco, Bujjo, Nabusanke P/S, Lwaweeba and Buyiga)	(0)Commission of the projectc	(40)5 stance lined pit latrines constructed at 8 UPE schools (Jeza, Mawugulu, Nkambo, St.John Bosco, Bujjo, Nabusanke P/S, Lwaweeba and Buyiga)



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Non Standard Outputs:		Off Budget support 5 stance pit latrine with a multi-purpose hand washing facility at Kikondo P/S in Kiriingente		Off Budget support 5 stance pit latrine with a multi-purpose hand washing facility at Kikondo P/S in Kiriingente	
281504	Monitoring, Supervision & Appraisal of capital works	0	6,203	0 %	6,203
312101	Non-Residential Buildings	126,000	121,639	97 %	121,639
312104	Other Structures	0	94,049	0 %	94,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	126,000	221,891	176 %	221,891
	External Financing:	0	0	0 %	0
	Total:	126,000	221,891	176 %	221,891
Reasons for over/under performance:		The over performance observed observed on development was supplementary support from MoES.			
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) 64 Desks supplied to 3 UPE Schools (St. Anne Bujjuuko, Jjalamba and Nsumba C/U)	(3)64 Desks supplied to 3 UPE Schools (St. Anne Bujjuuko, Jjalamba and Nsumba C/U)	
Non Standard Outputs:		72 Desks were supplied at Bujjuuko UMEA and Ggolo Progressive, Kiituntu S/C supplied 35 Desks to 4 UPE schools Kayabwe T/C Supplied desks to 2 UPE schools		72 Desks were supplied at Bujjuuko UMEA and Ggolo Progressive, Kiituntu S/C supplied 35 Desks to 4 UPE schools Kayabwe T/C Supplied desks to 2 UPE schools	
312203	Furniture & Fixtures	16,000	16,000	100 %	16,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	16,000	100 %	16,000
	External Financing:	0	0	0 %	0
	Total:	16,000	16,000	100 %	16,000
Reasons for over/under performance:		Activities implemented as planned due to timely availability of funds by the centre			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Salary for secondary teachers and non teaching staff paid for 12 months Payroll returns displayed	Salary for Secondary Teachers and non - teaching staff paid for 12 months	Salary for secondary teachers and non teaching staff paid for  3 months Payroll returns displayed	Salary for Secondary Teachers and non - teaching staff paid for 3 months
211101	General Staff Salaries	4,287,276	4,270,001	100 %	1,109,788
	Wage Rect:	4,287,276	4,270,001	100 %	1,109,788
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,287,276	4,270,001	100 %	1,109,788
Reasons for over/under performance:		Activities were implemented as planned			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(28658) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(28658) Students enrolled in USE schools in 7 LLGS		(7164)	(28658)Students enrolled in USE schools in 7 LLGS
No. of teaching and non teaching staff paid	(301) 301 Employees (both teaching and non teaching) paid salary.	(310) Teachers and non teaching staff in USE and non-USE Secondary Schools		(301)Employees (both teaching and non teaching) paid salary.	(310)Teachers and non teaching staff in USE and non-USE Secondary Schools
No. of students sitting O level	(2915) Students from both USE and non USE government aided schools.	(2915) Students to sit for UCE in 2022		(2915)Students from both USE and non USE government aided schools.	(2915)Students to sit for UCE in 2022
Non Standard Outputs:		USE and Non USE received off-budget support from MoES for rehabilitation of school infrastructure		USE and Non USE received off-budget support from MoES for rehabilitation of school infrastructure	
263367	Sector Conditional Grant (Non-Wage)	849,975	849,975	100 %	545,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	849,975	849,975	100 %	545,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	849,975	849,975	100 %	545,350
Reasons for over/under performance:		Activities were implemented as planned			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Completed supply of ICT Equipment at Wamatovu Muslim Seed Secondary School		N/A	Completed supply of ICT Equipment at Wamatovu Muslim Seed Secondary School
312213 ICT Equipment	0	18,843	0 %	18,843
312214 Laboratory and Research Equipment	0	130,000	0 %	130,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	148,843	0 %	148,843
External Financing:	0	0	0 %	0
Total:	0	148,843	0 %	148,843

Reasons for over/under performance: The over performance observed was caused by re-voted funds for construction works and ICT supplies for the Seed Secondary schools

**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	(32) Salary for Instructors and Support staff paid at Katonga Technical Institute for 12 months	(32)Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months	(32)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	(250) Students Enrolled at Katonga Technical Institute in Nkozi Sub County	(250)Expected students enrolled at Katonga Technical Institute	(250)Students Enrolled at Katonga Technical Institute in Nkozi Sub County
Non Standard Outputs:				
211101 General Staff Salaries	438,577	314,260	72 %	79,082
Wage Rect:	438,577	314,260	72 %	79,082
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,577	314,260	72 %	79,082

Reasons for over/under performance: The under performance observed on wage was caused by delays at the MoES to post Instructors at the Institute as planned

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

N/A				
Non Standard Outputs:	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute
	Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

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

**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 and monitoring visits conducted	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School inspection and monitoring visits conducted
221011 Printing, Stationery, Photocopying and Binding	2,450	2,450	100 %	1,633
222001 Telecommunications	480	480	100 %	200
222003 Information and communications technology (ICT)	2,160	2,160	100 %	2,160
227001 Travel inland	31,510	31,510	100 %	6,066
227004 Fuel, Lubricants and Oils	23,427	23,427	100 %	7,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,027	60,027	100 %	17,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,027	60,027	100 %	17,653

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

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

N/A

Non Standard Outputs:	Secondary schools both government and private inspected and supervised	Monitoring and Inspection visits conducted in government and private schools	Secondary schools both government and private inspected and supervised	Monitoring and Inspection visits conducted in government and private schools
221002 Workshops and Seminars	16,224	16,224	100 %	8,851
221011 Printing, Stationery, Photocopying and Binding	3,840	3,840	100 %	3,600
227001 Travel inland	2,436	2,436	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	22,500	100 %	13,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	22,500	100 %	13,471

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned due to timely release of funds.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Training of schools games masters done Zonal, district and national competitions facilitated	Participated national games and sports com petitions Training of games masters done at zonal level		Training of schools games masters done Zonal, district and national competitions facilitated	Participated national games and sports com petitions Training of games masters done at zonal level
221002 Workshops and Seminars	10,462	10,462	100 %		8,806
221003 Staff Training	557	557	100 %		557
221009 Welfare and Entertainment	1,603	1,602	100 %		1,068
221011 Printing, Stationery, Photocopying and Binding	736	605	82 %		605
221017 Subscriptions	400	387	97 %		154
222001 Telecommunications	648	648	100 %		270
227001 Travel inland	9,114	9,114	100 %		329
227004 Fuel, Lubricants and Oils	6,480	6,478	100 %		3,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,854	100 %		14,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	29,854	100 %		14,810
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher training for teachers conducted by CCTs Beginning term meeting for head teachers held		Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher training for teachers conducted by CCTs Beginning term meeting for head teachers held
221002 Workshops and Seminars	1,859	1,859	100 %		1,859
221009 Welfare and Entertainment	1,401	1,401	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,460	1,446	99 %		1,215
222001 Telecommunications	400	400	100 %		167
227001 Travel inland	4,400	4,400	100 %		1,740

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227004 Fuel, Lubricants and Oils	480	480	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,986	100 %	5,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,986	100 %	5,461

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

**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	Education staff salary for 12 months paid DEO's monitoring and supervision field visits conducted	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Education staff salary for 3 months paid DEO's monitoring and supervision field visits conducted
211101 General Staff Salaries	77,436	69,829	90 %	17,496
221008 Computer supplies and Information Technology (IT)	400	399	100 %	399
221009 Welfare and Entertainment	200	200	100 %	83
222001 Telecommunications	400	400	100 %	168
227001 Travel inland	41,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,455
Wage Rect:	77,436	69,829	90 %	17,496
Non Wage Rect:	44,000	2,999	7 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,436	72,828	60 %	19,601

Reasons for over/under performance: The under performance observed on non-wage was by closure of schools due to COVID-19 PLE was not conducted and the sector also realized less local revenue.

**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 on construction works paid Monitoring of Education projects done 10 Heavy Duty Hand washing facilities supplied to schools with high enrollment	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 on construction works paid Monitoring of Education projects done 10 Heavy Duty Hand washing facilities supplied to schools with high enrollment
281504 Monitoring, Supervision & Appraisal of capital works	17,500	17,500	100 %	6,156

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312101 Non-Residential Buildings	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,500	26,500	100 %	15,156
External Financing:	0	0	0 %	0
Total:	26,500	26,500	100 %	15,156
Reasons for over/under performance: Activities were implemented as planned due to availability of funds on time				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	( )	(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	( )
No. of children accessing SNE facilities	(112) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )	(112)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	( )
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	524
227004 Fuel, Lubricants and Oils	1,000	924	92 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,924	96 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,924	96 %	1,448
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,963,825</i>	<i>11,565,708</i>	<i>97 %</i>	<i>2,936,736</i>
<i>Non-Wage Reccurent:</i>	<i>2,082,997</i>	<i>2,170,793</i>	<i>104 %</i>	<i>1,170,664</i>
<i>GoU Dev:</i>	<i>356,273</i>	<i>600,700</i>	<i>169 %</i>	<i>580,671</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>14,337,201</i>	<i>99.5 %</i>	<i>4,688,072</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 for 12 months paid Utility bills paid (Electricity) Compound maintained Security personnel paid		Staff salary paid for 3 months Compound cleaning done Utility bills paid	Staff salary for 3 months paid Utility bills paid (Electricity) Compound maintained Security personnel paid
211101 General Staff Salaries	113,701	69,550	61 %		19,380
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	300	300	100 %		234
Wage Rect:	113,701	69,550	61 %		19,380
Non Wage Rect:	1,300	1,300	100 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,001	70,850	62 %		20,614
Reasons for over/under performance:	The under performance observed on wage was caused by delayed recruitment and delayed access to the payroll by recruited staff in the department				
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-Ijalamba 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-	Road grading done on 3.6kms Buwama -Buwere 3.0kms Kituntu- Myanga road Under Routine manual 60.5kms mainatined on Kammengo- Butoolo- Butoolo Katonga -Muduuma Kibukuta-Kituntu- Bukemba-Buksa Kawango- Kankobe- Bukibira Muyira Kampiringisa		30kms maintained under routine mechanized	Road grading done on 3.6kms Buwama -Buwere 3.0kms Kituntu- Myanga road Under Routine manual 60.5kms mainatined on Kammengo- Butoolo- Butoolo Katonga -Muduuma Kibukuta-Kituntu- Bukemba-Buksa Kawango- Kankobe- Bukibira Muyira Kampiringisa



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## Quarter4

Ntolomwe, 3.6Kms  
 Buwama- Buwere,  
 2.88Kms  
 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  
 Nsujuuwe-  
 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

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## Quarter4

URF				
227001 Travel inland	74,645	50,259	67 %	28,202
227004 Fuel, Lubricants and Oils	377,819	302,981	80 %	93,281
228003 Maintenance – Machinery, Equipment & Furniture	22,500	14,050	62 %	14,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,964	367,290	77 %	135,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,964	367,290	77 %	135,533
Reasons for over/under performance: The under performance observed on non-wage was caused by non-release of funds by URF in the 4th Quarter				

## 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 Bujjuuko- Kismula	(123) 4kms Nkozi-Sebuufu-Bukonoka Road grading 2kms Kawojoolo-Kiwamirembe and 2kms Kikondo-Nsujuwe 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 grading done on Mitara Maria-Nsangwa-Karongero Road grading and spot improvement of 5kms Nsumba-Musa and 3 kms Kibissi-Ggunda Road gangs and headmen paid	(35.5)Supervision inspection and monitoring field visits done	(9)4kms Nkozi-Sebuufu-Bukonoka Road grading 2kms Kawojoolo-Kiwamirembe and 2kms Kikondo-Nsujuwe 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 grading done on Mitara Maria-Nsangwa-Karongero Road grading and spot improvement of 5kms Nsumba-Musa and 3 kms Kibissi-Ggunda Road gangs and headmen paid
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Non Standard Outputs:		Kammengo Sub County 5.5 kms 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-Namwabalakyeyitabya 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	Swamp raising and drainage clearance done on Buwama-Buwere and Muyanga Swamp 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- Nabooona 1.2kms	Swamp raising and drainage clearance done on Buwama-Buwere and Muyanga Swamp 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- Nabooona 1.2kms	
263104	Transfers to other govt. units (Current)	300,777	142,747	47 %	15,386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300,777	142,747	47 %	15,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300,777	142,747	47 %	15,386

Reasons for over/under performance: The under performance observed on non-wage was caused by non-realese of 4th Quarter funds by URF

## Capital Purchases

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	( )		( )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	Security personnel paid and 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	Security personnel paid and compound maintained
221011 Printing, Stationery, Photocopying and Binding	1,040	260	25 %		260
223004 Guard and Security services	3,720	3,720	100 %		2,190
224004 Cleaning and Sanitation	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,360	3,980	74 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,360	3,980	74 %		2,450
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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## Quarter4

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	Grader blades and Rippers were procured	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	Grader blades and Rippers were procured
228003 Maintenance – Machinery, Equipment & Furniture	83,817	21,685	26 %	3,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,817	21,685	26 %	3,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,817	21,685	26 %	3,816
Reasons for over/under performance:	The under observed was caused by non-release of URF funds in the 4th Quarter			
Total For Roads and Engineering : Wage Rect:	113,701	69,550	61 %	19,380
Non-Wage Recurrent:	866,219	537,003	62 %	158,420
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	979,920	606,552	61.9 %	177,800

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salary 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 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 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 (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
211101 General Staff Salaries	53,239	52,961	99 %		13,819
221002 Workshops and Seminars	3,296	3,296	100 %		3,296
221009 Welfare and Entertainment	1,392	1,392	100 %		850
222001 Telecommunications	449	449	100 %		113
223005 Electricity	1,547	1,547	100 %		387
223006 Water	572	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	600	600	100 %		150
227001 Travel inland	6,720	6,718	100 %		957
227004 Fuel, Lubricants and Oils	8,504	8,504	100 %		1,779
228002 Maintenance - Vehicles	228	0	0 %		0
Wage Rect:	53,239	52,961	99 %		13,819
Non Wage Rect:	23,307	22,504	97 %		7,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,546	75,465	99 %		21,350
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter4

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	(5) Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	(5)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	(5)Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio
No. of water points tested for quality	(4) Water sources (both new and old) tested for quality	(4) Water sources (both new and old) tested for quality	(1)Water sources (both new and old) tested for quality	(1)Water sources (both new and old) tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings held	(4) 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	(4) 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)	(60) Completed Water sources tested for quality	()	(7)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	1,023	100 %	1,023
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221008 Computer supplies and Information Technology (IT)	1,648	1,640	99 %	1,640
221009 Welfare and Entertainment	2,560	2,560	100 %	1,207
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,100
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	1,209	1,209	100 %	0
227004 Fuel, Lubricants and Oils	1,600	1,596	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	11,308	100 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,321	11,308	100 %	5,240
Reasons for over/under performance:	Activity implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) 12Conduct assessment and inspection visits 12 Deep boreholes rehabilitated in 6 Sub Counties	(12) Designing of piped water supply system, Buyala.	(3)Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties	(12)slashing of nearby bushes, sweeping, burning of solid wastes and Cleaning/disilting of drainages of water channels
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics trained	(8) sensitization/orientation meetings held	(2)Hand pump mechanics trained	(2)sensitization/orientation meetings held

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## Quarter4

Non Standard Outputs:		Nvuuba,,Kapeke, Muduuma ChurchZone, Lulumbu, Jeeza B Lower.		Nvuuba,,Kapeke, Muduuma ChurchZone, Lulumbu, Jeeza B Lower.	
		Borehole repairs: Byakare Nabyewanga H/c Luteete-Bright Wamala Ssalimu Good Hope Ssebinyansi Katete Nalumu Buvumbo .			
221002	Workshops and Seminars	2,180	2,180	100 %	2,180
221009	Welfare and Entertainment	2,663	2,663	100 %	1,548
227001	Travel inland	2,160	2,159	100 %	18
227004	Fuel, Lubricants and Oils	1,863	1,860	100 %	466
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,865	8,862	100 %	4,212
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,865	8,862	100 %	4,212
Reasons for over/under performance:		Activity implemented as planned			
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	(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	
No. of water user committees formed.	(6) Six water user committees formed	(6) Six water user committees formed	(1)Six water user committees formed	(6)Six water user committees formed	
No. of Water User Committee members trained	(30) Newly constructed sources user committee members trained	(30) Newly constructed sources user committee members trained	(9)Newly constructed sources user committee members trained	(30)Newly constructed sources 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	(9)Creating rapport with village leaders (LCs and VHTs)	(30)Stakeholders trained in preventive maintenance Follow up on triggered villages done in Buwama and Kammengo	
Non Standard Outputs:					
221002	Workshops and Seminars	1,256	1,253	100 %	655
227001	Travel inland	3,900	3,899	100 %	1,086



## Vote:540 Mpigi District

## Quarter4

227004 Fuel, Lubricants and Oils	7,590	7,590	100 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,746	12,741	100 %	2,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,746	12,741	100 %	2,871
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Sanitation week 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	1,736	100 %	1,039
221009 Welfare and Entertainment	3,079	3,079	100 %	863
227001 Travel inland	3,320	3,320	100 %	917
227004 Fuel, Lubricants and Oils	3,312	3,309	100 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,450	11,443	100 %	3,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,450	11,443	100 %	3,274
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				

## Vote:540 Mpigi District

## Quarter4

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	1,479	100 %	1,479
221009 Welfare and Entertainment	880	880	100 %	880
227001 Travel inland	2,000	1,998	100 %	752
227004 Fuel, Lubricants and Oils	2,040	2,037	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,394	100 %	3,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,394	100 %	3,621
Reasons for over/under performance: Activity implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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 total of 27Km was extended during the financial year 21/22 at Kammengo sub county (Nsansa , Kibisi, Tabilo, Kataba , Butenga Villages) (15Km) and 12km of water extension in Jeeza-Muduuma water supply scheme to the areas of Nvuuba , Kapeke, Muduuma Church Zone, Lulumbu and Jeeza B Lower.	Joint Monitoring ad supervision done A Motorcycle procured for Water Sector	Joint Monitoring ad supervision done A total of 27Km was extended during the financial year 21/22 at Kammengo sub county (Nsansa , Kibisi, Tabilo, Kataba , Butenga Villages) (15Km) and 12km of water extension in Jeeza-Muduuma water supply scheme to the areas of Nvuuba , Kapeke, Muduuma Church Zone, Lulumbu and Jeeza B Lower.
281502 Feasibility Studies for Capital Works	66,088	66,088	100 %	66,088
281504 Monitoring, Supervision & Appraisal of capital works	22,802	22,799	100 %	6,138
312104 Other Structures	1,752	1,752	100 %	752
312201 Transport Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,642	105,638	100 %	87,978
External Financing:	0	0	0 %	0
Total:	105,642	105,638	100 %	87,978

## Vote:540 Mpigi District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
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	3,000	100 %		1,500
281504 Monitoring, Supervision & Appraisal of capital works	7,010	7,793	111 %		784
312203 Furniture & Fixtures	0	4,583	0 %		4,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,010	15,377	154 %		6,867
External Financing:	0	0	0 %		0
Total:	10,010	15,377	154 %		6,867
Reasons for over/under performance: There was an over performance and this was attributed to the supplementary funds given to the sector					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulereje	(4) Name of the water Source : Byakare Nabyewanga H/c Luteete-Bright Wamala Ssalimu Good Hope Ssebinyansi Katete Nalumu Buvumbo Kammengo piped water system Busimuzi Okumu Kibumbiro Jezza p/s Muduuma-Jezza piped water system		(1)Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulereje	(1)Name of the water Source Byakare Nabyewanga H/c Luteete-Bright Wamala Ssalimu Good Hope Ssebinyansi Katete Nalumu Buvumbo Kammengo piped water system Busimuzi Okumu Kibumbiro Jezza p/s Muduuma-Jezza piped water system

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## Quarter4

No. of deep boreholes rehabilitated	(12) 12 Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	(12) Name of the water Source Byakare Nabyewanga H/c Luteete-Bright Wamala Ssalimu Good Hope Ssebinyansi Katete Nalumu Buvumbo Kammengo piped water system Busimuzi Okumu Kibumbiro Jezza p/s Muduuma-Jezza piped water system	(3)Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	(12)Name of the water Source Byakare Nabyewanga H/c Luteete-Bright Wamala Ssalimu Good Hope Ssebinyansi Katete Nalumu Buvumbo Kammengo piped water system Busimuzi Okumu Kibumbiro Jezza p/s Muduuma-Jezza piped water system
Non Standard Outputs:				
312104 Other Structures	166,000	166,000	100 %	93,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,000	166,000	100 %	93,332
External Financing:	0	0	0 %	0
Total:	166,000	166,000	100 %	93,332
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098184 Construction of piped water supply system</b>				
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)	(1)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:				
281502 Feasibility Studies for Capital Works	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation
	66,088	66,088	100 %	66,088

## Vote:540 Mpigi District

## Quarter4

312104 Other Structures	498,912	498,833	100 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	565,000	564,921	100 %	66,550
External Financing:	0	0	0 %	0
Total:	565,000	564,921	100 %	66,550
Reasons for over/under performance:	Activity Implemented as Planned			
<i>Total For Water : Wage Rect:</i>	<i>53,239</i>	<i>52,961</i>	<i>99 %</i>	<i>13,819</i>
<i>Non-Wage Reccurent:</i>	<i>74,089</i>	<i>73,253</i>	<i>99 %</i>	<i>26,749</i>
<i>GoU Dev:</i>	<i>846,652</i>	<i>851,935</i>	<i>101 %</i>	<i>254,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>973,980</i>	<i>978,149</i>	<i>100.4 %</i>	<i>295,295</i>

## Vote:540 Mpigi District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff 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 12 months paid 4 District Environment and Natural Resources Committee meetings conducted 4 Monitoring and Evaluation visits 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 3 Monitoring and Evaluation visits done 1 District Environment and Natural Resources Committee meetings conducted
211101 General Staff Salaries	182,011	180,259	99 %		45,052
221007 Books, Periodicals & Newspapers	720	720	100 %		180
221009 Welfare and Entertainment	2,182	2,182	100 %		974
221011 Printing, Stationery, Photocopying and Binding	146	146	100 %		73
222001 Telecommunications	800	563	70 %		163
227001 Travel inland	2,076	1,906	92 %		667
Wage Rect:	182,011	180,259	99 %		45,052
Non Wage Rect:	5,924	5,516	93 %		2,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,935	185,776	99 %		47,109
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	(150) 92 men and 58 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	(50)27 men and 23 women participated in tree planting days.

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:				
224006 Agricultural Supplies	2,000	2,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	754
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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 3 farmers visited	(1)Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	(0)Agro forestry demonstrations and 3 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	(315) Community members in forestry management trained	(60)Community members in forestry management.Two hundred and forty men and women trained in forestry management	(105)Community members in forestry management trained
Non Standard Outputs:				
221002 Workshops and Seminars	3,512	3,511	100 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,512	3,511	100 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512	3,511	100 %	1,256
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(48) Patrols conducted to deter illegal forest activities	(61) Patrols conducted to deter illegal forest activities	(12)Patrols conducted to deter illegal forest activities	(15)Patrols conducted to deter illegal forest activities
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	75
227001 Travel inland	1,511	1,511	100 %	33
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	502

## Vote:540 Mpigi District

## Quarter4

228002 Maintenance - Vehicles	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,099	3,611	88 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,099	3,611	88 %	610
Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(7) Water shed committees formed and oriented in 7 LLGs	(6) Water shed committees formed and oriented in 7 LLGs	(1)Water shed committees formed and oriented in 7 LLGs	(2)Water shed committees formed and oriented in 7 LLGs
Non Standard Outputs:				
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	2,199	2,199	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,449	2,199	90 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,449	2,199	90 %	550
Reasons for over/under performance: Underperformance observed on non wage was due to low realization of locally raised revenue				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(8) District Wetland Action Plan (DWAP) developed 7 SWAPs developed	(7) Subcounty Wetland Action Plan (DWAP) developed	(2)Subcounty Wetland Action Plan (DWAP) developed	(1)Subcounty Wetland Action Plan (DWAP) developed
Area (Ha) of Wetlands demarcated and restored	(4) Degraded sites restored	(5) Degraded sites restored	(1)Degraded sites restored	(5)Degraded sites restored
Non Standard Outputs:				
224006 Agricultural Supplies	2,637	2,631	100 %	2,631
227001 Travel inland	4,436	4,398	99 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,073	7,029	99 %	3,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,073	7,029	99 %	3,731
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(240) Women ad me trained in Environmental monitoring in the 7 LLGs	(240) Women and men trained in Environmental monitoring in the 7 LLG	(60)Women ad me trained in Environmental monitoring in the 7 LLGs	(131)Women and men trained in Environmental monitoring in the 7 LLG
Non Standard Outputs:				
227001 Travel inland	2,199	5,836	265 %	4,186



## Vote:540 Mpigi District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	5,836	265 %	4,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	5,836	265 %	4,186

Reasons for over/under performance: Over performance observed on non wage was due to .....

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(36) Quarterly Environmental Compliance monitoring done in 7 LLGs	(51) Quarterly Environmental Compliance monitoring done in 7 LLGs	(9)Quarterly Environmental Compliance monitoring done in 7 LLGs	(7)Quarterly Environmental Compliance monitoring done in 7 LLGs
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Non Standard Outputs:

227001 Travel inland	2,199	2,199	100 %	553
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	2,199	100 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	2,199	100 %	553

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	(10) Land disputes settled in the 7 LLGs	(9)Land disputes settled in the 7 LLGs	(6)Land disputes settled in the 7 LLGs
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Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	400	394	99 %	394
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	1,406	1,406	100 %	906

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	2,201	91 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	2,201	91 %	1,501

Reasons for over/under performance: Activities implemented as planned

**Output : 098311 Infrastructure Planning**

N/A

## Vote:540 Mpigi District

## Quarter4

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	221 Physical Development Plans approved 513 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 11 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	61 Physical Development Plans approved 130 individual developers given guidance 1 District Physical Planning Committee (DPPC) meetings held. 6 Field inspection visits conducted
227001 Travel inland	5,708	5,693	100 %	4,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,708	5,693	100 %	4,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,708	5,693	100 %	4,266
Reasons for over/under performance:	Activities were implemented as planned			
Total For Natural Resources : Wage Rect:	182,011	180,259	99 %	45,052
Non-Wage Reccurent:	38,569	40,794	106 %	19,464
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	220,580	221,053	100.2 %	64,516

## Vote:540 Mpigi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	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		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	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
224006 Agricultural Supplies	8,313	8,313	100 %		2,078
227001 Travel inland	25,136	6,988	28 %		4,074
227004 Fuel, Lubricants and Oils	9,113	4,094	45 %		1,828
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	19,394	6 %		7,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,448	19,394	6 %		7,980
Reasons for over/under performance:	The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

## Vote:540 Mpigi District

## Quarter4

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 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 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 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
227001 Travel inland	2,003	2,001	100 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,003	2,001	100 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,003	2,001	100 %	2,001
Reasons for over/under performance:	Activity implemented as planned			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) 4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(600) Cumulatively, over 600 FAL Trained Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(150)Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	(150)Cumulatively, over 150 FAL Trained Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained
Non Standard Outputs:				
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %	200
221009 Welfare and Entertainment	2,795	825	30 %	825
221011 Printing, Stationery, Photocopying and Binding	869	522	60 %	522
222003 Information and communications technology (ICT)	400	400	100 %	400
227001 Travel inland	42,320	21,177	50 %	18,610
227004 Fuel, Lubricants and Oils	4,336	1,804	42 %	1,804
282101 Donations	26,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,170	24,928	32 %	22,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,170	24,928	32 %	22,361
Reasons for over/under performance:	The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.			

## Vote:540 Mpigi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene	Training in gender related sanitation and hygiene conducted for 8 senior women and 8 men teachers from 8 UPE schools in Kiringente Sub County		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
	Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets	Conducted Gender Planning and budgeting Assessment at departments and LLGs in preparation for National Assessment			Conducted Gender Planning and budgeting Assessment at departments and LLGs in preparation for National Assessment
227001 Travel inland	2,445	2,445	100 %		1,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,445	2,445	100 %		1,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,445	2,445	100 %		1,239
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 108108 Children and Youth Services</b>					
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	(32) 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		(9)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)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

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## Quarter4

Non Standard Outputs:					
221009	Welfare and Entertainment	400	400	100 %	200
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	40
227001	Travel inland	2,712	2,549	94 %	1,193
227004	Fuel, Lubricants and Oils	2,187	2,187	100 %	781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,379	5,216	97 %	2,214
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,379	5,216	97 %	2,214
Reasons for over/under performance:		The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to 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 done Youth Council facilitated to monitor youth groups	(1)District Council Facilitated	(1)Quarterly facilitation for the Youth Council done Youth Council facilitated to monitor youth groups	
Non Standard Outputs:					
227001	Travel inland	6,588	5,788	88 %	2,472
227004	Fuel, Lubricants and Oils	280	264	94 %	264
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,868	6,052	88 %	2,736
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,868	6,052	88 %	2,736
Reasons for over/under performance:		The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.			
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	(4) Council for the Disability facilitated Vetting of PWD projects done	(1)PWD groups supported under Special Grant	(1)Council for the Disability facilitated Vetting of PWD projects done	
Non Standard Outputs:					
227001	Travel inland	6,890	6,104	89 %	3,049

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,890	6,104	89 %	3,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,890	6,104	89 %	3,049
Reasons for over/under performance:	The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
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	3,521	93 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,785	3,521	93 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,785	3,521	93 %	1,473
Reasons for over/under performance:	The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) District Women Council facilitated	(1) District Women Council facilitated	(1)District Women Council facilitated	(1)District Women Council facilitated
Non Standard Outputs:				
227001 Travel inland	4,192	4,192	100 %	1,878
227004 Fuel, Lubricants and Oils	209	202	97 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	4,394	100 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	4,394	100 %	2,080
Reasons for over/under performance:	Activity implemented as planned			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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## Quarter4

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 OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	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 OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	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 OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	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 OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done
211101	General Staff Salaries	114,224	114,224	100 %	31,326
227001	Travel inland	5,601	4,154	74 %	4,024
	Wage Rect:	114,224	114,224	100 %	31,326
	Non Wage Rect:	5,601	4,154	74 %	4,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,825	118,378	99 %	35,351
Reasons for over/under performance:		The department efficiently implemented all planned activities using the available resources and off budget support from partners in the district. However, on expenditure side, the sector underperformed due to low realization of local revenue to the sector.			
Total For Community Based Services : Wage Rect:		114,224	114,224	100 %	31,326
Non-Wage Recurrent:		457,988	78,210	17 %	49,158
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		572,212	192,434	33.6 %	80,485



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salary for 12 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19Conduct field visits	Staff salary paid for 12 months Support visits in the 9 LLGs conducted to develop Performance improvement plans		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 paid for 3 months Support visits in the 9 LLGs conducted to develop Performance improvement plans
211101 General Staff Salaries	60,549	49,815	82 %		17,796
221002 Workshops and Seminars	7,582	7,510	99 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		956
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		840
222001 Telecommunications	2,400	2,400	100 %		300
222003 Information and communications technology (ICT)	2,600	1,400	54 %		1,016
227001 Travel inland	4,400	4,400	100 %		0
227004 Fuel, Lubricants and Oils	317	317	100 %		79

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## Quarter4

228002 Maintenance - Vehicles	3,500	3,500	100 %	1,750
Wage Rect:	60,549	49,815	82 %	17,796
Non Wage Rect:	24,000	21,727	91 %	4,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,549	71,543	85 %	22,737
Reasons for over/under performance:	The overall under performance observed on wage was caused by delays to implement planned staff recruitment while for non-wage, the sector did not realize locally raised revenue as planned.			
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(3) Planning Department staff District Planner/Economist Assistant Statistical Officer	(3) Planning department manned by the District Planner, Economist and Assistant Statistical Officer	(3)Planning Department staff District 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	(12) 12 Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held
Non Standard Outputs:				
221002 Workshops and Seminars	4,699	4,699	100 %	3,250
227001 Travel inland	4,000	4,000	100 %	275
227004 Fuel, Lubricants and Oils	8,683	8,683	100 %	1,984
228002 Maintenance - Vehicles	3,886	3,886	100 %	1,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,268	21,268	100 %	7,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,268	21,268	100 %	7,030
Reasons for over/under performance:	Activities implemented as planned due to timely availability of funds by the centre			
<b>Output : 138303 Statistical data collection</b>				
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	4 Quarterly Performance Progress Reports prepared 4 Quarterly statistical data collected 4 DSC meetings 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	3rd Quarter Performance Progress Report prepared Quarterly statistical data collected DSC meeting held
221002 Workshops and Seminars	1,600	1,600	100 %	364
221008 Computer supplies and Information Technology (IT)	472	472	100 %	212

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## Quarter4

222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	3,800	3,800	100 %	950
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,672	11,672	100 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,672	11,672	100 %	2,975

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 Lower Governments and departments done on a Quarterly basis conduct field visits	Quarterly demographic data collected in the 9LLGs	Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis conduct field visits	Quarterly demographic data collected in the 9LLGs
221008 Computer supplies and Information Technology (IT)	732	732	100 %	183
227001 Travel inland	3,430	3,430	100 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,162	4,162	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,162	4,162	100 %	550

Reasons for over/under performance: Activities implemented as planned due to timely release of funds by the centre

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	Quarterly planning and review meeting on project implementation held Follow up field visits conducted	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	Quarterly planning and review meeting on project implementation held Follow up field visits conducted
221002 Workshops and Seminars	1,400	1,400	100 %	0
221008 Computer supplies and Information Technology (IT)	546	546	100 %	152

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

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001 Travel inland	1,254	1,254	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,265

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

**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	Technical backstopping visits in planning and budgeting conducted in the 9 LLGs GKMA strategy developed Draft PBS Budget FY 2022/2023 prepared	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)	Technical backstopping visits in planning and budgeting conducted in the 9 LLGs. GKMA strategy developed Draft PBS Budget FY 2022/2023 prepared
221002 Workshops and Seminars	848	848	100 %	58
221008 Computer supplies and Information Technology (IT)	1,600	1,500	94 %	542
221009 Welfare and Entertainment	861	861	100 %	215
221011 Printing, Stationery, Photocopying and Binding	1,384	1,384	100 %	1,058
222001 Telecommunications	1,320	1,320	100 %	330
227001 Travel inland	5,378	5,378	100 %	1,344
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,390	16,290	99 %	4,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,390	16,290	99 %	4,797

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

**Output : 138307 Management Information Systems**

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment	Quarterly data for the Score card compiled and analyzed Follow up visits conducted in the 9 Lower Local Governments on data management	Quarterly data collection and entry done for LLG and district departments Follow up visits on Parish Community Association Model done	Quarterly data for the Score card compiled and analyzed Follow up visits conducted in the 9 Lower Local Governments on data management
222003 Information and communications technology (ICT)	1,323	1,323	100 %	992
224004 Cleaning and Sanitation	800	800	100 %	201
227001 Travel inland	4,046	4,046	100 %	1,012
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,431	1,431	100 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	11,600	100 %	3,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	11,600	100 %	3,959
Reasons for over/under performance:	Activities were implemented as planned due to timely release of funds by the Central Government			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issued	Support supervision visits conducted in the 9 Lower Local Governments	Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced	Support supervision visits conducted in the 9 Lower Local Governments
221008 Computer supplies and Information Technology (IT)	484	0	0 %	0
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	1,302	1,302	100 %	326
228002 Maintenance - Vehicles	414	414	100 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,316	87 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,316	87 %	932
Reasons for over/under performance:	The under performance on non-wage observed was caused by low realization of locally raised revenue by the sector			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

## Vote:540 Mpigi District

## Quarter4

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 follow up visits conducted under DDEG, ADHOC and PAF	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 follow up visits conducted under DDEG, ADHOC and PAF
221009 Welfare and Entertainment	120	120	100 %	120
222003 Information and communications technology (ICT)	1,880	1,880	100 %	1,880
227001 Travel inland	4,400	4,400	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	3,100

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

## Capital Purchases

Output : 138372 Administrative Capital

N/A

## Vote:540 Mpigi District

## Quarter4

Non Standard Outputs:	Refresher training for HoDs and LLG staff in Financial & contract management Induction of newly recruited staff PIP in Weak areas as per NAT Quarterly meetings for the training committee Retooling 4 Metallic filing cabinets for Sec. DSC, S.Envn Officer, Clerk to Council and DNRO 2 Heavy duty laser jet printers for DNRO and Clerk to Council 2 Laptops procured for D/CAO and DNRO 4 Executive chairs procured for Registry, DNRO, SPO and Executive 10 Office chairs procured Curtains for 5 Offices procured and fixed (Clerk, SPO, ACAO, DNRO and Executive office) Wireless microphone (Devone) procured for Council Chambers An Executive table and sofa set for CAO office Flip Chart Stand/holder for Council Chambers 10 Office chairs procured 3 Tablets procured for CAO, District Planner, and D/CAO Renovation of Council Chamber seats and Washrooms Renovation of a classroom block at Damiano Makumbi P/S in Kammengo	Completion of construction works at the Agricultural Development Centre Supply of Furniture and Equipment at the Agriculture Development under Local Economic Development Supply of Furniture and ICT Equipment to Offices, New Town Councils and 2 Sub Counties of Buwama and Nkozi Transferred DDEG funds to UPDF for construction of a waiting Shade at Kituntu H/C III ART site Induction of Newly Recruited staff done Re-roofing of Production Department Offices done 10 Heavy Duty Hand Washing	Quarterly Monitoring and Evaluation field visits conducted under DDEG and other programmes Waiting shade at Kituntu Curtains for 5 Offices	Completion of construction works at the Agricultural Development Centre Supply of Furniture and Equipment at the Agriculture Development under Local Economic Development Supply of Furniture and ICT Equipment to Offices, New Town Councils and 2 Sub Counties of Buwama and Nkozi Transferred DDEG funds to UPDF for construction of a waiting Shade at Kituntu H/C III ART site Induction of Newly Recruited staff done Re-roofing of Production Department Offices done 10 Heavy Duty Hand Washing
281501 Environment Impact Assessment for Capital Works	17,290	15,790	91 %	2,764
281502 Feasibility Studies for Capital Works	21,543	21,543	100 %	4,622
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 %	0
312101 Non-Residential Buildings	125,000	125,000	100 %	125,000

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## Quarter4

312103 Roads and Bridges	66,000	66,000	100 %	2
312104 Other Structures	40,000	40,000	100 %	39,406
312203 Furniture & Fixtures	69,849	69,849	100 %	68,869
312211 Office Equipment	49,000	49,000	100 %	49,000
312213 ICT Equipment	11,500	11,500	100 %	11,500
312301 Cultivated Assets	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,345	423,513	99 %	311,164
External Financing:	0	0	0 %	0
Total:	427,345	423,513	99 %	311,164
Reasons for over/under performance:		The slight under performance observed on development were funds for fuel supplier that had not been cleared due to eGP system challenges.		
Total For Planning : Wage Rect:	60,549	49,815	82 %	17,796
Non-Wage Reccurent:	103,292	100,436	97 %	29,550
GoU Dev:	427,345	423,513	99 %	311,164
Donor Dev:	0	0	0 %	0
Grand Total:	591,187	573,764	97.1 %	358,509



## Vote:540 Mpigi District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- 4 statutory quarterly audit reports -monthly salaries of departmental salaries approved . - . production and submission of 4 quarterly audit reports. - verification of supplies - verification of salaries - verification of completed projects. - payment of salaries. -attending continuous proffessional development trainings. - maintenance of equipment	4 statutory quarterly audit reports prepared  verification of supplies done  verification of salaries and pension  verification of completed projects.  staff salaries for 12 months paid  maintenance of equipment  Handover exercise of Mpigi HCIV in charge, Buwama HC III in charge, and the District Health Inspector witnessed.		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 proffessional development trainings. -maintenance of equipment	1 statutory quarterly audit report prepared  verification of supplies done  verification of salaries and pension  verification of completed projects.  staff salaries for 3 months paid  maintenance of equipment  Handover exercise of Mpigi HCIV in charge, Buwama HC III in charge, and the District Health Inspector witnessed.
221003 Staff Training	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	800	800	100 %		800
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,130
221017 Subscriptions	600	0	0 %		0
224004 Cleaning and Sanitation	500	200	40 %		150
227001 Travel inland	11,245	11,245	100 %		2,849
227004 Fuel, Lubricants and Oils	5,000	4,870	97 %		3,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,245	20,215	95 %		8,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,245	20,215	95 %		8,664
Reasons for over/under performance:	Activities were implemented as planned				
Output : 148202 Internal Audit					

## Vote:540 Mpigi District

## Quarter4

No. of Internal Department Audits	(11) Departments audited	(44) Departments	(2)Departments audited	(11)Departments
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Annual Audit report prepared Quarterly statutory audit reports prepared	(29/07/2022) 4 quarterly audit reports produced and submitted to relevant authorities; CAO; Council; Auditor General; Internal Auditor General; RDC	(2021-07-31)Annual Audit report prepared	(2022-07-29)quarterly audit report produced and submitted to relevant authorities; CAO; Council; Auditor General; Internal Auditor General; RDC
Non Standard Outputs:				
211101 General Staff Salaries	40,054	39,868	100 %	10,036
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,002
Wage Rect:	40,054	39,868	100 %	10,036
Non Wage Rect:	6,000	6,000	100 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,054	45,868	100 %	11,038
Reasons for over/under performance:		Activities were implemented as planned		
Total For Internal Audit : Wage Rect:	40,054	39,868	100 %	10,036
Non-Wage Reccurent:	27,245	26,215	96 %	9,666
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,299	66,083	98.2 %	19,702

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows on Business and other Trade related issues	(4) Radio talk show attended on Awareness creation on PDM SACCO Formation and Trade 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 on Awareness creation on PDM SACCO Formation and Trade
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 and Inspection visits conducted in Mawokota South		(0)Trade sensitization meetings conducted at constituency level (200 business operators targeted)	(1)Trade sensitization and Inspection visits conducted in Mawokota South
No of businesses inspected for compliance to the law	(80) Business units inspected for compliance	(20) Business units in Mawokota South inspected for compliance		(20)Business units inspected for compliance	(20)Business units in Mawokota South inspected for compliance
No of businesses issued with trade licenses	(400) Business units issued with trade licenses in 7 LLGs	(446) Businesses issued with Trade Licences in the 9 LLGs		(100)Business units issued with trade licenses in 7 LLGs	(105)Businesses issued with Trade Licences in the 9 LLGs
Non Standard Outputs:	Capacity enhancement trainings for trade Focal persons at LLG level Traders trained on formalization and business registration				
211101 General Staff Salaries	26,904	21,905	81 %		7,280
221009 Welfare and Entertainment	2,000	2,000	100 %		500
222001 Telecommunications	78	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	1,918	789	41 %		340
Wage Rect:	26,904	21,905	81 %		7,280
Non Wage Rect:	5,996	4,789	80 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,900	26,693	81 %		8,620

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance observed on wage was caused by delayed recruitment of staff in the department while for non-wage there was low realization of locally raised revenue by the sector.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk-shows attended	(4) Radio talk show attended to create awareness on PDM and Micro- scale Irrigation systems		(1)Radio talk-shows attended	(1)Radio talk show attended to create awareness on PDM and Micro- scale Irrigation systems
No of businesses assited in business registration process	(80) Businesses assisted with registration	(82) Business units assisted in registration/formaliz ation		(20)Businesses assisted with registration	(25)Business units assisted in registration/formaliz ation
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(8) Business Enterprises linked to UNBS for Product Quality/ Standardization		(2)Enterprises linked to UNBS	(7)Business Enterprises linked to UNBS for Product Quality/ Standardization
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	1,000	100 %		307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,934	1,000	52 %		307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,934	1,000	52 %		307
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	(2) Local Coffee producer linked to UEPB,MTIC for Product Certification		(1)Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	(1)Local Coffee producer linked to UEPB,MTIC for Product Certification
No. of market information reports desserminated	(4) Quarterly market information collected and disseminated to stakeholders	(4) Quarterly Market Information Report Disseminated for selected Items		(1)Quarterly market information collected and disseminated to stakeholders	(1)Quarterly Market Information Report Disseminated for selected Items
Non Standard Outputs:					
221002 Workshops and Seminars	479	0	0 %		0
227001 Travel inland	1,200	1,200	100 %		300

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227004	Fuel, Lubricants and Oils	640	640	100 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,319	1,840	79 %	460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,319	1,840	79 %	460
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 : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperative Societies supervised	(8) Cooperatives supervised in Kituntu, Buwama,, Buwama T/C, Nkozi and Kiringente Mobilized Mawokota North Fishermen to form into a SACCO under EMYOOGA at Buyiga Island	(2)Cooperative Societies supervised	(7)Cooperatives supervised in Kituntu, Buwama,, Buwama T/C, Nkozi and Kiringente Mobilized Mawokota North Fishermen to form into a SACCO under EMYOOGA at Buyiga Island	
No. of cooperative groups mobilised for registration	(8) Informal producers and marketing groups assisted to register as cooperatives	(8) Fishermen at Buyiga Island mobilized for registration and sensitized on formalization 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	(1)Fishermen at Buyiga Island mobilized for registration and sensitized on formalization	
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(5) Cooperatives assisted in registration	(1)Cooperatives assisted in registration	(1)Cooperative assisted in registration	
Non Standard Outputs:		52 PDM SACCOs assisted to formalize registration		52 PDM SACCOs assisted to formalize registration	
227001	Travel inland	1,800	1,800	100 %	900
227004	Fuel, Lubricants and Oils	1,390	1,390	100 %	617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,190	3,190	100 %	1,517
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,190	3,190	100 %	1,517
Reasons for over/under performance:		The planned activities were implemented as planned and there was also off-budget support under the PDM to form and assist PDM SACCOs to register.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(4) Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(4) Inspection of Tourist sites in Mawokota South done Quarterly meeting held	(1)Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	(1)Inspection of Tourist sites in Mawokota South done Quarterly meeting held	

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Inspection visits to Hospitality facilities conducted in the 7 LLGs	(8) Inspection visits conducted in hospitality facilities in 6 LLGs	(2)Inspection visits to Hospitality facilities conducted in the 7 LLGs	(3)Inspection visits conducted in hospitality facilities
No. and name of new tourism sites identified	(2) New Tourist sites mapped	(2) 2 Tourist Sites of Makanaga and Buwanda Cultural site mapped	(1)New Tourist sites mapped	(1)2 Tourist Sites of Makanaga and Buwanda Cultural site mapped
Non Standard Outputs:				
221002 Workshops and Seminars	1,017	1,017	100 %	517
227001 Travel inland	2,020	2,020	100 %	505
227004 Fuel, Lubricants and Oils	452	370	82 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,489	3,407	98 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,489	3,407	98 %	1,115
Reasons for over/under performance: Activities were implemented as planned due to timely availability of funds.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) Opportunities Identified for Industrial development	(4) Industrial opportunity identified in Kiringente, Kammengo, Muduuma and Kayabwe Town Council	(1)Opportunities Identified for Industrial development	(1)Industrial opportunity identified in Kiringente Sub County
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(4) Producer groups in Mpigi Town Council, Kammengo and Kayabwe Town Council Identified for collective value addition	(1)Producer groups identified for collective value addition support	(1)Producer group Identified for collective value addition
No. of value addition facilities in the district	(8) Value addition facilities established	(8) Value addition in Coffee and maize established	(2)Value addition facilities established	(2)Value addition in Coffee and maize established
A report on the nature of value addition support existing and needed	(5) Quarterly reports on value addition support existing and needed	(5) Quarterly report prepared on value addition and needs prepared	(2)Quarterly reports on value addition support existing and needed	(2)Quarterly report prepared on value addition and needs prepared
Non Standard Outputs:				
221009 Welfare and Entertainment	828	807	97 %	0
227001 Travel inland	1,200	1,200	100 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	2,007	99 %	301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	2,007	99 %	301
Reasons for over/under performance: The slight under performance observed on non-wage was caused by low realization of locally raised revenue				
<b>Output : 068307 Sector Capacity Development</b>				

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N/A					
Non Standard Outputs:		Joint District stakeholder monitoring exercise conducted Quarterly supervision and compliance visits to industrial sites and business centresConduct field visits	District level training for Technical staff on LED held Attended workshop on LED Collection of Business information done	District level training for Technical staff on LED held Attended workshop on LED Collection of Business information done	
221009	Welfare and Entertainment	520	478	92 %	77
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,120	2,078	98 %	477
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,120	2,078	98 %	477
Reasons for over/under performance:		The slight under performance on non-wage was due to low realization of locally raised revenue by the sector			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly support supervision and monitoring visits o business units in the 7 LLGs Cooperatives monitored and audited	Attended training workshop for the National Local Economic Development Strategy Collected and disseminated/display ed Business Information in the 9 LLGs	Quarterly support supervision and monitoring visits o business units in the 7 LLGs Cooperatives monitored and audited	Attended training workshop for the National Local Economic Development Strategy Collected and disseminated/display ed Business Information in the 9 LLGs
222001	Telecommunications	228	0	0 %	0
227004	Fuel, Lubricants and Oils	1,772	1,772	100 %	443
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,772	89 %	443
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,772	89 %	443
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					

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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

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development : Wage Rect:</i>	26,904	21,905	81 %	7,280
<i>Non-Wage Recurrent:</i>	23,076	20,082	87 %	5,960
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	49,980	41,987	84.0 %	13,241



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kammengo</b>				<b>491,538</b>	<b>496,314</b>
<b>Sector : Education</b>				<b>411,763</b>	<b>453,279</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>140,308</b>	<b>181,824</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>140,308</b>	<b>181,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		7,371	7,822
GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		6,555	9,848
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		7,375	5,986
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)		5,039	7,112
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		9,639	9,865
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)		3,390	10,876
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)		4,410	9,119
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)		10,423	9,213
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)		6,780	8,555
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)		4,393	8,994
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)		7,319	8,992
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)		4,750	9,888
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,317	12,441
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)		6,892	8,892
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)		6,195	9,768
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)		12,485	11,886
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)		5,845	8,235
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)		5,413	6,891

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ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	10,110	8,510
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	9,607	8,928
<b>Programme : Secondary Education</b>			<b>271,455</b>	<b>271,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,455</b>	<b>271,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S	Kammengo	Sector Conditional Grant (Non-Wage)	133,680	133,680
KITAKYUSA				
KIBUUKA MEMORIAL S.S.S	Musa	Sector Conditional Grant (Non-Wage)	137,775	137,775
<b>Sector : Health</b>			<b>50,275</b>	<b>43,035</b>
<b>Programme : Primary Healthcare</b>			<b>50,275</b>	<b>43,035</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	7,239	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,036</b>	<b>43,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	14,345
Buyiga Health centre III	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	14,345
Kampiringisa Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>Sector : Water and Environment</b>			<b>29,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanyike Kataba	Sector Development - Grant	29,500	0
<b>LCIII : Buwama</b>			<b>248,565</b>	<b>260,534</b>
<b>Sector : Education</b>			<b>212,635</b>	<b>231,844</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,810</b>	<b>176,019</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,810</b>	<b>176,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	9,546	9,546
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	7,436	8,949
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	4,750	10,846
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	5,940	6,425
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	10,632	6,578
Buyiga P/S	Buyijja	Sector Conditional Grant (Non-Wage)	10,669	11,335
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	8,289	8,289
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	8,014	8,014
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	8,252	11,343
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	3,152	6,412
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,951	6,215
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	4,529	6,129
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	6,452	10,111
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	8,439	10,422
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	7,300	9,893
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	15,446	10,448
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	14,768	11,223
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	6,705	8,122
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	3,934	7,112
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	8,606	8,606
<b>Programme : Secondary Education</b>			<b>55,825</b>	<b>55,825</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,825</b>	<b>55,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	55,825	55,825
<b>Sector : Health</b>			<b>35,930</b>	<b>28,690</b>
<b>Programme : Primary Healthcare</b>			<b>35,930</b>	<b>28,690</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	7,239	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,691</b>	<b>28,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	14,345	14,345
Buwama Health Centre III	Bbongole	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>LCIII : Nkozi</b>			<b>753,927</b>	<b>740,660</b>
<b>Sector : Education</b>			<b>382,998</b>	<b>399,231</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,138</b>	<b>173,371</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,138</b>	<b>173,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	8,320	8,320
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,015	6,015
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	10,207	10,207
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	8,194	8,009
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,243	10,764
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	5,753	8,285
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	7,734	10,666
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	7,975	7,999
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	6,671	8,929
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,394	8,927
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	11,511	10,882
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	4,580	10,228
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	13,141	12,001
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	11,761	8,110

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ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	14,272	14,113
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	10,054	10,054
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	10,751	10,751
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	7,564	9,113
<b>Programme : Secondary Education</b>			<b>225,860</b>	<b>225,860</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,860</b>	<b>225,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Nindye	Sector Conditional Grant (Non-Wage)	13,650	13,650
ST MARK SSS KAMENGO	Kayabwe	Sector Conditional Grant (Non-Wage)	212,210	212,210
<b>Sector : Health</b>			<b>341,429</b>	<b>341,429</b>
<b>Programme : Primary Healthcare</b>			<b>35,863</b>	<b>35,863</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,863</b>	<b>35,863</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Bukunge	Sector Conditional Grant (Non-Wage)	14,345	14,345
Nabyewanga Health Centre II	Bukunge	Sector Conditional Grant (Non-Wage)	7,173	7,173
Nnindye Health Centre III	Bukunge	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>Programme : District Hospital Services</b>			<b>305,566</b>	<b>305,566</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>305,566</b>	<b>305,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkozi Hospital	Bukunge	Sector Conditional Grant (Non-Wage)	305,566	305,566
<b>Sector : Water and Environment</b>			<b>29,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mugge Ntinzi	Sector Development - Grant	29,500	0
<b>LCIII : Muduuma</b>			<b>242,423</b>	<b>161,457</b>

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<b>Sector : Education</b>			<b>118,079</b>	<b>139,939</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>59,324</b>	<b>81,184</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>59,324</b>	<b>81,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	17,313	12,346
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	7,266	7,266
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	5,481	8,489
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	3,679	8,125
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	4,580	5,289
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	3,288	7,924
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	3,086	10,000
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	5,719	8,957
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	4,767	8,642
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	4,145	4,145
<i>Programme : Secondary Education</i>			<b>58,755</b>	<b>58,755</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>58,755</b>	<b>58,755</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Tiliboggo	Sector Conditional Grant (Non-Wage)	58,755	58,755
<b>Sector : Health</b>			<b>28,757</b>	<b>21,518</b>
<i>Programme : Primary Healthcare</i>			<b>28,757</b>	<b>21,518</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,239</b>	<b>0</b>
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>			<b>21,518</b>	<b>21,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje	Sector Conditional Grant (Non-Wage)	7,173	7,173

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Muduuma Health Centre III	Bulerejje	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>Sector : Water and Environment</b>			<b>95,588</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,588</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,088</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Lugyo Buyala Trading Centre	Sector Development - Grant	66,088	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulerejje Bulerejja	Sector Development - Grant	29,500	0
<b>LCIII : Kiringente</b>			<b>179,382</b>	<b>97,784</b>
<b>Sector : Education</b>			<b>84,538</b>	<b>76,266</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,538</b>	<b>76,266</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,538</b>	<b>76,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,260	5,260
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	28,244	16,246
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	5,192	6,771
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	4,070	9,868
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	16,880	14,832
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	6,297	8,489
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	11,805	8,009
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	6,790	6,790
<b>Sector : Health</b>			<b>28,757</b>	<b>21,518</b>
<b>Programme : Primary Healthcare</b>			<b>28,757</b>	<b>21,518</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,239</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,518</b>	<b>21,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Kavule	Sector Conditional Grant (Non-Wage)	7,173	7,173
Sekiwunga Health Centre III	Kavule	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>Sector : Water and Environment</b>			<b>66,088</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>66,088</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kikondo Nakirebe	Sector Development - Grant	66,088	0
<b>LCIII : Kituntu</b>			<b>308,457</b>	<b>259,685</b>
<b>Sector : Education</b>			<b>227,439</b>	<b>238,167</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,814</b>	<b>97,542</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,814</b>	<b>97,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozzi	Sector Conditional Grant (Non-Wage)	7,620	9,235
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	7,810	9,422
KITIGI P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,232	6,115
KITUNTU UMEA	Kasozzi	Sector Conditional Grant (Non-Wage)	12,114	9,754
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	11,009	9,157
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	10,717	11,442
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	5,450	7,228
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	5,005	8,929
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,926	10,924
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	5,226	7,112
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	6,705	8,224
<b>Programme : Secondary Education</b>			<b>140,625</b>	<b>140,625</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,625</b>	<b>140,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Kantiini	Sector Conditional Grant (Non-Wage)	140,625	140,625
<b>Sector : Health</b>			<b>51,518</b>	<b>21,518</b>
<b>Programme : Primary Healthcare</b>			<b>21,518</b>	<b>21,518</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,518</b>	<b>21,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa	Sector Conditional Grant (Non-Wage)	7,173	7,173
Kituntu Health Centre III	Bukasa	Sector Conditional Grant (Non-Wage)	14,345	14,345
<b>Programme : Health Management and Supervision</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luwunga Mpigi	External Financing	30,000	0
<b>Sector : Water and Environment</b>			<b>29,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luwunga Luwunga	Sector Development - Grant	29,500	0
<b>LCIII : Mpigi Town Council</b>			<b>5,689,422</b>	<b>620,547</b>
<b>Sector : Agriculture</b>			<b>1,794,328</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,738</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,738</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement Laboratory equipment	Ward B District Production Offices	Sector Development Completed 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	Supplies completed	5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ward B District Production Offices	Sector Development Grant	Supplies completed	20,639	0
<b>Programme : District Production Services</b>				<b>1,762,590</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>646,056</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>91,401</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward D District Production Department	Sector Development Grant	Completed	2,240	0
Environmental Impact Assessment - Stakeholder Engagement-502	Ward D District Production Department	Sector Development Grant	Completed	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	Completed	24,963	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward D District Production Department	Sector Development Grant	Completed	15,000	0
Item : 312211 Office Equipment					
Apiary Development project (Honey processing) and laboratory Equipment	Ward D WARD D	Sector Development Grant	Completed	47,499	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,025,134</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ward D District Production Offices	Sector Development Grant	Not completed due to late implementation-	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	Not completed due to late implementaation	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	Not completed	96,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward D District Production Offices	Sector Development Grant	Not completed due late start of implementation	47,938	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ward D District Production Department	Sector Development Grant	Not completed suppliers were not able to complete on time-	734,989	0
<b>Sector : Works and Transport</b>				<b>192,512</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>192,512</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>192,512</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Mpigi Town Council	Ward C Mpigi TPolice Center	Other Transfers from Central Government		192,512	0
<b>Sector : Education</b>				<b>636,032</b>	<b>306,130</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>512,077</b>	<b>208,675</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>182,304</b>	<b>208,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)		10,661	7,661
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)		6,741	8,279
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)		8,291	9,688
BULAMU P.S.	Ward A	Sector Conditional Grant (Non-Wage)		9,816	9,816
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)		9,401	9,401
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)		9,699	9,699
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)		8,578	10,444
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)		4,937	10,663
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)		9,153	11,334
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)		23,261	16,998

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MPONDWE P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	6,705	7,897
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	5,872	11,223
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,934	9,422
SENEKE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	7,606	11,863
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	7,572	8,930
ST. CHARLES LWANGA MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	6,739	9,124
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	13,859	12,654
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	12,837	10,447
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	5,821	5,821
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,411	9,411
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	4,410	7,899
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,773</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Education Department	Sector Development Completed Grant	3,978	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward B Education Department	Sector Development Completed Grant	13,795	0
<b>Output : Classroom construction and rehabilitation</b>			<b>170,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Ward B Education Department	Sector Development Completed Grant	170,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>126,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ward B Education Department	Sector Development Projects completed Grant	126,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>16,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ward B Education Department	Sector Development Furniture supplied Grant	16,000	0

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<b>Programme : Secondary Education</b>			<b>97,455</b>	<b>97,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,455</b>	<b>97,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILLIPS EQUATORIAL SEC	Ward C	Sector Conditional	97,455	97,455
SCH.NABUSANKE		Grant (Non-Wage)		
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>26,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Ward B	Sector Development Completed	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 Completed	9,000	0
Construction Works-227	Education	Grant		
	Department			
<b>Sector : Health</b>			<b>1,140,600</b>	<b>118,062</b>
<b>Programme : Primary Healthcare</b>			<b>639,894</b>	<b>118,062</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,739</b>	<b>0</b>
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)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>107,589</b>	<b>118,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi	Sector Conditional	7,173	7,173
		Grant (Non-Wage)		
DDHs Clinic Health Centre II	Bumoozi	Sector Conditional	7,173	7,173
		Grant (Non-Wage)		
Kafumu Health Centre II	Bumoozi	Sector Conditional	7,173	7,173
		Grant (Non-Wage)		
Kyaali Health Centre III	Bumoozi	Sector Conditional	14,345	14,345
		Grant (Non-Wage)		
Mpigi Health Centre IV	Bumoozi	Sector Conditional	71,726	82,198
		Grant (Non-Wage)		
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>273,009</b>	<b>0</b>
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	Transfers made to UPDF awaiting implementation	22,009	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Ward B Mpigi	Sector Development Grant	Completed	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,556</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Mpigi	Sector Development Grant	MoU signed and funds transferred to UPDF construction unit	25,444	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ward B Mpigi	Sector Development Grant	MoU signed and funds transferred to UPDF awaiting implementation-	7,113	0
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ward B Mpigi	Sector Development Grant	MoU signed with UPDF awaiting project implementation	25,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Ward B WARD B	Sector Development Grant	-	80,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ward B Ward C	Sector Development Grant	MoU signed with UPDF awaiting implementation-	70,000	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Ward B Ward A	Sector Development Grant	Completed	30,000	0

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<b>Programme : Health Management and Supervision</b>			<b>500,706</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,020</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Ward C	Sector Development - Grant	17,020	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>483,686</b>	<b>0</b>
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 Completed Grant	54,000	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Ward B Ward C	Sector Development Completed Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>596,476</b>	<b>12,355</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>596,476</b>	<b>12,355</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,554</b>	<b>5,049</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ward B District Water Offices	Sector Development - Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Water Offices	Transitional Development Grant	13,016	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B District Water Offices	Transitional Development Grant	6,786	5,049
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B District Water Offices	Sector Development - Grant	1,752	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward B District Water Offices	Sector Development - Grant	15,000	0

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<b>Output : Non Standard Service Delivery Capital</b>			<b>10,010</b>	<b>2,337</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B District Water Offices	Sector Development - Grant	2,000	0
Environmental Impact Assessment - Travel-503	Ward B District Water Offices	Sector Development - Grant	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
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>4,970</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward B District Water Offices	Sector Development - Grant	48,000	4,970
<b>Output : Construction of piped water supply system</b>			<b>498,912</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ward B District Water Offices	Sector Development - Grant	498,912	0
<b>Sector : Public Sector Management</b>			<b>1,329,475</b>	<b>184,000</b>
<b>Programme : District and Urban Administration</b>			<b>902,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>581,875</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>320,255</b>	<b>0</b>
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



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## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi	Transitional Development Grant	274,279	0
<b>Programme : Local Government Planning Services</b>			<b>427,345</b>	<b>184,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>427,345</b>	<b>184,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward B DHQTs	District Discretionary Development Equalization Grant	Completed,completed	15,290 0
Environmental Impact Assessment - Field Expenses-498	Ward B Mpigi	Locally Raised Revenues	Completed,completed	2,000 0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ward B Mpigi	District Discretionary Development Equalization Grant	Completed	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	Completed	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	Completed,Completed	10,967 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Locally Raised Revenues	Completed,Completed	4,195 0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B MPIGI	District Discretionary Development Equalization Grant	Planned phase completed	125,000 125,000
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	Funds transferred to UPDF implementation yet to start -	40,000 0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ward B Mpigi	Locally Raised Revenues	Furniture supplied	1,305 0

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Furniture and Fixtures - Maintenance and Repair-644	Ward B Ward B	District Discretionary Development Equalization Grant	Furniture supplied	60,000	0
Furniture and Fixtures - Assorted Equipment-628	Ward B Ward C	District Discretionary Development Equalization Grant	Furniture supplied	8,544	0
Item : 312211 Office Equipment					
Office Equipment	Ward B District Wide	District Discretionary Development Equalization Grant	Equipment supplied	49,000	49,000
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kyali Mpigi	District Discretionary Development Equalization Grant	Supplies completed	7,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Ward B Town council Mpigi	District Discretionary Development Equalization Grant	Supplies completed	4,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ward B Mpigi	District Discretionary Development Equalization Grant	Completed	10,000	10,000
<b>LCIII : Missing Subcounty</b>				<b>276,101</b>	<b>172,331</b>
<b>Sector : Works and Transport</b>				<b>108,266</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>108,266</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>108,266</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Mpigi	Missing Parish Mpigi rural	Other Transfers from Central Government		108,266	0
<b>Sector : Education</b>				<b>167,835</b>	<b>172,331</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>11,518</b>	<b>16,015</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,518</b>	<b>16,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUBEEZI	Missing Parish	Sector Conditional Grant (Non-Wage)		1,350	0
LUVUMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,336	8,118

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MANYOGASEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	7,896
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317