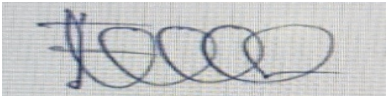


VOTE: 897 Mpigi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Edith Namayega
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 897 Mpigi District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	445,669	29%
Discretionary Government Transfers	3,697,416	3,843,916	2,965,235	80%
Conditional Government Transfers	29,968,684	34,474,634	26,266,887	88%
Other Government Transfers	9,012,086	9,403,322	675,518	7%
External Financing	700,000	700,000	87,185	12%
Total Revenues shares	44,915,252	49,958,938	30,440,494	68%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,379,594	2,337,146	1,083,621	79%
Tourism Development	30,634	30,634	16,194	53%
Natural Resources, Environment, Climate Change, Land And Water Management	732,107	914,448	678,391	93%
Private Sector Development	58,426	87,466	30,738	53%
Integrated Transport Infrastructure And Services	8,603,427	8,599,427	814,915	9%
Sustainable Urbanisation And Housing	507,855	527,604	15,385	3%
Digital Transformation	20,000	20,000	11,024	55%
Human Capital Development	26,794,615	27,093,764	18,459,900	69%
Public Sector Transformation	3,557,979	6,740,871	4,466,945	126%
Community Mobilization And Mindset Change	202,304	379,566	129,321	64%
Governance And Security	1,738,522	2,390,068	1,603,188	92%
Development Plan Implementation	1,289,789	837,943	344,100	27%
Grand Total	44,915,252	49,958,938	27,653,724	62%
Wage	24,522,314	24,676,473	18,340,175	75%
Non-Wage Recurrent	10,971,929	20,142,266	7,842,769	71%
Domestic Devt	8,721,010	4,440,199	1,383,595	16%
External Financing	700,000	700,000	87,185	12%

VOTE: 897 Mpigi District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of quarter three the district had cumulatively received shs 30,440,494,000 representing 68% of the revised budget. Conditional Government Transfers were released at 88%, Discretionary Government Transfer at 80%, Locally Raised Revenues at 29% , Other Government Transfers at 7% and External Financing at 12% as per cumulative receipts. Of the funds received, shs 27,336,118,000 was disbursed to departments and spent leaving a balance of shs 3,104,376,000 as unspent in quarter three. The district paid wages, pension and gratuity, Mobilization activities in different sub sub-programmes, Inspection of schools, held internal assessment, mobilization of local revenues and submission of the final accounts to the Auditor General office, mapping of the NGO, convening of the youth and elderly council councils

VOTE: 897

Mpigi District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	445,669	29%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	0	0%
Business licenses	635,890	635,890	305,885	48%
Individual Income Tax-Payable By Individuals	0	0	0	
Land Fees	222,235	222,235	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	62,034	26%
Market /Gate Charges	237,059	237,059	32,650	14%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	12,400	12,400	0	0%
Property related Duties/Fees	152,000	152,000	45,100	30%
Discretionary Government Transfers	3,697,416	3,843,916	2,965,235	80%
District Discretionary Equalisation Development Grant	380,314	380,314	380,314	100%
District Unconditional Grant Non-Wage	641,512	750,712	563,034	88%
District Unconditional Grant Wage	2,119,308	2,156,608	1,589,481	75%
Urban Discretionary Equalisation Development Grant	60,776	60,776	60,776	100%
Urban Unconditional Grant Wage	282,218	282,218	211,664	75%
Urban Unconditional Non-Wage	213,288	213,288	159,966	75%
Conditional Government Transfers	29,968,684	34,474,634	26,266,887	88%
Programme Conditional Grant - Non Wage Recurrent	5,824,977	9,487,878	7,056,426	121%
Programme Conditional Grant - Development	1,808,105	2,534,294	2,034,294	113%
Programme Conditional Grant - Wage Recurrent	22,120,788	22,237,647	16,961,352	77%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	9,012,086	9,403,322	675,518	7%
Agriculture Cluster Development Project (ACDP)	116,193	116,193	0	0%
European Union Support to DDEG (MoLG)	500,000	500,000	0	0%
Greater Kampala Metropolitan Area Project	0	267,852	0	

VOTE: 897 Mpigi District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	885,885	885,885	445,066	50%
Support to PLE (UNEB)	56,000	56,000	0	0%
Uganda Road Fund (URF)	7,454,008	7,454,008	230,452	3%
Uganda Women Entrepreneurship Program(UWEP)	0	123,384	0	
External Financing	700,000	700,000	87,185	12%
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000	57,742	20%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	29,443	12%
UK Department for International Development (DFID)	58,000	58,000	0	0%
World Health Organisation (WHO)	80,000	80,000	0	0%
Total Revenues Shares	44,915,252	49,958,938	30,440,494	68%

VOTE: 897 Mpigi District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of quarter two the district had received shs 29,232,122 ,000 and this represents 84% of the revised approved budget.

Cumulative Performance for Other Government Transfers

By the end of quarter three, the district had received shs 675,518,000 from Other Government Transfers representing 7% as per approved revised budget. With exception of URF and RBF, other institutions have not release any funds to the district and these include; the Agriculture Cluster Development Project, Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP) and other institutions.

Cumulative Performance for External Financing

By the end of quarter three the district had cumulatively received shs 87,185,000 from Rakai Health Sciences Programme (RHSP) and Global Alliance for Vaccines and Immunization (GAVI) which is equivalent to 12% of the approved estimated revenues. The funds were used on spent on activities including community HIV prevention ,PWDS and youth activities.

VOTE: 897 Mpigi District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,261,517	0	5,355,325	126%	1,634,317
Sub-Total	4,261,517	0	5,355,325	126%	1,634,317
Department: Finance					
10 Financial Management and Accountability (LG)	339,907	0	205,959	61%	86,862
Sub-Total	339,907	0	205,959	61%	86,862
Department: Statutory bodies					
10 Legislation and Oversight	637,807	0	400,110	63%	130,474
Sub-Total	637,807	0	400,110	63%	130,474
Department: Production and Marketing					
10 Agricultural Extension	134,000	0	145,133	108%	63,322
20 Agricultural Production	1,208,984	0	936,529	77%	363,748
30 Agricultural Value Chain Services	45,009	0	1,960	4%	700
Sub-Total	1,387,993	0	1,083,621	78%	427,770
Department: Health					
10 Primary HealthCare	8,028,853	0	4,854,050	60%	1,614,884
20 Hospital Services	305,566	0	229,175	75%	76,392
30 Health Management and Supervision	716,193	0	98,217	14%	62,520
Sub-Total	9,050,611	0	5,181,441	57%	1,753,796
Department: Education					
10 Pre-Primary and Primary Education	8,668,995	0	5,916,498	68%	2,114,905
20 Secondary Education	7,938,062	0	6,650,580	84%	2,321,408
30 Skills Development	809,207	0	588,722	73%	240,120
40 Education&Sports Management and Inspection	327,739	0	122,659	37%	99,586
Sub-Total	17,744,003	0	13,278,459	75%	4,776,019
Department: Roads and Engineering					
10 Community Access Roads	8,603,427	0	814,915	9%	218,955
Sub-Total	8,603,427	0	814,915	9%	218,955

VOTE: 897Mpigi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	719,019	0	666,084	93%	326,736
Sub-Total	719,019	0	666,084	93%	326,736
Department: Natural Resources					
10 Natural Resources Management	219,645	0	203,604	93%	88,394
Sub-Total	219,645	0	203,604	93%	88,394
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	194,445	0	125,451	65%	58,330
Sub-Total	194,445	0	125,451	65%	58,330
Department: Planning					
10 Planning and Statistics	1,607,112	0	251,447	16%	127,678
Sub-Total	1,607,112	0	251,447	16%	127,678
Department: Internal Audit					
10 Compliance	69,105	0	40,375	58%	14,345
Sub-Total	69,105	0	40,375	58%	14,345
Department: Trade, Industry and Local Development					
10 Commercial Services	80,661	0	46,932	58%	19,848
Sub-Total	80,661	0	46,932	58%	19,848
Grand Total	44,915,252	0	27,653,724	62%	9,663,524

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,038,381	7,586,866	6,032,576	149%	1,800,806
District Unconditional Grant Non-Wage	143,864	110,000	30,000	21%	17,500
District Unconditional Grant Wage	883,371	853,371	716,558	81%	215,649
Locally Raised Revenues	564,336	111,204	211,565	37%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	836,509	674,512	0%	307,823
Other Transfers from Central Government	0	23,078	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,370,485	4,188,276	193%	1,189,280
Urban Unconditional Grant Wage	282,218	282,218	211,664	75%	70,555
Development Revenues	257,000	427,968	201,549	78%	88,984
Locally Raised Revenues	257,000	7,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	420,968	201,549	0%	88,984
Total Revenues Shares	4,295,381	8,014,834	6,234,125	145%	1,889,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,165,589	1,135,589	817,088	70%	272,097
Non Wage	2,838,928	6,451,277	4,359,439	154%	1,272,406
Development Expenditure					
Domestic Development	257,000	427,968	178,798	70%	89,814
External Financing	0	0	0	0%	0
Total Expenditure	4,261,517	8,014,834	5,355,325	126%	1,634,317
C: Unspent Balances					
Recurrent Balances			856,048		
Wage			111,134		
Non Wage			744,914		
Development Balances			22,752		
Domestic Development			22,752		
External Financing			0		
Total Unspent			878,800		

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Administration had cumulatively realized shs 6,301,334,000 out of shs 8,014,834,000 for both recurrent and development revenue, representing a performance of 78.6%. The over performance observed on programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Non-Wage and wage all performing above 75% of the revised budget. Expenditure was shs 5,355,410,000 and that was done payment of staff salary, pension and gratuity, monitoring and supervision of service delivery at LLG level. The sub programme had a balance of Shs. 945,924,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 945,924,000 comprised of Non-wage shs 812,039,000 for pensioners . The balance of 111,134,000 on wage was due to delays to replace retired staff in Administration while the Shs 22,752 000 for development was due to delays by contracts committee to award projects.

Highlights of physical performance by end of the quarter

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- Paid staff salary for 3 months
- Conducted monitoring and support supervision in the 9 LLGs
- Prepared and submitted performance contract
- Facilitated Performance appraisal and performance plans for heads of sub sub programmes

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,907	370,086	205,965	61%	86,868
District Unconditional Grant Non-Wage	92,933	92,933	69,707	75%	23,240
District Unconditional Grant Wage	168,000	161,000	97,141	58%	32,481
Locally Raised Revenues	78,974	90,474	39,117	50%	31,147
Other Transfers from Central Government	0	25,679	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,907	370,086	205,965	61%	86,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,000	161,000	97,141	58%	32,481
Non Wage	171,907	209,086	108,817	63%	54,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,907	370,086	205,959	61%	86,862
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Finance as a sub sub programme realized Shs 205,965,000 out Shs 370,086,000 recurrent revenue representing a performance of 55%. The low performance was a result of low local revenue performance. Expenditure was Shs. 205,959,000 and that was done on payment of staff salary, conducted revenue mobilization visits, technical backstopping of finance staff in the field and preparation of final accounts.

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The sub programme had no unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

- Paid staff salary for 3months
- Conducted technical backstopping and support supervision of field Accounts staff
- Conducted revenue mobilization visits in the 9 LLGs
- Held IRAS performance review meeting

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,807	742,007	345,511	52%	161,297
District Unconditional Grant Non-Wage	188,715	272,916	108,071	57%	57,036
District Unconditional Grant Wage	207,031	202,031	124,236	60%	42,895
Locally Raised Revenues	267,060	267,060	113,204	42%	61,366
Development Revenues	0	0	0	0%	0
Total Revenues Shares	662,807	742,007	345,511	52%	161,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,031	202,031	124,235	60%	42,895
Non Wage	430,776	539,976	275,875	64%	87,579
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,807	742,007	400,110	63%	130,474
C: Unspent Balances					
Recurrent Balances			-54,600		
Wage			0		
Non Wage			-54,600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-54,600		

Summary of Department Revenues and Expenditure by Source

In the period under review, July 2023 - March 2024, Statutory Bodies realized Shs 427,411,000 as recurrent revenue out the revised estimates of Shs 747,007,000, representing a performance of 36%. The low revenue performance was attributed to low local revenue realization by the sub programme. Expenditure was shs. 400,110 ,000 and that was done on payment of salary for political leaders and technical staff, facilitating committees and Councils, staff recruitment services, LG PAC meetings and facilitating contracts committee meetings

Reasons for unspent balances on the bank account

The unspent balance of Shs.27,300,000 on non-wage and was due to delays to retire cash advances on the programme

VOTE: 897

Mpigi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid 9 months salary for political leaders and technical staff.
- Organized 3 Council Sessions and 3 Committee Sessions.
- Facilitated District Executive Monitoring
- Facilitated District Service Commission meetings.
- Facilitated LG PAC field verification visits and 3 meetings.

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,387,993	1,667,712	1,032,314	74%	334,305
District Unconditional Grant Wage	88,800	88,800	51,900	58%	7,500
Locally Raised Revenues	165,000	155,500	0	0%	0
Other Transfers from Central Government	116,193	116,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,219	216,914	0%	72,305
Programme Conditional Grant - Wage Recurrent	1,018,000	1,018,000	763,500	75%	254,500
Development Revenues	0	677,833	677,833	0%	338,917
Programme Conditional Grant - Development	0	677,833	677,833	0%	338,917
Total Revenues Shares	1,387,993	2,345,545	1,710,147	123%	673,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,800	1,106,800	815,400	74%	272,000
Non Wage	281,193	560,912	188,162	67%	101,565
Development Expenditure					
Domestic Development	0	677,833	80,059	0%	54,205
External Financing	0	0	0	0%	0
Total Expenditure	1,387,993	2,345,545	1,083,621	78%	427,770
C: Unspent Balances					
Recurrent Balances			28,752		
Wage			0		
Non Wage			28,752		
Development Balances			597,774		
Domestic Development			597,774		
External Financing			0		
Total Unspent			626,526		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period July- December 2023, Production as a sub sub programme realized Shs. 1,710,147,000 of the revised 2,345,545,000 for both recurrent and development revenue representing a 72% revenue performance. Expenditure was Shs 1,084,329,000 and that was done on extension staff salary, Household profiling and enterprise registration on PDMIS, FMD vaccination, surveillance and sample collection, PDM sensitization, Radio talk show attendance, on farm demonstration and trainings, Quarterly meeting for extension staff, UgIFT supervision and follow up on projects un-completed in FY 2022/2023, supervision of Road Chokes.

Reasons for unspent balances on the bank account

The unspent balance of 625,818,000 comprised of development 597,774,000 caused by delays to award contracts for micro-scale irrigation installations, and Shs. 28,044,000 for non-wage included agriculture extension recurrent expenditure.

Highlights of physical performance by end of the quarter

- Salary for extension staff paid for 9months
- District level and 9 LLG level sensitization on UgIFT done
- Supervision visits to UgIFT completed sites
- Maintained Existing Demonstration Units Crop GAP (Maize, Sweet Potatoe, banana Vegetables)
- Continued with FMD Vaccination exercise in Mpigi T/C and Other LLGs
- 240 Advisory visits, 90 on farm demonstrations by extension workers
- Quarterly departmental meetings for extension staff held
- 50 Livestock samples collected from Kituntu and Nkozi, 7 PDFMD samples collected and confirmed FMD
- Animal Check points conducted at Lungala and Bujjuuko
- 2 Radio talk shows attended
- 15 Fish farmer advisory visits/trainings done

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,266,911	8,109,911	5,547,575	67%	1,832,751
Locally Raised Revenues	700	700	0	0%	0
Other Transfers from Central Government	885,885	885,885	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,034,770	1,034,770	776,077	75%	258,692
Programme Conditional Grant - Wage Recurrent	6,345,556	6,188,556	4,771,497	75%	1,574,058
Development Revenues	783,701	783,701	170,886	22%	99,592
External Financing	700,000	700,000	87,185	12%	57,742
Programme Conditional Grant - Development	83,701	83,701	83,701	100%	41,850
Total Revenues Shares	9,050,611	8,893,611	5,718,461	63%	1,932,343

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,345,556	6,188,556	4,334,377	68%	1,439,688
Non Wage	1,921,355	1,921,355	759,879	40%	256,367
Development Expenditure					
Domestic Development	83,701	83,701	0	0%	0
External Financing	700,000	700,000	87185.127	12%	57,741
Total Expenditure	9,050,611	8,893,611	5,181,441	57%	1,753,796

C: Unspent Balances

Recurrent Balances			453,319	
Wage			437,121	
Non Wage			16,198	
Development Balances			83,701	
Domestic Development			83,701	
External Financing			0	
Total Unspent			537,020	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period under review, Health Sub Sub Programme had realized Shs 5,718,461,000 out of Shs. 8,893,611,000 budgeted for both recurrent and development revenue, representing a 63% performance. The low performance was due to un-realized Other Transfers from Central Government and locally raised revenue in the Quarter under review. Expenditure was shs. 5,181,441,000 done on payment of salary for Health Workers, transfers to health facilities and support supervision by the DHT. Joint monitoring and support supervision was also conducted

Reasons for unspent balances on the bank account

The unspent balance of Shs 537,020,000 comprised of wage shs 437,121,000 caused by delays to clear the recruitment of planned health workers, shs 16,198,000 was due to un retired cash advances by the service areas while shs 83,701,000 for Domestic Development was caused by delayed initiation of the procurement process by the department on eGP.

Highlights of physical performance by end of the quarter

- 3 Months salary for Health Workers paid
- Transfers to Nkozi Hospital and Lower Health Facilities done
- Technical support supervision by the DHT done
- Joint monitoring and supervision visits conducted
- Quality and performance review meetings held at HSD and DHT level

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,379,428	17,835,578	13,253,604	76%	5,006,541
District Unconditional Grant Wage	87,209	101,709	65,407	75%	21,802
Locally Raised Revenues	4,460	4,460	0	0%	0
Other Transfers from Central Government	56,000	56,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,642,317	1,761,843	71%	937,000
Programme Conditional Grant - Wage Recurrent	14,757,232	15,031,091	11,426,355	77%	4,047,739
Development Revenues	364,575	364,575	364,575	100%	182,287
Programme Conditional Grant - Development	164,575	164,575	164,575	100%	82,287
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	17,744,003	18,200,152	13,618,179	77%	5,188,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,844,441	15,132,800	11,609,103	78%	3,864,807
Non Wage	2,534,987	2,702,777	1,656,522	65%	901,332
Development Expenditure					
Domestic Development	364,575	364,575	12,835	4%	9,880
External Financing	0	0	0	0%	0
Total Expenditure	17,744,003	18,200,152	13,278,459	75%	4,776,019
C: Unspent Balances					
Recurrent Balances			-12,020		
Wage			-117,341		
Non Wage			105,321		
Development Balances			351,740		
Domestic Development			351,740		
External Financing			0		
Total Unspent			339,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period under review, Education sub sub programme realized Shs 13,618,179,000 for both recurrent and development revenue out shs 18,200,152,000 as per the revised budget estimates for the FY representing a 74.8% revenue performance. Expenditure was shs 12,968,652,000 and that was done on payment of teachers salary, school inspection and monitoring, conducting field exercise and data collection visits in schools.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 649,527,000 comprised of Shs 192,690 ,000 on wage caused by delays in recruitment of teachers, Shs 105,321,000 for non wage as un-retired advances and Shs 351,516 ,000 for development remained due to delays in award of contracts for construction works.

Highlights of physical performance by end of the quarter

- Staff salary paid for 9 months
- 5 Stance lined pitlatrine constructed at Nnindye Primary School
- Capitation Grant for Primary, Secondary and Tertiary Institution Paid
- School Inspection conducted
- Attended Annual General Meeting for DEOs in Arua City
- Retention paid for completed project at Buyiga P/S
- Conducted Workshop for Sports and Games
- Conducted Inspection for Games and Sports facilities
- Conducted monitoring Special Needs

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,603,427	6,599,427	324,260	20%	78,239
District Unconditional Grant Wage	135,819	131,819	90,848	67%	29,325
Locally Raised Revenues	13,600	13,600	2,960	22%	0
Other Transfers from Central Government	1,454,008	6,454,008	230,452	16%	48,914
Development Revenues	7,000,000	2,000,000	500,000	7%	0
Other Transfers from Central Government	6,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	8,603,427	8,599,427	824,260	10%	78,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,819	131,819	90,848	67%	29,325
Non Wage	1,467,608	1,467,608	233,412	16%	48,913
Development Expenditure					
Domestic Development	7,000,000	2,000,000	490,656	7%	140,717
External Financing	0	0	0	0%	0
Total Expenditure	8,603,427	3,599,427	814,915	9%	218,955
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			9,344		
Domestic Development			9,344		
External Financing			0		
Total Unspent			9,344		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 **Mpigi District**

Quarter 3

SECTION B : Summary by Department

In the Quarter under review, Roads and Engineering as a sub sub programme realized shs. 824,260,000 out shs 8,599,427 ,000 budgeted for both recurrent and development revenue. The under performance of 10% observed was due to delays to realize expected revenue under the GKMA Development master Plan. Expenditure was shs 814,915,000 and that was done on payment of staff salary, road grading and gravelling, culvert installation and payment of road gangs.

Reasons for unspent balances on the bank account

The unspent balance of Shs 9,344,000 was on development due to the prolonged rain season that affected execution of planned road works.

Highlights of physical performance by end of the quarter

- Staff salary for 9 months paid
- Installed 81 Culverts along Kammengo Butoolo -Buvumbo
- 34 Culverts Installed along Muyobozi -Ggavu Road
- Swamp Raising done: Muyanga Swamp, Kinyijka Swamp and Namwabula Swamp
- Supervision of Road Works done

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,375	146,475	106,206	74%	36,360
District Unconditional Grant Wage	76,669	78,769	56,327	73%	19,734
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,506	66,506	49,879	75%	16,626
Development Revenues	574,644	623,000	623,000	108%	311,500
Programme Conditional Grant - Development	559,829	608,185	608,185	109%	304,093
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	719,019	769,475	729,206	101%	347,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,669	78,769	56,327	73%	19,733
Non Wage	67,706	67,706	40,382	60%	25,412
Development Expenditure					
Domestic Development	574,644	623,000	569,375	99%	281,591
External Financing	0	0	0	0%	0
Total Expenditure	719,019	769,475	666,084	93%	326,736
C: Unspent Balances					
Recurrent Balances			9,497		
Wage			0		
Non Wage			9,497		
Development Balances			53,625		
Domestic Development			53,625		
External Financing			0		
Total Unspent			63,122		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period under review July 2023-March 2024, Water as a sub sub programme realized Shs. 729,206,000 out of Shs 767,375,000 revised recurrent and Development revenue, representing a performance 94%. Expenditure was Shs 666,084,000 and that was spent on payment of staff salary, transfers to the Central Umbrella for Piped water extension, organizing the District Water and Sanitation Coordination meeting and the extension workers meeting. water quality testing. creation of rapport and triggering

Reasons for unspent balances on the bank account

The unspent balance of Shs. 63,122,000 comprised of non-wage shs 9,497,000 as un retired advances on ongoing field activities and Shs.53,625,000 for sanitation and hygiene activities ongoing.

Highlights of physical performance by end of the quarter

- Staff salary paid for 9months
- 2 Follow up visits on triggered villages
- 1 Planning and advocacy meeting held
- Communities sensitized on critical requirements
- 2 Post construction support visits conducted
- Commissioning of water and sanitation facilities conducted
- Conducted Environmental and Social Screening for construction of water facilities
- Launched construction of Piped water supply system at Nakirebe in Kiringente Sub County

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,645	371,278	205,813	94%	99,465
District Unconditional Grant Non-Wage	7,200	7,200	5,400	75%	1,800
District Unconditional Grant Wage	183,209	255,509	182,565	100%	91,716
Locally Raised Revenues	5,439	5,439	0	0%	0
Other Transfers from Central Government	0	79,333	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,797	23,797	17,848	75%	5,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,645	371,278	205,813	94%	99,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,209	255,509	191,157	104%	80,028
Non Wage	36,436	115,769	12,447	34%	8,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,645	371,278	203,604	93%	88,394
C: Unspent Balances					
Recurrent Balances			2,209		
Wage			-8,592		
Non Wage			10,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,209		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period under review, Natural Resources sub sub programme realized Shs 205,813,000 out of Shs 371,278,000 budgeted recurrent . Expenditure was shs. 195,012,000 and that was done on payment of staff salary, conduct Forest enforcement patrols, compliance monitoring, demarcation of 235 acres of Semagimbi with concrete pillars, boundary opening, land sub division and plan approvals and organizing a quarterly district physical planning committee.

Reasons for unspent balances on the bank account

The unspent balance of Shs 10,801,000 was for non-wage due to un- retired cash advances.

Highlights of physical performance by end of the quarter

- Staff salary paid for 9 months
- 2 Stakeholder meetings held in Kituntu and Nkozi to update the District State of the Environment Report
- Boundary opening done to resolve land matters in Mpigi T/C, Kiringente, Kituntu, Muduuma and Kammengo
- 160 Sub Divisions done and 29 Building Plans approved
- Compliance monitoring visits conducted in 20 active sand pits
- Disaster Risk verification and assessment done in affected areas of Maziba and Bunjakko
- Conducted preparatory meetings to Upgrade Bunjakko Min Solar Grid at Senyondo landing Site
- 2 EIA reports reviewed for the proposed plywood processing plant
- 2 Visits to Buwama Tree Nursery on seedling quality
- 6 Commercial Forest farmer meetings held in Muduuma, Kammengo and Kiringente
- 14 Forest Patrols conducted

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,445	348,629	129,384	67%	43,687
District Unconditional Grant Non-Wage	1,390	1,390	1,043	75%	348
District Unconditional Grant Wage	131,000	127,500	92,163	70%	31,280
Locally Raised Revenues	13,817	13,817	0	0%	0
Other Transfers from Central Government	0	157,684	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	36,179	75%	12,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,445	348,629	129,384	67%	43,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	127,500	92,163	70%	31,280
Non Wage	63,445	221,129	33,288	52%	27,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,445	348,629	125,451	65%	58,330
C: Unspent Balances					
Recurrent Balances			3,933		
Wage			0		
Non Wage			3,933		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,933		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

In the period July- December 2023, Community Mobilization and mindset Change realized Shs 129,384,000 out of the revised budgeted revenue of Shs 348,629,000, representing a performance of 67%. The low performance was due to delays to realize other government transfers for group enterprises. Expenditure was Shs 125,451,000 and that was done on payment of staff salary, youth day celebrations, facilitating councils for youths, women, disability and the elderly persons.

Reasons for unspent balances on the bank account

The unspent balance of Shs 3,933,000 on non wage were funds that had not been cleared due to changes in the Accounting Officer

Highlights of physical performance by end of the quarter

- Staff salary paid for 6months
- Joint monitoring and recovery follow up visits conducted under YLP and UWEP
- Women Youth, Disability and Council for elderly facilitated
- District Youth Day celebrated
- Children in conflict with the law represented
- 6 Children re-settled
- Appraisal visits to project interest groups conducted under YLP and UWEP

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,166,022	871,713	199,574	17%	87,801
District Unconditional Grant Non-Wage	72,911	72,911	54,683	75%	18,228
District Unconditional Grant Wage	82,200	80,100	56,476	69%	18,825
Locally Raised Revenues	127,532	132,532	72,296	57%	50,748
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0	16,118	4%	0
Other Transfers from Central Government	500,000	586,169	0	0%	0
Development Revenues	441,090	263,122	281,510	64%	131,561
District Discretionary Equalisation Development Grant	263,123	263,122	263,122	100%	131,561
Multi-Sectoral Transfers to LLGs_Gou	177,968	0	18,388	10%	0
Total Revenues Shares	1,607,112	1,134,835	481,084	30%	219,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,200	80,100	56,476	69%	18,825
Non Wage	1,083,822	791,613	143,098	13%	68,976
Development Expenditure					
Domestic Development	441,090	247,522	51,873	12%	39,877
External Financing	0	0	0	0%	0
Total Expenditure	1,607,112	1,119,235	251,447	16%	127,678
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			229,638		
Domestic Development			229,638		
External Financing			0		
Total Unspent			229,637		

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the period under review, Planning as a sub sub programme cumulatively realized shs 481,084,000 for both recurrent and development revenue out of Shs. 1,134,835,000 the revised estimates for the FY 2023/2024, representing a performance of 30% .
Expenditure was Shs 251,447,000 and that was done on payment of staff salary, organizing a stakeholders planning conference, preparation of quarterly reports, supporting planning at LLG level, data collection and coordinating district Technical planning meetings.

Reasons for unspent balances on the bank account

The Unspent Balance of Shs 229,637,000/= were mainly development funds for on going construction activities yet to be certified for payment

Highlights of physical performance by end of the quarter

- 9 DTPC meetings held
- Staff salary paid for 9months
- Finalized the District Annual Workplan for the FY 2024/2025
- Compiled the 2nd Quarter PBS Report for FY 2023/2024
- Hosted the Independent Verification Assessment Team under the GKMA-DMP
- Supported Planning and budgeting at LLG (9 LLG Annual workplans prepared)
- Collected Quarterly statistical data on socio-economic sectors
- Conducted support supervision visits to 9 LLGs to prepare Annual Workplans for FY 2024/2025
- Conducted Household listing mop-up exercise in preparation for National Population and Housing Census 2024
- Supplied Laptop to the Assistant Statistical Officer under Retooling
- Supplied Videographics and photographic Equipment to a PWD group under Local Economic Development
- Construction works ongoing at Buyiga Seed SS, pit latrine construction at Mpigi H/C IV and Works yard

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,105	69,105	42,319	61%	14,106
District Unconditional Grant Non-Wage	14,025	14,025	10,519	75%	3,506
District Unconditional Grant Wage	42,400	42,400	31,800	75%	10,600
Locally Raised Revenues	12,680	12,680	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,105	69,105	42,319	61%	14,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,400	42,400	31,800	75%	10,600
Non Wage	26,705	26,705	8,575	32%	3,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,105	69,105	40,375	58%	14,345
C: Unspent Balances					
Recurrent Balances			1,944		
Wage			0		
Non Wage			1,944		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,944		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Internal Audit realized shs 42,319,000 as recurrent revenue out of shs 69,105,000 budgeted, representing a performance of 61%. Expenditure was shs 40,375,000 and that was done on payment of staff salary, conducting field verification visits, statutory audits and accountability/ document review.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,944,000 as non-wage caused by delays to retire cash advanced to the service area

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

- Staff salary paid for 3 months
- Conducted field verification visits in 9 LLGs
- Attended meeting for Internal Auditors in Arua City
- Conducted statutory Audits, accountability and document reviews

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,661	99,953	46,932	58%	19,847
District Unconditional Grant Non-Wage	9,247	9,247	6,935	75%	2,312
District Unconditional Grant Wage	33,600	33,600	24,060	72%	8,020
Locally Raised Revenues	25,268	25,268	6,527	26%	6,379
Other Transfers from Central Government	0	19,292	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,546	12,546	9,410	75%	3,137
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,661	99,953	46,932	58%	19,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,600	33,600	24,060	72%	8,020
Non Wage	47,061	66,353	22,872	49%	11,828
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,661	99,953	46,932	58%	19,848
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In the period under review, Commercial services realized 46,932,000 as recurrent revenue out of Shs 99,953,000 representing a 58%. Expenditure was Shs 46,932 000 and that was done on payment of staff salary, technical support supervision to PDM SACCO, Radio talk shows, trade and revenue sensitization The sub sub programme had no balance

VOTE: 897

Mpigi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on wage was due to delays in implementing planned staff recruitment while for non wage it was due to delays in process funds

Highlights of physical performance by end of the quarter

- Staff salary paid for 6months
- PDM technical backstopping conducted in 5 LLGs
- Radio talk shows attended on EMYOOGA and PDM
- Revenue sensitization visits conducted

VOTE: 897 Mpigi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	0	830
Total for Budget Output	0	830
Wage	0	0
Non-Wage	0	0
GoU Dev	0	830
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	501,122
Total for Budget Output	0	501,122
Wage	0	0
Non-Wage	0	501,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Ex-gratia for political leaders paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	282,135
Total for Budget Output	0	282,135

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	282,135
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salary,gratuity and pensionNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	272,097
221002 Workshops, Meetings and Seminars	7,549	6,990
221008 Information and Communication Technology Supplies.	5,000	1,500
221016 Systems Recurrent costs	36,035	2,960
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	1,409
273104 Pension	1,241,572	239,058
273105 Gratuity	309,654	0
352880 Salary Arrears Budgeting	16,517	0
352881 Pension and Gratuity Arrears Budgeting	596,849	0
Total for Budget Output	3,386,446	524,014
	Wage	1,165,589
	Non-Wage	2,220,857
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	1,249
221011 Printing, Stationery, Photocopying and Binding	8,485	2,200
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	915

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	7,050	2,210
223005 Electricity	7,000	1,658
223006 Water	3,000	100
227001 Travel inland	27,599	7,500
227004 Fuel, Lubricants and Oils	41,200	11,547
228002 Maintenance-Transport Equipment	15,400	4,106
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	31,483
Wage	0	0
Non-Wage	138,634	31,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	0
222001 Information and Communication Technology Services.	1,295	0
227001 Travel inland	1,995	129
Total for Budget Output	5,612	129
Wage	0	0
Non-Wage	5,612	129
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,418	1,060
Total for Budget Output	2,418	1,060
Wage	0	0
Non-Wage	2,418	1,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	150
227004 Fuel, Lubricants and Oils	848	845
Total for Budget Output	1,848	995
Wage	0	0
Non-Wage	1,848	995
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	903
263402 Transfer to Other Government Units	710,131	290,547
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	291,450
Wage	0	0
Non-Wage	463,331	202,466
GoU Dev	257,000	88,984
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,229	1,100
Total for Budget Output	6,229	1,100
Wage	0	0
Non-Wage	6,229	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	1,634,317
Wage	1,165,589	272,097
Non-Wage	2,838,928	1,272,406
GoU Dev	257,000	89,814
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation
SubProgramme: 01 Strengthening Accountability
Budget Output: 000024 Compliance and Enforcement Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,204
221009 Welfare and Entertainment	1,200	295
221011 Printing, Stationery, Photocopying and Binding	5,000	2,427
227001 Travel inland	10,320	2,430
227004 Fuel, Lubricants and Oils	4,867	720
Total for Budget Output	26,587	7,076
Wage	0	0
Non-Wage	26,587	7,076
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000014 Administrative and Support Services
N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	116
221011 Printing, Stationery, Photocopying and Binding	8,000	1,340
222001 Information and Communication Technology Services.	2,200	663
227001 Travel inland	23,893	12,921
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	13,600	4,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0
Total for Budget Output	58,250	20,200
Wage	0	0
Non-Wage	58,250	20,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	14,315
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	14,315
Wage	0	0
Non-Wage	47,693	14,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	4,942
227004 Fuel, Lubricants and Oils	7,300	429
Total for Budget Output	14,860	6,871
Wage	0	0
Non-Wage	14,860	6,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Internal Statutory Audits coordinatedNA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Revenue stakeholders sensitizedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	32,481
221011 Printing, Stationery, Photocopying and Binding	1,000	450
227001 Travel inland	13,517	3,460
227004 Fuel, Lubricants and Oils	10,000	2,008
Total for Budget Output	192,517	38,399
Wage	168,000	32,481

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,517	5,918
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	339,907	86,862
	Wage	168,000	32,481
	Non-Wage	171,907	54,380
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	2,080
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	2,830	0
Total for Budget Output	9,210	2,080
Wage	0	0
Non-Wage	9,210	2,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	0
221007 Books, Periodicals & Newspapers	1,248	592
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	832
221011 Printing, Stationery, Photocopying and Binding	2,000	321
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	1,000
227001 Travel inland	9,692	0
Total for Budget Output	60,200	2,745
Wage	0	0
Non-Wage	60,200	2,745

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	920
Total for Budget Output	8,200	920
Wage	0	0
Non-Wage	8,200	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	42,895
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	4,500	1,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,100	0
221010 Special Meals and Drinks	8,800	974
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	2,400	470
227001 Travel inland	13,495	2,790
227004 Fuel, Lubricants and Oils	98,400	22,369
228002 Maintenance-Transport Equipment	16,510	602
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	72,099
Wage	207,031	42,895
Non-Wage	173,805	29,204

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pension and gratuity paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	19,110
211107 Boards, Committees and Council Allowances	66,210	7,335
Total for Budget Output	66,210	26,445
Wage	0	0
Non-Wage	66,210	26,445
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480
211107 Boards, Committees and Council Allowances	46,230	7,705
Total for Budget Output	107,877	26,185
Wage	0	0
Non-Wage	107,877	26,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,240	0
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	5,274	0
Wage	0	0
Non-Wage	5,274	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,807	130,474
Wage	207,031	42,895
Non-Wage	430,776	87,579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Sheltered Fish handling slab constructed in Kammengo	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,360
221009 Welfare and Entertainment	0	2,076
221011 Printing, Stationery, Photocopying and Binding	0	3,096
222001 Information and Communication Technology Services.	0	3,228
223001 Property Management Expenses	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	14,566
227004 Fuel, Lubricants and Oils	0	19,952
228002 Maintenance-Transport Equipment	0	8,629
Total for Budget Output	0	61,906
Wage	0	0
Non-Wage	0	61,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

30 Field Demonstrations conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0
224003 Agricultural Supplies and Services	123,000	0
228004 Maintenance-Other Fixed Assets	1,500	1,416
Total for Budget Output	134,000	1,416
Wage	0	0
Non-Wage	134,000	1,416

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Cold Chain equipment procured (solar powered fridge, lab testing kits and reagents for pests and Diseases)

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	272,000
221008 Information and Communication Technology Supplies.	0	666
223001 Property Management Expenses	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	29,184	3,455
227004 Fuel, Lubricants and Oils	0	6,610
Total for Budget Output	1,135,984	282,731
Wage	1,106,800	272,000
Non-Wage	29,184	10,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,001
225202 Environment Impact Assessment for Capital Works	0	19,782
225203 Appraisal and Feasibility Studies for Capital Works	0	16,429
225204 Monitoring and Supervision of capital work	0	16,993
Total for Budget Output	0	54,205
Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	054,205
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,090
221011 Printing, Stationery, Photocopying and Binding	0	7,050
227001 Travel inland	0	9,860
Total for Budget Output	0	22,000
	Wage	0
	Non-Wage	022,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	0
Total for Budget Output	23,000	0
	Wage	0
	Non-Wage	023,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	4,811

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	25,000	4,811
	Wage	0	0
	Non-Wage	25,000	4,811
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

Commercial and model farmers supported with motorized spray pumps, soil testing kits, improved breeds, seeds and fodder cutting machines

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	25,000		0
	Total for Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		0
221009 Welfare and Entertainment	1,294		0
227001 Travel inland	21,466		0
	Total for Budget Output	26,760	0
	Wage	0	0
	Non-Wage	26,760	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	700
Total for Budget Output	9,850	700
Wage	0	0
Non-Wage	9,850	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,399	0
Total for Budget Output	8,399	0
Wage	0	0
Non-Wage	8,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,387,993	427,770
Wage	1,106,800	272,000
Non-Wage	281,193	101,565
GoU Dev	0	54,205
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	1,439,688
221009 Welfare and Entertainment	3,200	131
221011 Printing, Stationery, Photocopying and Binding	2,000	958
223005 Electricity	3,900	0
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	5,345
227004 Fuel, Lubricants and Oils	16,256	3,803
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	164,835
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	1,614,884
Wage	6,345,556	1,439,688
Non-Wage	1,599,596	175,196
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	76,392

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	305,566	76,392
	Wage	0	0
	Non-Wage	305,566	76,392
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision and monitoring conducted in all health facilities

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
225204 Monitoring and Supervision of capital work		700,000	57,741
228002 Maintenance-Transport Equipment		14,193	4,779
	Total for Budget Output	716,193	62,520
	Wage	0	0
	Non-Wage	16,193	4,779
	GoU Dev	0	0
	Ext Finance	700,000	57,741
	Total for Department	9,050,611	1,753,796
	Wage	6,345,556	1,439,688
	Non-Wage	1,921,355	256,367
	GoU Dev	83,701	0
	Ext Finance	700,000	57,741

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	29,632
225204 Monitoring and Supervision of capital work	18,229	8,383
312121 Non-Residential Buildings - Acquisition	190,000	1,497
312129 Other Buildings other than dwellings - Acquisition	156,346	0
Total for Budget Output	451,784	39,512
Wage	87,209	29,632
Non-Wage	0	0
GoU Dev	364,575	9,880
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

UPE Capitation transfers to Primary Schools made NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	1,718,269
227001 Travel inland	22,900	1,815
263308 Sector Conditional Grant (Non-Wage)	1,033,776	355,309
Total for Budget Output	8,217,211	2,075,393
Wage	7,160,536	1,718,269
Non-Wage	1,056,676	357,124
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000045 Support to Local Governments

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	161,873
Total for Budget Output	0	161,873
Wage	0	161,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	994,256	345,954
Total for Budget Output	994,256	345,954
Wage	0	0
Non-Wage	994,256	345,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

USE capitation transfers to beneficiary schools made NA

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring visits conducted to USE and non-USE schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	1,813,581
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	6,943,806	1,813,581
Wage	6,943,806	1,813,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Capitation transfers to Katonga Technical Institute made NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Tertiary education education services NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	141,452
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	652,890	141,452
Wage	652,890	141,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000022 Research and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	3,000
221011 Printing, Stationery, Photocopying and Binding	3,800	681
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,600	580
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	79,425
227004 Fuel, Lubricants and Oils	41,800	15,900
228002 Maintenance-Transport Equipment	11,948	0
Total for Budget Output	327,739	99,586
Wage	0	0
Non-Wage	327,739	99,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Education and inspection services NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000067 Expenditure Management

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	4,776,019
Wage	14,844,441	3,864,807
Non-Wage	2,534,987	901,332
GoU Dev	364,575	9,880
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

2.4 kms tarmaked Mbale- Bukakala road NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

12.2 Kms maintained under mechanical NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	29,325
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,210	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	7,200	1,123
223005 Electricity	2,000	0
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	8,996
227004 Fuel, Lubricants and Oils	737,825	31,726
228001 Maintenance-Buildings and Structures	105,000	0
228002 Maintenance-Transport Equipment	79,449	6,868
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	0
Total for Budget Output	1,603,427	78,238
Wage	135,819	29,325

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,467,608	48,913
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

10.kms maintained under routine mechanized, Supervision NA
of road works done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	63,407		26,797
227004 Fuel, Lubricants and Oils	407,256		45,218
228001 Maintenance-Buildings and Structures	429,337		63,338
228002 Maintenance-Transport Equipment	100,000		5,364
Total for Budget Output	1,000,000		140,717
Wage	0		0
Non-Wage	0		0
GoU Dev	1,000,000		140,717
Ext Finance	0		0
Total for Department	8,603,427		218,955
Wage	135,819		29,325
Non-Wage	1,467,608		48,913
GoU Dev	7,000,000		140,717
Ext Finance	0		0

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	19,733
221007 Books, Periodicals & Newspapers	640	480
221009 Welfare and Entertainment	2,222	400
221011 Printing, Stationery, Photocopying and Binding	1,200	899
222001 Information and Communication Technology Services.	500	300
223005 Electricity	900	675
223006 Water	3,000	2,250
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	750
225204 Monitoring and Supervision of capital work	42,806	12,485
227001 Travel inland	28,856	17,233
227004 Fuel, Lubricants and Oils	29,888	3,175
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	268,356
Total for Budget Output	719,019	326,736
Wage	76,669	19,733
Non-Wage	67,706	25,412
GoU Dev	574,644	281,591
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	719,019	326,736
Wage	76,669	19,733
Non-Wage	67,706	25,412
GoU Dev	574,644	281,591
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	8,592
Total for Budget Output	0	8,592
Wage	0	8,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

12 inspections to detect & deter illegal forest activities conducted

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225101 Consultancy Services	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	3,715
Total for Budget Output	13,088	3,715
	Wage	0
	Non-Wage	13,088
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	7,855	1,337
Total for Budget Output	7,855	1,337
Wage	0	0
Non-Wage	7,855	1,337
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	100	25
227001 Travel inland	4,509	1,695
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	7,859	2,220
Wage	0	0
Non-Wage	7,859	2,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	71,436
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,413	894
Total for Budget Output	190,842	72,530
Wage	183,209	71,436
Non-Wage	7,633	1,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,645	88,394
Wage	183,209	80,028
Non-Wage	36,436	8,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly mobilization of communities to participate in development programs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	31,280
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,300	790
224003 Agricultural Supplies and Services	9,648	0
227001 Travel inland	39,667	22,696
227004 Fuel, Lubricants and Oils	9,890	3,014
Total for Budget Output	193,945	58,330
Wage	131,000	31,280
Non-Wage	62,945	27,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,445	58,330
Wage	131,000	31,280
Non-Wage	63,445	27,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	120,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	150,000	12,171
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	12,171
Wage	0	0
Non-Wage	500,000	12,171
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	2,148
Total for Budget Output	20,000	2,148
Wage	0	0
Non-Wage	20,000	2,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 DTPC meetings held NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salary paid for 3 months NA

PIAP Output: 1801051103 Functional community information system at parish level.

District stakeholders Retreat organized NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Report prepared NA

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	4,250
225203 Appraisal and Feasibility Studies for Capital Works	9,000	790
225204 Monitoring and Supervision of capital work	16,997	7,046
227001 Travel inland	0	1,000
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	5,746
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	4,200
312229 Other ICT Equipment - Acquisition	15,000	13,583
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	6,513
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	43,128
Wage	0	0
Non-Wage	19,561	3,252
GoU Dev	263,122	39,877
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	18,825
221002 Workshops, Meetings and Seminars	48,300	12,300
221007 Books, Periodicals & Newspapers	960	720
221008 Information and Communication Technology Supplies.	1,500	760
221009 Welfare and Entertainment	2,560	1,939
221011 Printing, Stationery, Photocopying and Binding	9,700	1,150
222001 Information and Communication Technology Services.	8,400	5,363
227001 Travel inland	47,762	17,932
227004 Fuel, Lubricants and Oils	29,000	6,000
228002 Maintenance-Transport Equipment	6,500	5,242

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	70,232
Wage	82,200	18,825
Non-Wage	156,182	51,406
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0
312121 Non-Residential Buildings - Acquisition	42,095	0
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	127,678
Wage	82,200	18,825
Non-Wage	1,083,822	68,976
GoU Dev	441,090	39,877
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	10,600
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	700	280
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	1,965
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,194	0
Total for Budget Output	69,005	14,345
Wage	42,400	10,600
Non-Wage	26,605	3,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,105	14,345
Wage	42,400	10,600
Non-Wage	26,705	3,745

VOTE: 897 Mpigi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	1,376
221011 Printing, Stationery, Photocopying and Binding	3,114	1,505
222001 Information and Communication Technology Services.	3,412	643
227001 Travel inland	15,593	4,739
Total for Budget Output	30,634	8,263
Wage	0	0
Non-Wage	30,634	8,263
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	8,020
227004 Fuel, Lubricants and Oils	15,219	3,565
Total for Budget Output	48,819	11,585
Wage	33,600	8,020
Non-Wage	15,219	3,565
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	19,848
Wage	33,600	8,020
Non-Wage	47,061	11,828
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	0	830
Total for Budget Output	0	830
Wage	0	0
Non-Wage	0	0
GoU Dev	0	830
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	0	1,052,927
Total for Budget Output	0	1,052,927
Wage	0	0
Non-Wage	0	1,052,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	587,984
Total for Budget Output	0	587,984
Wage	0	0
Non-Wage	0	587,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salary,gratuity and pension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	817,088
221002 Workshops, Meetings and Seminars	7,549	6,990
221008 Information and Communication Technology Supplies.	5,000	3,701
221016 Systems Recurrent costs	36,035	20,262
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	4,237
273104 Pension	1,241,572	1,119,194
273105 Gratuity	309,654	309,654
352880 Salary Arrears Budgeting	16,517	16,517
352881 Pension and Gratuity Arrears Budgeting	596,849	422,259
Total for Budget Output	3,386,446	2,719,903
Wage	1,165,589	817,088
Non-Wage	2,220,857	1,902,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	1,795
221011 Printing, Stationery, Photocopying and Binding	8,485	3,852
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	1,103
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	1,400
223004 Guard and Security services	7,050	4,174
223005 Electricity	7,000	5,658
223006 Water	3,000	2,400
227001 Travel inland	27,599	22,796
227004 Fuel, Lubricants and Oils	41,200	36,799
228002 Maintenance-Transport Equipment	15,400	9,381
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	90,357
Wage	0	0
Non-Wage	138,634	90,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	300
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	822	400
222001 Information and Communication Technology Services.	1,295	805
227001 Travel inland	1,995	879
Total for Budget Output	5,612	2,634
Wage	0	0
Non-Wage	5,612	2,634
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,418	1,860
Total for Budget Output	2,418	1,860
Wage	0	0
Non-Wage	2,418	1,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	236
227004 Fuel, Lubricants and Oils	848	845
Total for Budget Output	1,848	1,081
Wage	0	0
Non-Wage	1,848	1,081
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	5,279
263402 Transfer to Other Government Units	710,131	887,652
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	892,931
Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	463,331	714,963
	GoU Dev	257,000	177,968
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,229		4,820
Total for Budget Output	6,229		4,820
Wage	0		0
Non-Wage	6,229		4,820
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,261,517		5,355,325
Wage	1,165,589		817,088
Non-Wage	2,838,928		4,359,439
GoU Dev	257,000		178,798
Ext Finance	0		0

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,204
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,000	3,927
227001 Travel inland	10,320	3,230
227004 Fuel, Lubricants and Oils	4,867	3,650
Total for Budget Output	26,587	12,311
Wage	0	0
Non-Wage	26,587	12,311
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	416
221011 Printing, Stationery, Photocopying and Binding	8,000	3,465
222001 Information and Communication Technology Services.	2,200	1,701
227001 Travel inland	23,893	18,936
227004 Fuel, Lubricants and Oils	5,000	3,000
228002 Maintenance-Transport Equipment	13,600	10,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0
Total for Budget Output	58,250	38,489
Wage	0	0
Non-Wage	58,250	38,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	35,316
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	35,316
Wage	0	0
Non-Wage	47,693	35,316

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	5,699
227004 Fuel, Lubricants and Oils	7,300	1,288
Total for Budget Output	14,860	8,486
Wage	0	0
Non-Wage	14,860	8,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Internal Statutory Audits coordinated

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Revenue stakeholders sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	97,141
221011 Printing, Stationery, Photocopying and Binding	1,000	745
227001 Travel inland	13,517	4,891
227004 Fuel, Lubricants and Oils	10,000	8,578
Total for Budget Output	192,517	111,355
Wage	168,000	97,141
Non-Wage	24,517	14,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	205,959
Wage	168,000	97,141
Non-Wage	171,907	108,817
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	2,080
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	2,830	140
Total for Budget Output	9,210	2,220
Wage	0	0
Non-Wage	9,210	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	3,910
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	5,136
221007 Books, Periodicals & Newspapers	1,248	592
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	2,542
221011 Printing, Stationery, Photocopying and Binding	2,000	321
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	0

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	1,000
227001 Travel inland	9,692	2,855
Total for Budget Output	60,200	16,356
Wage	0	0
Non-Wage	60,200	16,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	1,220
Total for Budget Output	8,200	1,220
Wage	0	0
Non-Wage	8,200	1,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	124,235
221002 Workshops, Meetings and Seminars	10,000	1,487

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,500	1,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,100	640
221010 Special Meals and Drinks	8,800	1,964
221011 Printing, Stationery, Photocopying and Binding	5,000	2,390
222001 Information and Communication Technology Services.	2,400	750
227001 Travel inland	13,495	6,214
227004 Fuel, Lubricants and Oils	98,400	73,158
228002 Maintenance-Transport Equipment	16,510	9,962
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	221,800
Wage	207,031	124,235
Non-Wage	173,805	97,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	57,330
211107 Boards, Committees and Council Allowances	66,210	40,440
Total for Budget Output	66,210	97,770
Wage	0	0
Non-Wage	66,210	97,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	36,960
211107 Boards, Committees and Council Allowances	46,230	23,115
Total for Budget Output	107,877	60,075
Wage	0	0
Non-Wage	107,877	60,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,240	670
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	5,274	670
Wage	0	0
Non-Wage	5,274	670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,807	400,110
Wage	207,031	124,235
Non-Wage	430,776	275,875

VOTE: 897 Mpigi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Sheltered Fish handling slab constructed in Kammengo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,850
221009 Welfare and Entertainment	0	7,803
221011 Printing, Stationery, Photocopying and Binding	0	5,564
222001 Information and Communication Technology Services.	0	4,788
223001 Property Management Expenses	0	800
224003 Agricultural Supplies and Services	0	4,455
227001 Travel inland	0	27,385
227004 Fuel, Lubricants and Oils	0	48,142
228002 Maintenance-Transport Equipment	0	16,048
Total for Budget Output	0	126,836
Wage	0	0
Non-Wage	0	122,381
GoU Dev	0	4,455
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

30 Field Demonstrations conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	123,000	16,881
228004 Maintenance-Other Fixed Assets	1,500	1,416
Total for Budget Output	134,000	18,297
Wage	0	0
Non-Wage	134,000	18,297
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Construction of a pit latrine at Nakaziba Landing site

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	815,400
221008 Information and Communication Technology Supplies.	0	966
223001 Property Management Expenses	0	400
224003 Agricultural Supplies and Services	0	580
227001 Travel inland	29,184	4,215
227004 Fuel, Lubricants and Oils	0	8,303
Total for Budget Output	1,135,984	829,864
Wage	1,106,800	815,400
Non-Wage	29,184	14,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,001
225202 Environment Impact Assessment for Capital Works	0	32,832
225203 Appraisal and Feasibility Studies for Capital Works	0	20,779
225204 Monitoring and Supervision of capital work	0	20,992
Total for Budget Output	0	75,604
Wage	0	0
Non-Wage	0	0
GoU Dev	0	75,604
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	7,960
227001 Travel inland	0	11,330
Total for Budget Output	0	26,250
Wage	0	0
Non-Wage	0	26,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	4,811
Total for Budget Output	25,000	4,811
Wage	0	0
Non-Wage	25,000	4,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

Commercial and model farmers supported with motorized spray pumps, soil testing kits, improved breeds, seeds and fodder cutting machines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
Total for Budget Output	25,000	0
Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		0
221009 Welfare and Entertainment	1,294		0
227001 Travel inland	21,466		1,260
Total for Budget Output	26,760		1,260
Wage	0		0
Non-Wage	26,760		1,260
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	883		0
221011 Printing, Stationery, Photocopying and Binding	8,967		700
Total for Budget Output	9,850		700
Wage	0		0
Non-Wage	9,850		700
GoU Dev	0		0

VOTE: 897

Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,399	0
Total for Budget Output	8,399	0
Wage	0	0
Non-Wage	8,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,387,993	1,083,621
Wage	1,106,800	815,400
Non-Wage	281,193	188,162
GoU Dev	0	80,059
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	4,334,377
221009 Welfare and Entertainment	3,200	520
221011 Printing, Stationery, Photocopying and Binding	2,000	958
223005 Electricity	3,900	0
223006 Water	500	375
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	11,577
227004 Fuel, Lubricants and Oils	16,256	11,739
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	494,504
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	4,854,050
Wage	6,345,556	4,334,377
Non-Wage	1,599,596	519,673
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	229,175
Total for Budget Output	305,566	229,175
Wage	0	0
Non-Wage	305,566	229,175
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision and monitoring
conducted in all health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	900
225204 Monitoring and Supervision of capital work	700,000	87,185
228002 Maintenance-Transport Equipment	14,193	10,131
Total for Budget Output	716,193	98,217
Wage	0	0
Non-Wage	16,193	11,031
GoU Dev	0	0
Ext Finance	700,000	87,185
Total for Department	9,050,611	5,181,441
Wage	6,345,556	4,334,377
Non-Wage	1,921,355	759,879
GoU Dev	83,701	0
Ext Finance	700,000	87,185

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	77,342
225204 Monitoring and Supervision of capital work	18,229	11,338
312121 Non-Residential Buildings - Acquisition	190,000	1,497
312129 Other Buildings other than dwellings - Acquisition	156,346	0
Total for Budget Output	451,784	90,177
Wage	87,209	77,342
Non-Wage	0	0
GoU Dev	364,575	12,835
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

UPE Capitation transfers to Primary Schools made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	5,120,605
227001 Travel inland	22,900	5,815
263308 Sector Conditional Grant (Non-Wage)	1,033,776	699,901
Total for Budget Output	8,217,211	5,826,321
Wage	7,160,536	5,120,605
Non-Wage	1,056,676	705,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000045 Support to Local Governments		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	161,873
Total for Budget Output	0	161,873
Wage	0	161,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	994,256	677,372

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	994,256	677,372
Wage	0	0
Non-Wage	994,256	677,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

USE capitation transfers to beneficiary schools made

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring visits conducted to USE and non-USE schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	5,811,334
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	6,943,806	5,811,334
Wage	6,943,806	5,811,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Capitation transfers to Katonga Technical Institute made

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	437,948

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	652,890	437,948
Wage	652,890	437,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000022 Research and Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	3,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,477
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,600	580
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	89,125
227004 Fuel, Lubricants and Oils	41,800	25,600
228002 Maintenance-Transport Equipment	11,948	2,987
Total for Budget Output	327,739	122,769

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	327,739122,769
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	00
227001 Travel inland	00
228002 Maintenance-Transport Equipment	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000067 Expenditure Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00
Total for Department	17,744,00313,278,569
Wage	14,844,44111,609,103

VOTE: 897 Mpigi District

Quarter 3

Non-Wage	2,534,987	1,656,632
GoU Dev	364,575	12,835
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

2.4 kms tarmaked Mbale- Bukakala road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

12.2 Kms maintained under mechanical

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	90,848
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,210	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	7,200	2,123
223005 Electricity	2,000	2,000
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	27,406
227004 Fuel, Lubricants and Oils	737,825	35,728

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	105,000	0
228002 Maintenance-Transport Equipment	79,449	7,572
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	158,383
Total for Budget Output	1,603,427	324,260
Wage	135,819	90,848
Non-Wage	1,467,608	233,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

10.kms maintained under routine mechanized, Supervision
of road works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	63,407	26,797
227004 Fuel, Lubricants and Oils	407,256	203,499
228001 Maintenance-Buildings and Structures	429,337	210,360
228002 Maintenance-Transport Equipment	100,000	50,000
Total for Budget Output	1,000,000	490,656
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	490,656
Ext Finance	0	0
Total for Department	8,603,427	814,915
Wage	135,819	90,848
Non-Wage	1,467,608	233,412
GoU Dev	7,000,000	490,656
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	56,327
221007 Books, Periodicals & Newspapers	640	480
221009 Welfare and Entertainment	2,222	955
221011 Printing, Stationery, Photocopying and Binding	1,200	899
222001 Information and Communication Technology Services.	500	375
223005 Electricity	900	675
223006 Water	3,000	2,250
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	2,784
225204 Monitoring and Supervision of capital work	42,806	22,235
227001 Travel inland	28,856	17,233
227004 Fuel, Lubricants and Oils	29,888	17,515
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	544,356
Total for Budget Output	719,019	666,084
Wage	76,669	56,327
Non-Wage	67,706	40,382
GoU Dev	574,644	569,375
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,019	666,084
Wage	76,669	56,327
Non-Wage	67,706	40,382
GoU Dev	574,644	569,375
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	8,592
Total for Budget Output	0	8,592
Wage	0	8,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

12 inspections to detect & deter illegal forest activities
conducted

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	3,715
Total for Budget Output	13,088	3,715
Wage	0	0
Non-Wage	13,088	3,715
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	7,855	3,214
Total for Budget Output	7,855	3,214
Wage	0	0
Non-Wage	7,855	3,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	100	50
227001 Travel inland	4,509	2,820
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	7,859	3,870
Wage	0	0
Non-Wage	7,859	3,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	182,565
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	800	460
227001 Travel inland	5,413	1,188
Total for Budget Output	190,842	184,213
Wage	183,209	182,565
Non-Wage	7,633	1,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,645	203,604
Wage	183,209	191,157

VOTE: 897 Mpigi District

Quarter 3

Non-Wage	36,436	12,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly mobilization of communities to participate in
development programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	92,163
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,300	790
224003 Agricultural Supplies and Services	9,648	3,015
227001 Travel inland	39,667	25,169
227004 Fuel, Lubricants and Oils	9,890	3,764
Total for Budget Output	193,945	125,451
Wage	131,000	92,163
Non-Wage	62,945	33,288
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	194,445	125,451
Wage	131,000	92,163
Non-Wage	63,445	33,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	120,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	150,000	12,171
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	12,171
Wage	0	0
Non-Wage	500,000	12,171
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	11,024
Total for Budget Output	20,000	11,024
Wage	0	0
Non-Wage	20,000	11,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,993
Total for Budget Output	4,000	3,993
Wage	0	0
Non-Wage	4,000	3,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 DTPC meetings held

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salary paid for 3 months

PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Supervision of PDMIS and parish data collection
done, Annual District Population Action Plan Developed

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

A Quarterly PBS performance progress reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	6,001
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,951
225204 Monitoring and Supervision of capital work	16,997	13,805
227001 Travel inland	0	1,000
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	5,746
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	7,400
312229 Other ICT Equipment - Acquisition	15,000	14,999
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	6,513
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	62,415
Wage	0	0
Non-Wage	19,561	10,542
GoU Dev	263,122	51,873
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	56,476
221002 Workshops, Meetings and Seminars	48,300	19,819
221007 Books, Periodicals & Newspapers	960	720
221008 Information and Communication Technology Supplies.	1,500	1,040
221009 Welfare and Entertainment	2,560	2,026
221011 Printing, Stationery, Photocopying and Binding	9,700	4,842
222001 Information and Communication Technology Services.	8,400	6,299
227001 Travel inland	47,762	41,730
227004 Fuel, Lubricants and Oils	29,000	22,975
228002 Maintenance-Transport Equipment	6,500	5,917
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	161,843
Wage	82,200	56,476
Non-Wage	156,182	105,367
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0
312121 Non-Residential Buildings - Acquisition	42,095	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	251,447
Wage	82,200	56,476
Non-Wage	1,083,822	143,098
GoU Dev	441,090	51,873
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	31,800
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	700	280
221011 Printing, Stationery, Photocopying and Binding	1,700	460
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	2,335
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	1,194	0
Total for Budget Output	69,005	40,375
Wage	42,400	31,800
Non-Wage	26,605	8,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,10540,375
	Wage	42,40031,800
	Non-Wage	26,7058,575
	GoU Dev	00
	Ext Finance	00

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	2,906
221011 Printing, Stationery, Photocopying and Binding	3,114	2,257
222001 Information and Communication Technology Services.	3,412	1,243
227001 Travel inland	15,593	9,787
Total for Budget Output	30,634	16,194
Wage	0	0
Non-Wage	30,634	16,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	24,060
227004 Fuel, Lubricants and Oils	15,219	6,678
Total for Budget Output	48,819	30,738
Wage	33,600	24,060
Non-Wage	15,219	6,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	46,932
Wage	33,600	24,060
Non-Wage	47,061	22,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	20	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems (IFMS PRS TMIS and NIS)	Number	1	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	9	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 02 Security			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060514 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	24	Field verification visits conducted by I G PAC

VOTE: 897

Mpigi District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	56	Quarterly meeting for extension staff held

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	1	Tree multiplication at Production Office maintained

Service Area: 30 Agricultural Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	8	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	102	

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	

Budget Output: 120007 Support Services

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	Conducted monitoring and data collection field visits

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	84	Monitored Special Needs Education

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	1	Inspection of katonga Technical Institute done

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	110	Capitation grant for USE school transferred

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	150	Swamp Raising done on Muvanea Swamp in Kituntu

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Launched construction works for Nakirehe piped water

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	District CDMIS in place and operational	160 Sub divisions done and 19 Building Plans approved

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number		

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	Quarterly statistical Data collection done

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,580	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,997	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		7,309	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,877	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P/s	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,522	0
NSUMBA COU P.S.	NSUMBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSAMA P.S.	SSAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,894	0
KYAGALANYI P.S.	KYAGALANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,729	0
Ggoli Boys P/S	Ggoli Boys P/S	Programme Conditional Grant - Non Wage Recurrent		7,511	0
St. Damiano Makumbi	St. Damiano Makumbi	Programme Conditional Grant - Non Wage Recurrent		6,637	0
GGUNDA P.S.	GGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,651	0
MBUTE P.S.	MBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
MAGEJJO P.S.	MAGEJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,577	0
St Luke Kyanja P/s	St Luke Kyanja P/s	Programme Conditional Grant - Non Wage Recurrent		8,019	0
NSUMBA C.S	NSUMBA C.S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Kikunyu P/s	Kikunyu P/s	Programme Conditional Grant - Non Wage Recurrent		4,471	0
Musa P/s	Musa P/s	Programme Conditional Grant - Non Wage Recurrent		9,564	0
ST. MARY S MASAKA P.S.	ST. MARY S MASAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,054	0
KATABA P.S.	KATABA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,805	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA UMEA P.S.	KABIRA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,338	0
ST. ANNES GGOLI GIRLS P.S.	ST. ANNES GGOLI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KANYIKE C/S P.S.	KANYIKE C/S P.S.	Programme Conditional Grant - Non Wage Recurrent		12,098	0
TABIRO P.S.	TABIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,976	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Programme Conditional Grant - Non Wage Recurrent		148,244	0
KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Programme Conditional Grant - Non Wage Recurrent		139,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Buyiga SS	District Discretionary Equalisation Development Grant		55,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,815	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		29,334	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,682	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BULUNDA	ST. FRANCIS BULUNDA	Programme Conditional Grant - Non Wage Recurrent		7,024	0
BULUNDA	BULUNDA	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KAWUMBA P.S.	KAWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,614	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units/Retention	Kawumba	District Discretionary Equalisation Development Grant		5,746	0
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,281	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,304	0
Nabyewanga Health Centre II	Nabyewanga Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi	Programme Conditional Grant - Non Wage Recurrent		305,566	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOTA P.S.	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,457	0
LUBANDA P.S.	LUBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,409	0
NABYEWANGA MUSLIM SCHOOL	NABYEWANGA MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KANKOBE P.S.	KANKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,367	0
BUKIBIRA P.S.	BUKIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,005	0
St. Jude Kitokolo	St. Jude Kitokolo	Programme Conditional Grant - Non Wage Recurrent		13,087	0
St. Matia Mulumba Nindye P/s	St. Matia Mulumba Nindye P/s	Programme Conditional Grant - Non Wage Recurrent		10,650	0
MUGGE P.S.	MUGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		5,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Kibumbiro Health Centre II	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,665	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUUKO C.S. P.S.	BUJUUKO C.S. P.S.	Programme Conditional Grant - Non Wage Recurrent		24,265	0
BUYALA COU P.S	BUYALA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
NDIBULUNGI P.S.	NDIBULUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,643	0
KATUULO P.S	KATUULO P.S	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUJUUKO UMEA P.S.	BUJUUKO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,780	0
NKAMBO P.S.	NKAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Kibumbiro P.S.	Kibumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		7,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St.Henry Kissamula	St.Henry Kissamula	Programme Conditional Grant - Non Wage Recurrent		4,146	0
MAWUGULU P.S.	MAWUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,880	0
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		14,910	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		7,239	0
EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Programme Conditional Grant - Non Wage Recurrent		8,703	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236792 Kiringente Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDO P.S.	KIKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,083	0
GALATIYA COU P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Ssekiwunga P/s	Ssekiwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NAKIREBE P.S.	NAKIREBE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,961	0
MABUYE-KATENDE P.S.	MABUYE-KATENDE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
WAMATOVU UMEA P.S	WAMATOVU UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		8,726	0
Katende P/S	Katende P/S	Programme Conditional Grant - Non Wage Recurrent		31,364	0
SEKAZZA MEMORIAL P.S.	SEKAZZA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		8,843	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		178,660	0
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		325,186	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		19,189	0
Bukasa Health Centre II	Bukasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kituntu Health Centre III	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIGI P.S.	KITIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,344	0
MBUULE P.S. C/S	MBUULE P.S. C/S	Programme Conditional Grant - Non Wage Recurrent		7,193	0
Luwunga P/s	Luwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,222	0
KASOZI NOOR ISLAMIC P/S	KASOZI NOOR ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		8,649	0
KITUNTU UMEA	KITUNTU UMEA	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KITAKYUUSA P.S.	KITAKYUUSA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
MASIKO P.S.	MASIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236793 Kituntu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSANJA UMEA	NSANJA UMEA	Programme Conditional Grant - Non Wage Recurrent		10,045	0
NKASI P.S.	NKASI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,847	0
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kafumu Health Centre II	Kafumu Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Bumoozi Health Centre II	Bumoozi Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		87,030	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		78,300	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,452	0
St Luke Kkongge Health Centre III	St Luke Kkongge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		3,410	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,573	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL P.S.	KIBUUKA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,212	0
BESSANIA P.S.	BESSANIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,505	0
BULAMU P.S.	BULAMU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,996	0
MPIGI UMEA P.S.	MPIGI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,905	0
TIRIBOGO P.S	TIRIBOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,431	0
ST. CHARLES LWANGA MUDUUMA	ST. CHARLES LWANGA MUDUUMA	Programme Conditional Grant - Non Wage Recurrent		7,637	0
ST. KIZITO MPIGI P.S.	ST. KIZITO MPIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,113	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Programme Conditional Grant - Non Wage Recurrent		152,052	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		1,285,000	0
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		2,265,655	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	Other Transfers from Central Government Results Based Financing (RBF)		885,885	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		51,225	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mpigi	Programme Conditional Grant - Development		24,106	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,420,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,240,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		16,458	0
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpigi	Transitional Conditional Grant - Development		190,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mpigi	Programme Conditional Grant - Development		156,346	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwaweba P/s	Lwaweba P/s	Programme Conditional Grant - Non Wage Recurrent		14,767	0
KKONGE MIXED P.S.	KKONGE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,636	0
NKOZI DEM P.S.	NKOZI DEM P.S.	Programme Conditional Grant - Non Wage Recurrent		15,425	0
SANGO P.S.	SANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
BUWERE	BUWERE	Programme Conditional Grant - Non Wage Recurrent		6,036	0
ST. JOSEPH NTAMBI	ST. JOSEPH NTAMBI	Programme Conditional Grant - Non Wage Recurrent		4,233	0
St.Kizito Ggolo P/s	St.Kizito Ggolo P/s	Programme Conditional Grant - Non Wage Recurrent		9,164	0
ST. KIZITO KAYABWE P.S.	ST. KIZITO KAYABWE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,606	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAMA MODERN P.S.	BUWAMA MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,046	0
St.Andrew Konkoma	St.Andrew Konkoma	Programme Conditional Grant - Non Wage Recurrent		9,178	0
MPAMBIRE UMEA P.S	MPAMBIRE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		10,310	0
JJEZA DAY AND BOARDING P.S	JJEZA DAY AND BOARDING P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	ST. BRUNO SSERUNKUMA MMEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
ST. MARY S JJANYA P.S.	ST. MARY S JJANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,641	0
BUWUNGU	BUWUNGU	Programme Conditional Grant - Non Wage Recurrent		14,619	0
BUWANDA P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,004	0
BUSESE P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,800	0
MAGGYA P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,938	0
BUJJO COU P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,664	0
LWANGA P.S.	LWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,028	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA COU	KABIRA COU	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NAMABO P.S.	NAMABO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,307	0
NAKIBANGA P.S.	NAKIBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,106	0
ST. MICHEAL BUME P.S	ST. MICHEAL BUME P.S	Programme Conditional Grant - Non Wage Recurrent		8,027	0
ST. MARYS BUNJAKO P.S.	ST. MARYS BUNJAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,129	0
MANYOGASEKA P.S.	MANYOGASEKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,186	0
GGOLO PROGRESSIVE ISLAMIC P.S	GGOLO PROGRESSIVE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		12,651	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,623	0
SENE P.S.	SENE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,643	0
KIGWANYA P.S.	KIGWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,047	0
LUVUMBULA P.S.	LUVUMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,942	0
LUSUNSA P.S.	LUSUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,060	0
St Thereza Mitala Maria	St Thereza Mitala Maria	Programme Conditional Grant - Non Wage Recurrent		14,798	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUMU P.S	KAFUMU P.S	Programme Conditional Grant - Non Wage Recurrent		6,434	0
EQUATOR PARENTS P.S.	EQUATOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,278	0
NABUSANKE P.S.	NABUSANKE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,604	0
ST. BALIKUDEMBE PREP. BUYIWA	ST. BALIKUDEMBE PREP. BUYIWA	Programme Conditional Grant - Non Wage Recurrent		15,154	0
JJALAMBA	JJALAMBA	Programme Conditional Grant - Non Wage Recurrent		8,129	0
Buyijja Kabira P/s	Buyijja Kabira P/s	Programme Conditional Grant - Non Wage Recurrent		10,594	0
Buyiga P/S	Buyiga P/S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
NALUMANSI P.S.	NALUMANSI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
St. Mugagga Nkozi Boys P/s	St. Mugagga Nkozi Boys P/s	Programme Conditional Grant - Non Wage Recurrent		12,165	0
BUGAYI EDUCATION	BUGAYI EDUCATION	Programme Conditional Grant - Non Wage Recurrent		9,112	0
St. Charles Lwanga Kibanga	St. Charles Lwanga Kibanga	Programme Conditional Grant - Non Wage Recurrent		7,897	0
NSEKE P.S.	NSEKE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,787	0
Nkozi Nusurat P/s	Nkozi Nusurat P/s	Programme Conditional Grant - Non Wage Recurrent		6,651	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Programme Conditional Grant - Non Wage Recurrent		150,640	0
BULAMU SEC.SCH.	BULAMU SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		113,120	0
BUYIGA SEED SS	BUYIGA SEED SS	Programme Conditional Grant - Non Wage Recurrent		24,100	0
ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Programme Conditional Grant - Non Wage Recurrent		71,400	0
ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Programme Conditional Grant - Non Wage Recurrent		195,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Katonga Technical	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		5,000,000	0
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		534,242	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		79,449	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLG & Town councils	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		298,747	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Mpigi	Programme Conditional Grant - Development		30,000	0
Travel Inland - Allowances	Mpigi	Programme Conditional Grant - Development		33,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Programme Conditional Grant - Development		367,256	0
Fuel, Oils and Lubricants - Fuel Facilitation	Mpigi	Programme Conditional Grant - Development		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mpigi	Programme Conditional Grant - Development		247,075	0
Building and Facility Maintenance - Landscape Projects	Mpigi	Programme Conditional Grant - Development		182,262	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Mpigi	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	Programme Conditional Grant - Development		9,926	0
Feasibility Studies or Screening of Projects - Appraisal	Each	Programme Conditional Grant - Development		18,066	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		29,630	0
Monitoring and Supervision of capital work	Each	Programme Conditional Grant - Development		36,132	0

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Mpigi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		19,851	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Each	District Discretionary Equalisation Development Grant		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	District Discretionary Equalisation Development Grant		16,452	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	District Discretionary Equalisation Development Grant	0	8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	District Discretionary Equalisation Development Grant		18,994	0
Item: 263303 District Discretionary Development Equalization Grant					
Car washing machine under community mobilization and mind-set change youth project	Mpigi	District Discretionary Equalisation Development Grant		6,000	0
Procurement of a mukene processing machine/unit	Mpigi	District Discretionary Equalisation Development Grant		24,000	0
Formulation of nutrition action plan including facilitation	Mpigi	District Discretionary Equalisation Development Grant	0	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Rent	Mpigi District	District Discretionary Equalisation Development Grant		78,154	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	District Discretionary Equalisation Development Grant		7,400	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Job creation	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mpigi	District Discretionary Equalisation Development Grant		17,200	0
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	Mpigi	District Discretionary Equalisation Development Grant		9,500	0
Item: 352899 Other Domestic Arrears Budgeting					
Other Domestic Arrears Budgeting	Mpigi	District Discretionary Equalisation Development Grant		15,600	0