
Vote:540 Mpigi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mpigi District

Date: 26/08/2019

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

Vote:540 Mpigi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,217,796	275,669	23%
Discretionary Government Transfers	2,390,367	622,932	26%
Conditional Government Transfers	19,580,872	4,932,940	25%
Other Government Transfers	1,092,007	331,585	30%
Donor Funding	560,340	0	0%
Total Revenues shares	24,841,381	6,163,126	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	69,978	12,357	5,454,714	18%	7795%	44143%
Internal Audit	73,768	15,453	15,453	21%	21%	100%
Administration	4,202,949	926,445	915,120	22%	22%	99%
Finance	445,876	58,289	58,289	13%	13%	100%
Statutory Bodies	876,039	173,842	172,822	20%	20%	99%
Production and Marketing	629,641	121,729	106,403	19%	17%	87%
Health	3,628,096	813,401	635,064	22%	18%	78%
Education	12,060,631	3,164,625	3,052,012	26%	25%	96%
Roads and Engineering	985,873	154,475	98,993	16%	10%	64%
Water	550,809	170,461	9,905	31%	2%	6%
Natural Resources	220,110	17,707	17,707	8%	8%	100%
Community Based Services	1,097,612	256,008	211,765	23%	19%	83%
Grand Total	24,841,381	5,884,793	10,748,248	24%	43%	183%
<i>Wage</i>	<i>13,416,523</i>	<i>3,354,131</i>	<i>8,792,513</i>	<i>25%</i>	<i>66%</i>	<i>262%</i>
<i>Non-Wage Reccurent</i>	<i>8,301,891</i>	<i>1,909,737</i>	<i>1,789,643</i>	<i>23%</i>	<i>22%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,562,627</i>	<i>620,926</i>	<i>166,092</i>	<i>24%</i>	<i>6%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>560,340</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the period July- September 2017, Mpigi District received Shs 6,163,126,253/= out of Shs. 5,821,256,848/= expected representing performance of 106%. Revenue sources included Central government transfers, other government transfers and local. There was over performance in all the three revenue sources;

Justification;

Central Government transfers; The District realized 100% of the revenue for salary arrears, Education salaries were Shs 168,467,542/= above expected revenue for the Quarter. The District also realized above expected revenue in Education, Water, DDEG, Health Transitional Development Grant and District unconditional Grant Non-wage.

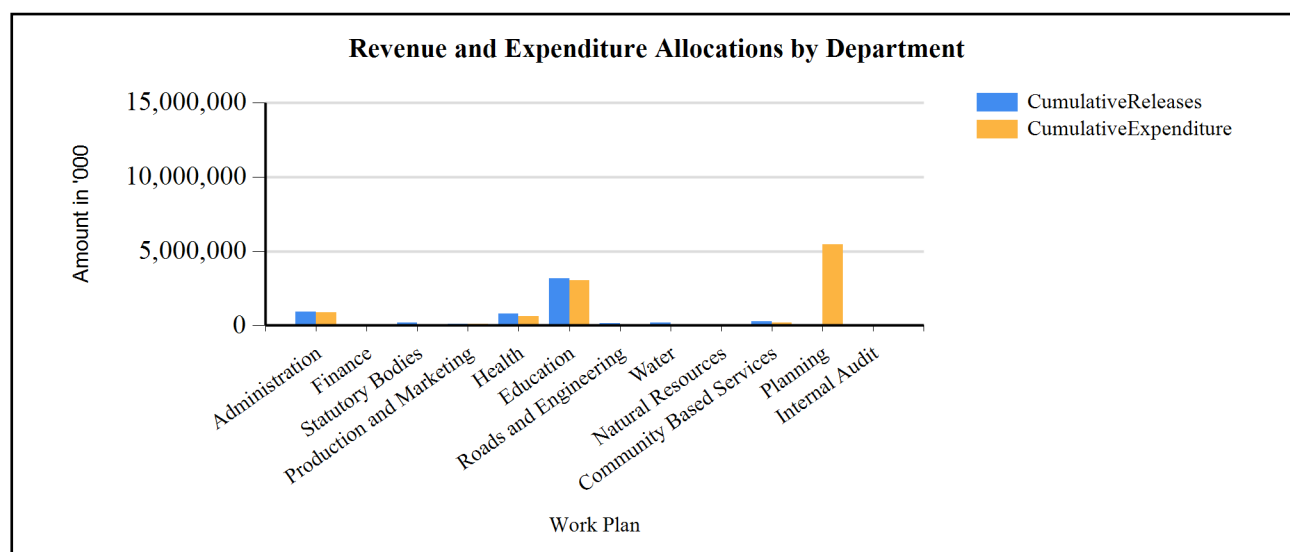
Other Government Transfers; The District realized Shs. 107,823,321/= as over performance. Revenue from MoGLSD under YLP and revenue and Uganda Road Fund was captured as other government transfers, leading to the over performance above the expected revenue.

The District registered local revenue of Shs 16,928,120/= over the expected as compensation from UNRA for district land affected by roads works along Mpigi -Karoni Road.

Expenditure was Shs 5,294,229,417/= out of Shs 5,884,793,253/= representing an absorption rate of 90% as per revenue realized. Expenditure was on payment of staff salaries, disbursement PHC to health units and capitation to beneficiary schools, routine maintenance of roads and support supervision field visits.

There was unspent balance of Shs 590,563,836/= and these were funds for development caused by delays to start contract execution, wage with account issues.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,217,796	275,669	23 %
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2a.Discretionary Government Transfers	2,390,367	622,932	26 %
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2b.Conditional Government Transfers	19,580,872	4,932,940	25 %
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2c. Other Government Transfers	1,092,007	331,585	30 %
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3. Donor Funding	560,340	0	0 %
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Total Revenues shares	24,841,381	6,163,126	25 %

Cumulative Performance for Locally Raised Revenues

During Quarter one FY 2017/2018, Mpigi district received Ugx. 275,669,376/= out of Shs 258,741,256/= expected in the Quarter, representing a 106.5% performance of the planned locally raised Revenue. The main source of Local revenue was Application fees, Land fees, Business Licenses and Local Service tax.

The Justification for over performance was revenue received from UNRA as compensation for district land and perimeter fence taken up by the road project for Mpigi-Kanoni road.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Mpigi District realized Shs.331, 584,972= out of Shs.223, 761,651= expected in the Quarter under review representing a performance of 148%. The best performing revenue source was Youth Livelihood Programme followed by Uganda Road Fund. The justification for over performance was a result of funds for Youth Livelihood Programme for FY 2016/2017 that were received in the 1st Quarter FY 2017/2018 and funds from Uganda Road Fund that that were not part of the release from Treasury and they have been captured as other government transfers.

Cumulative Performance for Donor Funding

In the Quarter under review, Mpigi District did not realize revenue expected from donors. Changes introduced by MoFPED were not communicated on time to harmonize with implementing partners funding modalities. However some activities implemented were off budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	590,299	99,563	17 %	147,575	99,563	67 %
District Commercial Services	39,342	6,840	17 %	9,835	6,840	70 %
Sub- Total	629,641	106,403	17 %	157,410	106,403	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,756	98,493	11 %	223,189	98,493	44 %
District Engineering Services	93,117	500	1 %	23,279	500	2 %
Sub- Total	985,873	98,993	10 %	246,468	98,993	40 %
Sector: Education						
Pre-Primary and Primary Education	7,561,264	1,821,435	24 %	1,890,316	1,821,435	96 %
Secondary Education	3,974,775	1,104,995	28 %	993,694	1,104,995	111 %
Skills Development	340,695	98,093	29 %	85,174	98,093	115 %
Education & Sports Management and Inspection	181,896	27,489	15 %	45,474	27,489	60 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,060,631	3,052,012	25 %	3,015,158	3,052,012	101 %
Sector: Health						
Primary Healthcare	2,550,395	599,023	23 %	637,599	599,023	94 %
District Hospital Services	602,628	25,657	4 %	150,657	25,657	17 %
Health Management and Supervision	475,073	10,384	2 %	118,768	10,384	9 %
Sub- Total	3,628,096	635,064	18 %	907,024	635,064	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	541,789	9,905	2 %	135,447	9,905	7 %
Urban Water Supply and Sanitation	9,020	0	0 %	2,255	0	0 %
Natural Resources Management	220,110	17,707	8 %	55,028	17,707	32 %
Sub- Total	770,919	27,612	4 %	192,730	27,612	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,097,613	211,765	19 %	274,403	211,765	77 %
Sub- Total	1,097,613	211,765	19 %	274,403	211,765	77 %
Sector: Public Sector Management						
District and Urban Administration	4,192,149	915,120	22 %	1,050,737	915,120	87 %
Local Statutory Bodies	876,039	172,822	20 %	219,010	172,822	79 %
Local Government Planning Services	69,978	5,454,714	7795 %	17,494	5,454,714	31180 %
Sub- Total	5,138,166	6,542,656	127 %	1,287,241	6,542,656	508 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,876	58,289	13 %	111,469	58,289	52 %
Internal Audit Services	73,768	15,453	21 %	18,442	15,453	84 %

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	<i>Sub- Total</i>	<i>519,643</i>	<i>73,742</i>	<i>14 %</i>	<i>129,911</i>	<i>73,742</i>	<i>57 %</i>
Grand Total		24,830,581	10,748,248	43 %	6,210,345	10,748,248	173 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,027,559	923,767	23%	1,006,890	923,767	92%
District Unconditional Grant (Non-Wage)	221,822	13,188	6%	55,455	13,188	24%
District Unconditional Grant (Wage)	308,204	133,609	43%	77,051	133,609	173%
General Public Service Pension Arrears (Budgeting)	434,347	0	0%	108,587	0	0%
Gratuity for Local Governments	456,763	114,191	25%	114,191	114,191	100%
Locally Raised Revenues	70,552	12,000	17%	17,638	12,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	239,585	46,106	19%	59,896	46,106	77%
Multi-Sectoral Transfers to LLGs_Wage	68,298	16,210	24%	17,074	16,210	95%
Pension for Local Governments	2,186,033	546,508	25%	546,508	546,508	100%
Salary arrears (Budgeting)	41,955	41,955	100%	10,489	41,955	400%
Development Revenues	175,389	2,678	2%	43,847	2,678	6%
District Discretionary Development Equalization Grant	27,619	0	0%	6,905	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	9,532	0	0%	2,383	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,238	2,678	7%	9,559	2,678	28%
Total Revenues shares	4,202,949	926,445	22%	1,050,737	926,445	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,501	149,819	40%	94,125	149,819	159%
Non Wage	3,651,058	764,908	21%	912,764	764,908	84%
Development Expenditure						
Domestic Development	75,389	393	1%	18,847	393	2%
Donor Development	100,000	0	0%	25,000	0	0%

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Total Expenditure	4,202,949	915,120	22%	1,050,737	915,120	87%
C: Unspent Balances						
Recurrent Balances		9,040	1%			
Wage		0				
Non Wage		9,040				
Development Balances		2,285	85%			
Domestic Development		2,285				
Donor Development		0				
Total Unspent		11,325	1%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July – September 2017, Administration realized Shs 926,445,482/= for both recurrent and development revenue, representing a performance of 23% as per budgeted revenue. Revenue sources included District unconditional grant wage and non-wage, pension and gratuity and District discretionary development grant and locally raised revenue.

Expenditure was Shs. 915,120,431/= and this done on payment of pension, staff salaries and conducting field monitoring and support supervision visits.

The department had a balance of shs.11,325,051/= and was for ongoing field activities and uncleared pension claims

Reasons for unspent balances on the bank account

The department had unspent balance of shs. 11,325,051/= for uncleared pension claims and ongoing field activities.

Highlights of physical performance by end of the quarter

The department was able to achieve that performance due to availability of funds from the Central Government and the District Council. The following were achieved;

Staff salaries and pension paid for three months

Field monitoring and support supervision visits conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	444,676	58,289	13%	111,169	58,289	52%
District Unconditional Grant (Non-Wage)	86,941	10,094	12%	21,735	10,094	46%
District Unconditional Grant (Wage)	138,359	20,593	15%	34,590	20,593	60%
Locally Raised Revenues	24,616	2,858	12%	6,154	2,858	46%
Multi-Sectoral Transfers to LLGs_NonWage	170,824	17,985	11%	42,706	17,985	42%
Multi-Sectoral Transfers to LLGs_Wage	23,935	6,759	28%	5,984	6,759	113%
Development Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
Total Revenues shares	445,876	58,289	13%	111,469	58,289	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,294	27,351	16%	41,824	27,351	65%
Non Wage	277,381	30,937	11%	69,345	30,937	45%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,876	58,289	13%	111,469	58,289	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review July - September 2017, Finance department realized Shs.58,288,644/= for recurrent activities. Revenue sources included; district unconditional non- wage and District Unconditional wage. The department was able to spend all funds realized

Reasons for unspent balances on the bank account

The department did not have any unspent balances

Highlights of physical performance by end of the quarter

Annual Final Accounts for FY 2016/2017 prepared and submitted to AoG and AG

Monthly Financial Reports prepared

Revenue mobilization visits conducted. The department was able achieve those out puts due availability of funds for both wage and non wage and locally raised revenue

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	876,039	173,842	20%	219,010	173,842	79%
District Unconditional Grant (Non-Wage)	114,977	25,503	22%	28,744	25,503	89%
District Unconditional Grant (Wage)	192,613	40,947	21%	48,153	40,947	85%
Locally Raised Revenues	144,532	3,357	2%	36,133	3,357	9%
Multi-Sectoral Transfers to LLGs_NonWage	423,917	104,034	25%	105,979	104,034	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	876,039	173,842	20%	219,010	173,842	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,613	39,927	21%	48,153	39,927	83%
Non Wage	683,426	132,894	19%	170,856	132,894	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	876,039	172,822	20%	219,010	172,822	79%
C: Unspent Balances						
Recurrent Balances						
		1,020	1%			
Wage		1,020				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,020	1%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review July-September 2017, Council and Statutory Boards realized revenue of Shs 173,841,633/= out of Shs 876,039,100/= representing a performance of 20%. Revenue sources included District Unconditional Grant Non- wage, Unconditional wage and locally raised revenue. The best performing revenue source was multisectoral transfers, followed by unconditional wage while low performance was observed on local revenue.

Expenditure was Shs. 172,822,000/= out of Shs 173,841,633/= representing an absorption rate of 99%. Expenditure was mainly used on facilitating Council, Executive and standing committees at District and LLG level, payment of staff and political leaders salaries, retainer, advertising tenders and operations of the District Service Commission.

The department had a balance of Shs. 1,020,000/= and these were funds still being processed on the system.

Reasons for unspent balances on the bank account

The departments had Shs.1020,000/= unspent balance and these funds on the system being processed.

Highlights of physical performance by end of the quarter

The department was able to achieve that performance due to availability of funds from Central Government and locally raised revenue. Achievements;

One council session held and Executive facilitated

Two standing committees held

Three DPAC meetings held

Commissioning of completed projects for FY 2016/2017 done

Councils, Executive and standing committees at LLG level facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	499,468	110,319	22%	124,867	110,319	88%
District Unconditional Grant (Non-Wage)	10,800	2,700	25%	2,700	2,700	100%
District Unconditional Grant (Wage)	68,551	8,568	12%	17,138	8,568	50%
Locally Raised Revenues	9,000	1,000	11%	2,250	1,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	34,734	3,955	11%	8,684	3,955	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,552	10,138	25%	10,138	10,138	100%
Sector Conditional Grant (Wage)	335,830	83,958	25%	83,958	83,958	100%
Development Revenues	130,173	11,410	9%	32,543	11,410	35%
District Discretionary Development Equalization Grant	18,196	0	0%	4,549	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,755	0	0%	439	0	0%
Other Transfers from Central Government	75,990	0	0%	18,998	0	0%
Sector Development Grant	34,231	11,410	33%	8,558	11,410	133%
Total Revenues shares	629,641	121,729	19%	157,410	121,729	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	404,382	92,526	23%	101,095	92,526	92%
Non Wage	95,086	13,877	15%	23,772	13,877	58%
Development Expenditure						
Domestic Development	130,173	0	0%	32,543	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	629,641	106,403	17%	157,410	106,403	68%
C: Unspent Balances						
Recurrent Balances		3,916	4%			

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Wage	0		
Non Wage	3,916		
Development Balances	11,410	100%	
Domestic Development	11,410		
Donor Development	0		
Total Unspent	15,326	13%	

Summary of Workplan Revenues and Expenditure by Source

During the period July to September 2017, the Department realized Shs. 28,797,520 out of the expected Shs. 376,663,915 e following revenue resources.

- (1) Local Revenue: Shs 1,000,000 against 16,245,00 reflecting 6.2%
- (2) Un Conditional: 2,700,000 out of Shs. 10,080,000 reflecting 25%.
- (3) PMG: 21,548,397 reflecting 28%.
- (4) LVEMP II: None out of 17,500,000 reflecting 0%.

Reasons for unspent balances on the bank account

- Development activities not implemented since their implementation need lump sum funds.
- Local revenue resources received rather late.
- Funds for Vehicle repairs were pending LPO approval.

Highlights of physical performance by end of the quarter

- Staff appraisal for FY 16/17 and target setting for all Departmental staff for FY 2017/2018.
- One Departmental staff meetings and three sector heads meetings held for priority setting and planning.
- Farmer selection, verification of Technology inputs under OWC,
- Input distribution under OWC as follows: 11,095Kg Maize seed (Longe 7H), 21,070Kg NABE 17 Bean Seed, 30,000 budded seedlings 17,000 mango seedlings, 10,000 banana plant lets, 24,347 passion seedlings, 113 bags of ginger seed, 1,030,000 coffee seedlings.
- Verification of input dealers and 25 coffee nurseries.
- Twenty support supervision visits to LLGs and mentoring carried out in priority enterprise management and .disease/pest control.
- Twelve animal check points conducted at Lungala and Bujuuko
- Site selection & Distribution of ATAAS Technology inputs to 21 farmers groups/ demo sites.
- 5243 Heads of Cattle vaccinated against FMD in Buwama, Kituntu & Mpigi TC.
- Two catch assessment surveys and 3 fish farmers platforms initiated.
- Training needs assessment and recommendation of staff for various capacity enhancement training.
- Assessment on army worm prevalence in all LLGs conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,616,721	646,735	25%	654,180	646,735	99%
District Unconditional Grant (Non-Wage)	5,400	750	14%	1,350	750	56%
Locally Raised Revenues	862	0	0%	215	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,821	10,575	15%	17,205	10,575	61%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	342,546	85,637	25%	85,637	85,637	100%
Sector Conditional Grant (Wage)	2,199,093	549,773	25%	549,773	549,773	100%
Development Revenues	1,011,375	166,667	16%	252,844	166,667	66%
District Discretionary Development Equalization Grant	23,704	0	0%	5,926	0	0%
External Financing	460,340	0	0%	115,085	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,332	0	0%	6,833	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	3,628,096	813,401	22%	907,024	813,401	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,199,093	549,773	25%	549,773	549,773	100%
Non Wage	417,628	85,291	20%	104,407	85,291	82%
Development Expenditure						
Domestic Development	551,036	0	0%	137,759	0	0%
Donor Development	460,340	0	0%	115,085	0	0%
Total Expenditure	3,628,096	635,064	18%	907,024	635,064	70%
C: Unspent Balances						
Recurrent Balances		11,670	2%			

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Wage	0		
Non Wage	11,670		
Development Balances	166,667	100%	
Domestic Development	166,667		
Donor Development	0		
Total Unspent	178,337	22%	

Summary of Workplan Revenues and Expenditure by Source

In the period July - September 2017, Health department realised Shs. 813,401,464/= out of Shs. 2,616,721,304/= budgeted for both development and recurrent revenue representing a 31.1% budget performance. The best performing revenue source was sector conditional grant wage at 21%, followed by Transitional grant development, unconditional grant non-wage and low performance was observed for donor revenue at only 0%. The department did not realize revenue from district development equalization grant, other government transfers and local revenue. Expenditure was Shs. 621,293,005/= representing an absorption rate of 76.4% according to realised funds and that was mainly done on payment of staff salaries and remittances to Health unit in form of PHC non-wage for health sector service delivery.

Reasons for unspent balances on the bank account

The department had a balance of Shs 166,666,667/= and these were funds planned for upgrade of Mpigi Health HCIV to Hospital status, Shs. 23,441,791/= funds for technical support supervision.

Highlights of physical performance by end of the quarter

Salaries for 235 health workers in Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC.

Remittances to Health unit in form of PHC non-wage for health sector service delivery.

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,744,968	3,085,252	26%	2,936,242	3,085,252	105%
District Unconditional Grant (Non-Wage)	13,800	0	0%	3,450	0	0%
District Unconditional Grant (Wage)	93,332	17,562	19%	23,333	17,562	75%
Locally Raised Revenues	15,799	500	3%	3,950	500	13%
Multi-Sectoral Transfers to LLGs_NonWage	14,050	1,100	8%	3,512	1,100	31%
Other Transfers from Central Government	17,500	0	0%	4,375	0	0%
Sector Conditional Grant (Non-Wage)	2,021,611	673,870	33%	505,403	673,870	133%
Sector Conditional Grant (Wage)	9,568,877	2,392,219	25%	2,392,219	2,392,219	100%
Development Revenues	315,663	79,373	25%	78,916	79,373	101%
District Discretionary Development Equalization Grant	4,365	0	0%	1,091	0	0%
Locally Raised Revenues	7,701	0	0%	1,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,478	0	0%	16,369	0	0%
Sector Development Grant	238,119	79,373	33%	59,530	79,373	133%
Total Revenues shares	12,060,631	3,164,625	26%	3,015,158	3,164,625	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,662,208	2,406,827	25%	2,415,552	2,406,827	100%
Non Wage	2,082,759	645,186	31%	520,690	645,186	124%
Development Expenditure						
Domestic Development	315,663	0	0%	78,916	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,060,631	3,052,012	25%	3,015,158	3,052,012	101%
C: Unspent Balances						
Recurrent Balances		33,239	1%			
Wage		2,955				

Vote:540 Mpigi District**Quarter1**

Non Wage	30,285		
Development Balances	79,373	100%	
Domestic Development	79,373		
Donor Development	0		
Total Unspent	112,612	4%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2017 Education and Sports department realized Shs 3,164,624,659/= of Shs 12,060,630,505/= budgeted for both recurrent and development revenue, representing a performance of 26.2%. Revenue sources comprised of second conditional grant wage, Sector development grant, sector conditional grant non-wage, district unconditional grant non-wage and district unconditional grant wage. The best performing revenue sources was sector conditional grant wage at 25% followed by sector conditional grant non-wage at 5.7% as per the budget. Low performance was observed on sector development grant, while no revenue had been realized from local revenue and other government transfers.

Expenditure; The department spent Shs 3,050,912,230/= out of shs 3,164,624,659/= representing a 97% absorption rate as per funds realized. Expenditure was made on payment of teachers' salaries, conducting school inspection visits and remittance of capitation grant to beneficiary schools.

Reasons for unspent balances on the bank account

The unspent balance of Shs 109,657,796/=, due to delays in award of contracts.

I

Highlights of physical performance by end of the quarter

The department was able to achieve that performance due to releases from central government

Expenditure was made on payment of teachers' salaries, conducting school inspection visits and remittance of capitation grant to beneficiary schools.

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,074	154,475	18%	219,518	154,475	70%
District Unconditional Grant (Non-Wage)	2,400	445	19%	600	445	74%
District Unconditional Grant (Wage)	53,734	14,663	27%	13,433	14,663	109%
Locally Raised Revenues	10,200	500	5%	2,550	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	37,399	44,866	120%	9,350	44,866	480%
Multi-Sectoral Transfers to LLGs_Wage	22,972	5,290	23%	5,743	5,290	92%
Other Transfers from Central Government	124,517	88,711	71%	31,129	88,711	285%
Sector Conditional Grant (Non-Wage)	626,852	0	0%	156,713	0	0%
Development Revenues	107,799	0	0%	26,950	0	0%
District Discretionary Development Equalization Grant	14,250	0	0%	3,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,549	0	0%	23,387	0	0%
Total Revenues shares	985,873	154,475	16%	246,468	154,475	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,706	19,953	23%	21,676	19,953	92%
Non Wage	791,368	79,040	10%	197,842	79,040	40%
Development Expenditure						
Domestic Development	107,799	0	0%	26,950	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	985,873	98,993	10%	246,468	98,993	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		55,482				

Vote:540 Mpigi District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	55,482	36%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July-September 2017, Roads sector realized revenue of Shs 154,474,785/= out of Shs 878,073,570/= representing a performance of 18%. Revenue sources included other government transfers (URF), District Unconditional Grant Non- wage, Unconditional wage and locally raised revenue. The best performing revenue source was other government transfers, followed by unconditional wage while low performance was observed on local revenue.

Expenditure was Shs. 97,258,000/= out of Shs 154,475,000/= received, representing an absorption rate of 63% as per revenue realized. Expenditure was mainly used for maintenance of roads both mechanical and routine manual for both district and urban roads and payment staff salaries.

The department had a balance of Shs. 55,482,100/= and these were funds for ongoing road works for both district and urban roads.

However, there was late release of funds from Uganda Road Fund. Capturing these funds and aligning them to planned activities was a challenge.

Reasons for unspent balances on the bank account

The department had a balance of Shs.55, 482,100/= and these were funds for ongoing urban and district road works.

Highlights of physical performance by end of the quarter

Vote:540 Mpigi District**Quarter1**

The department was able to achieve that performance due to availability of funds from Central Government and the district council. The following was achieved;

Staff salaries for three months paid

Routine manual done on 42.8kms and 21.6kms mechanized (Nakirebe- Sekiwunga-Naziri, Nkozi-Nabusanke and Kyansonzi - Muyira)

Mechanized maintenance done on 5.6 kms along Bujjo - Busomba

Labour Based Routine manual done on 8.8kms along Lungala- Nabunya and District head Quarters - Katonga

Supervision of road works done

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,357	15,560	21%	18,589	15,560	84%
District Unconditional Grant (Non-Wage)	2,400	0	0%	600	0	0%
District Unconditional Grant (Wage)	23,716	6,613	28%	5,929	6,613	112%
Locally Raised Revenues	4,000	142	4%	1,000	142	14%
Multi-Sectoral Transfers to LLGs_NonWage	9,020	0	0%	2,255	0	0%
Sector Conditional Grant (Non-Wage)	35,221	8,805	25%	8,805	8,805	100%
Development Revenues	476,452	154,901	33%	119,113	154,901	130%
District Discretionary Development Equalization Grant	11,749	0	0%	2,937	0	0%
Sector Development Grant	444,065	148,022	33%	111,016	148,022	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	550,809	170,461	31%	137,702	170,461	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,716	6,613	28%	5,929	6,613	112%
Non Wage	50,641	3,292	7%	12,660	3,292	26%
Development Expenditure						
Domestic Development	476,452	0	0%	119,113	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,809	9,905	2%	137,702	9,905	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,655				
Development Balances						
Domestic Development		154,901				

Vote:540 Mpigi District**Quarter1**

Donor Development	0		
Total Unspent	160,556	94%	

Summary of Workplan Revenues and Expenditure by Source

In the period July- September 2017, Water sector realized Shs 170,461,383/= out of Shs. 550,808,594/= expected in Quarter I representing a revenue realization rate of 31%. Revenue sources included Sector conditional grant development, sector conditional grant non-wage, district unconditional grant wage and non-wage and locally raised revenue. The best performing revenue sources were sector conditional grant development and sector conditional grant non-wage.

Expenditure was Shs. 9,904,987/= out of Shs 170,461,383/= realized representing a burn rate of 6% as funds received. Expenditure was mainly done on payment of staff salaries and, commissioning of completed water sources and conducting water quality tests

There was a balance of shs 160,556,396/= caused by delays to award contracts for water source construction and extension of piped water systems.

Reasons for unspent balances on the bank account

The sector had a balance of Shs 160,556,396/= and these were funds for planned activities that had not been awarded.

Highlights of physical performance by end of the quarter

The sector was only able to achieve that performance despite availability of funds due to delays to sign contracts for water source construction and piped water extensions. The following was achieved

Staff salaries paid for three months

Water quality tests done on completed water sources

Commissioning of projects completed projects for FY 2016/2017

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,882	17,707	9%	48,471	17,707	37%
District Unconditional Grant (Non-Wage)	13,400	0	0%	3,350	0	0%
District Unconditional Grant (Wage)	110,827	9,680	9%	27,707	9,680	35%
Locally Raised Revenues	23,733	500	2%	5,933	500	8%
Multi-Sectoral Transfers to LLGs_NonWage	28,820	2,560	9%	7,205	2,560	36%
Multi-Sectoral Transfers to LLGs_Wage	11,356	3,530	31%	2,839	3,530	124%
Sector Conditional Grant (Non-Wage)	5,746	1,437	25%	1,437	1,437	100%
Development Revenues	26,228	0	0%	6,557	0	0%
District Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,228	0	0%	1,807	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Total Revenues shares	220,110	17,707	8%	55,028	17,707	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,183	13,211	11%	30,546	13,211	43%
Non Wage	71,699	4,497	6%	17,925	4,497	25%
Development Expenditure						
Domestic Development	26,228	0	0%	6,557	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,110	17,707	8%	55,028	17,707	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:540 Mpigi District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2017 Natural Resources department realized Shs.17, 707, 050/= out of Shs 193,882,209/= budgeted for both recurrent and development revenue, representing a performance of 9.1%. Revenue sources comprised of local revenue, unconditional grant non-wage and unconditional grant wage.

Expenditure; the department spent all funds realised during the quarter.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid
 -Departmental vehicle maintained
 -Quarterly supervision report prepared
 Motor vehicle serviced and repaired
 - One Monitoring and Evaluation visits done on LVEMP Activities
 1 LVEMP Review meeting held

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,525	50,112	23%	54,881	50,112	91%
District Unconditional Grant (Non-Wage)	6,800	250	4%	1,700	250	15%
District Unconditional Grant (Wage)	103,759	26,313	25%	25,940	26,313	101%
Locally Raised Revenues	6,250	464	7%	1,563	464	30%
Multi-Sectoral Transfers to LLGs_NonWage	44,625	8,555	19%	11,156	8,555	77%
Multi-Sectoral Transfers to LLGs_Wage	9,699	2,432	25%	2,425	2,432	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,391	12,098	25%	12,098	12,098	100%
Development Revenues	878,088	205,896	23%	219,522	205,896	94%
District Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,088	0	0%	4,272	0	0%
Other Transfers from Central Government	858,000	205,896	24%	214,500	205,896	96%
Total Revenues shares	1,097,612	256,008	23%	274,403	256,008	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,759	28,745	28%	25,940	28,745	111%
Non Wage	115,766	17,321	15%	28,942	17,321	60%
Development Expenditure						
Domestic Development	878,088	165,698	19%	219,522	165,698	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,097,613	211,765	19%	274,403	211,765	77%
C: Unspent Balances						
Recurrent Balances		4,045	8%			
Wage		0				

Vote:540 Mpigi District**Quarter1**

Non Wage	4,045		
Development Balances	40,198	20%	
Domestic Development	40,198		
Donor Development	0		
Total Unspent	44,243	17%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2017, Community Based Services department realized Shs 256, 008,219/= of Shs 1,097,612,480/= budgeted for both recurrent and development revenue, representing a performance of 23%. Revenue sources comprised of local revenue, other government transfers, sector conditional grant non-wage, district unconditional grant non-wage and unconditional grant wage. The best performing revenue sources was GoU Development (other government transfers (YLP and UWEP)) at 18.2%. Low performance was observed on unconditional non- wage and wage. There was no revenue received from local revenue and discretionary development equalization grant.

Expenditure; The department spent Shs 211,675,135/= out of shs 1,097,612,480/= representing a 19.3% absorption rate as per the budgeted expenditure and a burn rate of 83% according to funds realized. Expenditure was made on payment of staff salaries, support supervision of FAL activities and funding on enterprise under special grant.

The Department had a balance of Shs. 44,243,193/=

Reasons for unspent balances on the bank account

The department had unspent balance of Shs 44,243,193/= for 4 YLP groups which were still missing on the IFMS supplier list and funds under special grant whose proposals were still under vetting

Highlights of physical performance by end of the quarter

The department was able to achieve that performance due to availability of funds from Central Government and district revenue.

The following was achieved

17 Youth Livelihood Programme (YLP) beneficiary Groups were funded

14 Parish level planning meetings held in 7 LLGs

1 Enterprise funded under Special Grant

36 FAL classes supervised

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,978	12,357	18%	17,494	12,357	71%
District Unconditional Grant (Non-Wage)	11,736	1,409	12%	2,934	1,409	48%
District Unconditional Grant (Wage)	42,892	5,448	13%	10,723	5,448	51%
Locally Raised Revenues	15,350	5,500	36%	3,838	5,500	143%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,978	12,357	18%	17,494	12,357	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,892	5,447,805	12,701%	10,723	5,447,805	50,805%
Non Wage	27,086	6,909	26%	6,772	6,909	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,978	5,454,714	7,795%	17,494	5,454,714	31,180%
C: Unspent Balances						
Recurrent Balances		-5,442,357	-44,043%			
Wage		-5,442,357				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-5,442,357	-44,043%			

Vote:540 Mpigi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the period July - September 2017, Planning Unit realized Shs 12,356,805= out of shs 69,977,875= budgeted for recurrent revenue, representing a 17.7 % realization rate below the anticipated target of 25%.

The best performing revenue sources were; unconditional wage at 8.5% while local revenue and unconditional non-wage were at 7.9%as per the approved budget.

Expenditure was shs 12,356,805/= out of shs 69,977,875/= representing an 17.7 % absorption rate according to the budget and a burn rate 100% in line with funds received.

Reasons for unspent balances on the bank account

The department had no unspent balances.

Highlights of physical performance by end of the quarter

4th Quarter Performance Progress Report prepared

Approved Contract Form B prepared

DDDEG Annual Workplan FY 2017/2018 prepared

Three DTPC meetings held

Vote:540 Mpigi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,168	15,453	21%	18,292	15,453	84%
District Unconditional Grant (Non-Wage)	11,910	2,007	17%	2,978	2,007	67%
District Unconditional Grant (Wage)	33,715	8,429	25%	8,429	8,429	100%
Locally Raised Revenues	9,000	1,250	14%	2,250	1,250	56%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	2,233	19%	2,945	2,233	76%
Multi-Sectoral Transfers to LLGs_Wage	6,762	1,534	23%	1,691	1,534	91%
Development Revenues	600	0	0%	150	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Total Revenues shares	73,768	15,453	21%	18,442	15,453	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,477	9,963	25%	10,119	9,963	98%
Non Wage	32,691	5,490	17%	8,173	5,490	67%
Development Expenditure						
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,768	15,453	21%	18,442	15,453	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:540 Mpigi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July - September 2017, Internal Audit department realized Shs 15,434,425/= out of Shs 73,167,681 /= representing a realization rate of 21%. Revenue sources included; District unconditional wage, District unconditional non-wage locally raised and multi sectoral transfers. The best performing revenue source was district unconditional grant wage while low performance was realized from local revenue.

All funds realized were spent and expenditure was mainly done on payment of staff salaries, conducting field verification visits and Audit visits to 4 Sub Counties.

There was no balance

Reasons for unspent balances on the bank account

There was no un spent balance

Highlights of physical performance by end of the quarter

The Department was able to realize that performance due to funds available from Central Government and locally raised by the district. The department prepared 4th Quarterly statutory Internal Audit report for all Departments and carried out field verification of all projects executed for the quarter

Vote:540 Mpigi District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:540 Mpigi District

Quarter1

Vote:540 Mpigi District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds for the department					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>308,204</i>	<i>133,609</i>	<i>43 %</i>	<i>133,609</i>
<i>Non-Wage Reccurent:</i>	<i>3,400,673</i>	<i>727,843</i>	<i>21 %</i>	<i>727,843</i>
<i>GoU Dev:</i>	<i>37,152</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,846,028</i>	<i>861,451</i>	<i>22.4 %</i>	<i>861,451</i>

Vote:540 Mpigi District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not realized as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not realized by the sector as planned					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized by the sector as planned in the Quarter under review					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	138,359	20,593	15 %		20,593
<i>Non-Wage Reccurent:</i>	111,557	12,953	12 %		12,953
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,916	33,545	13.4 %		33,545

Vote:540 Mpigi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to finance planned activities and delayed induction of political leaders affect performance					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of staff is now based on clearance from public service commission and no clearance was sought in the quarter , hence no advert.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District had no functional Land Board to handle these planned activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee operating on Quorum level , Council ought to approval additional members to hae a fully constituted committee					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>192,613</i>	<i>39,927</i>	<i>21 %</i>	<i>39,927</i>
<i>Non-Wage Reccurent:</i>	<i>259,509</i>	<i>28,860</i>	<i>11 %</i>	<i>28,860</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>452,122</i>	<i>68,788</i>	<i>15.2 %</i>	<i>68,788</i>

Vote:540 Mpigi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding to effectively deliver the departmental mandate - Untimely release of funds to effectively cover the planned activities. - Unreliable rainfall patterns especially in Mawokota South Constituency thus affecting crop performance 					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding to effectively cover the planned activities under the sector mandate. - Un timely release of funds. - High disease and pest incidences. - Inconsistent rain fall especially in Mawokota South thus affecting crop performance. 					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Poor coordination with Fisheries Enforcement unit of the UPDF in fishing regulation enforcement. - Inadequate facilitation/ low funding to effectively deliver the sector mandate. - Untimely funds release. 					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding to effectively cover sector planned activities/ mandate. - Untimely release of funds to cover planned activities. - Increase in tsetse front 					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funding to effectively cover activities sector mandate. - Insufficient funds for supply of vaccines for animal disease vaccination. - Poor storage of vaccine because of power cuts. - Poor animal restraint structure. 					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> Ignorance of the business community about trade license administration There is no detailed updated district business register Delayed release of funds Informal business operators are ignorant about formalization process 					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> No formal information on the prices of commodities in Mpigi to enable proper market analysis 					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> Negative Attitude towards cooperatives especially by farmers Poor record keeping Non involvement of youth into cooperatives and this does not guarantee continuity of the strong cooperative movement High illiteracy levels among the cooperators especially the executive committee members 					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Non maintenance of pay roll records by many industrial establishments
Lack of district incentives to industrial establishments

<i>Total For Production and Marketing : Wage Rect:</i>	<i>404,382</i>	<i>92,526</i>	<i>23 %</i>	<i>92,526</i>
<i>Non-Wage Reccurent:</i>	<i>60,352</i>	<i>9,922</i>	<i>16 %</i>	<i>9,922</i>
<i>GoU Dev:</i>	<i>128,418</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,151</i>	<i>102,448</i>	<i>17.3 %</i>	<i>102,448</i>

Vote:540 Mpigi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expected Funds were received.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for surveillance and treatment of NTDs during the quarter.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccine stock out Break down of old fridges					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A lot of support from the new HIV partner, MJAP, there has been roll out of new guidelines in HIV and TB management.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No planned Activity					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:540 Mpigi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
<i>Total For Health : Wage Rect:</i>	<i>2,324,751</i>	<i>549,773</i>	<i>24 %</i>		<i>549,773</i>
<i>Non-Wage Reccurent:</i>	<i>348,807</i>	<i>85,291</i>	<i>24 %</i>		<i>85,291</i>
<i>GoU Dev:</i>	<i>523,704</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>460,340</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,657,602</i>	<i>635,064</i>	<i>17.4 %</i>		<i>635,064</i>

Vote:540 Mpigi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Locally Raised Revenue to fund education activities					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Locally Raised Revenue to fund education activities

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Locally Raised Revenue to fund education activities

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Locally Raised Revenue to fund education activities

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The planned activities were not fully funded, which limited implementation during the quarter.

<i>Total For Education : Wage Rect:</i>	<i>9,662,208</i>	<i>2,406,827</i>	<i>25 %</i>	<i>2,406,827</i>
<i>Non-Wage Reccurent:</i>	<i>2,068,710</i>	<i>644,086</i>	<i>31 %</i>	<i>644,086</i>
<i>GoU Dev:</i>	<i>250,185</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,981,103</i>	<i>3,050,912</i>	<i>25.5 %</i>	<i>3,050,912</i>

Vote:540 Mpigi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized as planned					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not realized as planned					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities planned were affected by spillovers from last FY					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:540 Mpigi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>53,734</i>	<i>14,663</i>	<i>27 %</i>		<i>14,663</i>
<i>Non-Wage Reccurent:</i>	<i>763,969</i>	<i>34,460</i>	<i>5 %</i>		<i>34,460</i>
<i>GoU Dev:</i>	<i>14,250</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>831,953</i>	<i>49,123</i>	<i>5.9 %</i>		<i>49,123</i>

Vote:540 Mpigi District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release of funds under the Recurrent non wage were inadequate to implement 1st quarter activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund release under recurrent non wage					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release of funds under non wage recurrent was inadequate.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	23,716	6,613	28 %		6,613
<i>Non-Wage Reccurent:</i>	41,621	3,292	8 %		3,292
<i>GoU Dev:</i>	476,452	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,789	9,905	1.8 %		9,905

Vote:540 Mpigi District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of LVEMPII fund by MoWE Inadequate funding					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transportation of forest products at odd hours.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as per the work plan .					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not implemented					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not implemented					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Under staffing.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>110,827</i>	<i>9,680</i>	<i>9 %</i>	<i>9,680</i>
<i>Non-Wage Reccurent:</i>	<i>42,879</i>	<i>1,937</i>	<i>5 %</i>	<i>1,937</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,706</i>	<i>11,617</i>	<i>6.7 %</i>	<i>11,617</i>

Vote:540 Mpigi District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Funds were realized as planned					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Proposals that were submitted via the District Union for Disabilities had big gaps and had to be redone.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised funds					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance:		Delays in transferring funds from the Group Project Account Enforcing Recovery			
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
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Reasons for over/under performance:					
Output : 108112 Work based inspections					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
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Reasons for over/under performance:					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		94,059	26,313	28 %	26,313

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<i>Non-Wage Reccurrent:</i>	<i>71,141</i>	<i>9,516</i>	<i>13 %</i>	<i>9,516</i>
<i>GoU Dev:</i>	<i>861,000</i>	<i>165,698</i>	<i>19 %</i>	<i>165,698</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,200</i>	<i>201,528</i>	<i>19.6 %</i>	<i>201,528</i>

Vote:540 Mpigi District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Locally raised revenue to fund planning department activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised revenue to fund planning unit undertakings					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised revenue to fund planning unit undertakings					
Output : 138307 Management Information Systems					
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Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>42,892</i>	<i>5,447,805</i>	<i>12701 %</i>	<i>5,447,805</i>
<i>Non-Wage Reccurent:</i>	<i>27,086</i>	<i>6,909</i>	<i>26 %</i>	<i>6,909</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,978</i>	<i>5,454,714</i>	<i>7794.9 %</i>	<i>5,454,714</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: transport facility and underfunding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport facility Inadequate funding Negative attitude from Auditees					
Capital Purchases					
Output : 148272 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	33,715	8,429	25 %		8,429
<i>Non-Wage Reccurent:</i>	20,910	3,257	16 %		3,257
<i>GoU Dev:</i>	600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,225	11,686	21.2 %		11,686

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				2,552,708	621,860
Sector : Works and Transport				7,682	0
<i>Programme : District, Urban and Community Access Roads</i>				7,682	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,682	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading 4.0kms along Kibbisi - Ggunda- Kataba	Kammengo Kibbisi	Other Transfers from Central Government		7,682	0
Sector : Education				2,200,922	541,817
<i>Programme : Pre-Primary and Primary Education</i>				1,483,704	353,624
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,402,704	353,624
Item : 263366 Sector Conditional Grant (Wage)					
St. Martin Buyiga Primary School	Musa Buyiga	Sector Conditional Grant (Wage)		51,240	12,810
St. Annes Ggoli Girls Primary School	Kammengo Ggoli	Sector Conditional Grant (Wage)		87,973	21,993
St. Paul Ggunda Primary School	Kanyike Ggunga	Sector Conditional Grant (Wage)		59,888	14,972
Kabira UMEA Primary School	Kyanja Kabira	Sector Conditional Grant (Wage)		66,740	16,685
Ggoli Boys Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		54,839	13,710
Kammengo Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		43,784	10,946
Mbute Primary School	Muyira Kampiringisa	Sector Conditional Grant (Wage)		67,826	16,957
Kanyike Primary School	Kanyike Kanyike	Sector Conditional Grant (Wage)		63,505	15,876
Kataba Primary School	Kanyike Kataba	Sector Conditional Grant (Wage)		58,779	14,695
St. Charles Lwanga Kibanga Primary School	Kibanga Kibanga	Sector Conditional Grant (Wage)		66,784	16,696
Kikunyu Church of Uganda Primary School	Kanyike Kikunyu	Sector Conditional Grant (Wage)		46,228	11,557
St. Kizito Kyagalanyi Primary School	Muyira Kyagalanyi	Sector Conditional Grant (Wage)		64,700	16,175
Kyanja Primary School	Kyanja Kyanja	Sector Conditional Grant (Wage)		54,164	13,541

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Masaka Primary School	Luwala Luwala	Sector Conditional Grant (Wage)	64,419	16,125
Magejjo Primary School	Muyira Magejjo	Sector Conditional Grant (Wage)	70,532	17,633
St. Damiano Makumbi Primary School	Butoolo Makumbi	Sector Conditional Grant (Wage)	62,805	15,701
Mpondwe Primary School	Kanyike Mpondwe	Sector Conditional Grant (Wage)	45,317	11,329
St. Francis Musa Primary School	Musa Musa	Sector Conditional Grant (Wage)	45,607	11,402
NSUMBA C.S PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	71,446	18,221
NSUMBA COU PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	58,932	9,955
Ssama Primary School	Musa Sama	Sector Conditional Grant (Wage)	53,012	13,253
Tabiro Primary School	Kanyike Tabiro	Sector Conditional Grant (Wage)	55,940	13,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
GGUNDA PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,288	1,096
KABIRA UMEA PRIMARY SCHOOL	Kyanja	Sector Conditional Grant (Non-Wage)	3,859	1,286
Kammengo Primary School	Kammengo	Sector Conditional Grant (Non-Wage)	3,353	1,118
KANYIKE C/S PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	4,798	1,599
KATABA PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,592	1,197
Kikunyu PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	3,440	1,147
KYAGALANYI PRIMARY SCHOOL	Kyanja	Sector Conditional Grant (Non-Wage)	5,864	1,955
MAGEJJO PRIMARY SCHOOL	Muyira	Sector Conditional Grant (Non-Wage)	3,646	1,215
MBUTE PRIMARY SCHOOL	Muyira	Sector Conditional Grant (Non-Wage)	3,539	1,172
MPONDWE PRIMARY SCHOOL	Kibanga	Sector Conditional Grant (Non-Wage)	3,666	1,222
Musa Primary School	Musa	Sector Conditional Grant (Non-Wage)	3,679	1,226
NSUMBA C.S PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	3,279	1,093
NSUMBA COU PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	4,618	1,539
SSAMA PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	4,019	1,340
St Luke Kyanja Primary School	Kyanja	Sector Conditional Grant (Non-Wage)	3,912	1,304

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ST. ANNES GGOLI GIRLS PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	6,554	2,185
ST. CHARLES LWANGA KIBANGA PRIMARY SCHOOL	Kibanga	Sector Conditional Grant (Non-Wage)	2,866	955
St. Damiano Makumbi Primary School	Butoolo	Sector Conditional Grant (Non-Wage)	2,893	964
ST. MARTIN BUYIGA PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	5,031	1,677
ST. MARY S MASAKA PRIMARY SCHOOL	Luwala	Sector Conditional Grant (Non-Wage)	4,758	1,586
TABIRO PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,912	1,304
Ggoli Boys Primary School	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	3,679	1,226
Capital Purchases				
Output : Teacher house construction and rehabilitation			81,000	0
Item : 312102 Residential Buildings				
A four unit staff house with a two stance pit latrine at Nsumba P/S in Kammengo Sub County	Musa Nsumba	Sector Development Grant	81,000	0
Programme : Secondary Education			717,218	188,193
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			717,218	188,193
Item : 263366 Sector Conditional Grant (Wage)				
Buyiga Seed SS	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	53,390
St Mark SSS Kammengo	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	99,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiga Seed School	Musa	Sector Conditional Grant (Non-Wage)	5,341	1,780
St. Marks SS Kammengo	Kammengo	Sector Conditional Grant (Non-Wage)	101,323	33,774
Sector : Health			316,103	80,042
Programme : Primary Healthcare			316,103	80,042
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	8,030	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			308,073	78,976
Item : 263366 Sector Conditional Grant (Wage)				

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Butoolo Health Centre	Butoolo	Sector Conditional Grant (Wage)	135,778	33,945
Buyiga Health Centre	Musa	Sector Conditional Grant (Wage)	67,467	16,867
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Wage)	81,428	20,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	7,800	2,603
Buyiga Health Centre	Musa	Sector Conditional Grant (Non-Wage)	7,800	2,603
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	7,800	2,603
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
A Placenta Pit constructed at Kampiringisa Health Centre III	Muyira Kampiringisa Health Centre III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Borehole drilling in Kammengo SC	Kammengo	Sector Development Grant	28,000	0
LCIII : Buwama			2,094,034	547,992
Sector : Works and Transport			10,144	0
Programme : District, Urban and Community Access Roads			10,144	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,144	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
5 Kms along Jjalamba- Lubanga	Jjalamba Lubanga	Other Transfers from Central Government	10,144	0
Sector : Education			1,845,409	495,021
Programme : Pre-Primary and Primary Education			1,267,619	315,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,247,619	315,475
Item : 263366 Sector Conditional Grant (Wage)				

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St. Francis Bulunda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	49,657	12,414
Bulunda Church of Uganda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	46,788	11,697
Bunjakko Primary School	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	56,456	14,114
Buwanda Primary School	Bulunda Buwanda	Sector Conditional Grant (Wage)	66,936	16,734
Buwere Primary School	Nabiteete Buwere	Sector Conditional Grant (Wage)	59,204	14,801
Buwungu Primary School	Nabiteete Buwungu	Sector Conditional Grant (Wage)	63,325	15,831
Buyiwa Primary School	Kawumba Buyiwa	Sector Conditional Grant (Wage)	77,903	19,476
Jjalamba Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	60,228	15,057
St. Joseph Ntambi Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	72,249	18,062
Buyijja Kabira Primary School	Buyijja Kabira	Sector Conditional Grant (Wage)	47,153	11,588
Kabira Church of Uganda Primary School	Bbongole Kabira	Sector Conditional Grant (Wage)	46,509	11,627
Equator Parents Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	66,472	16,618
Kawumba Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	104,938	26,234
Buwama Modern Primary School	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	76,481	16,120
KIGWANYA PRIMARY SCHOOL	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	38,717	9,679
Lusunsa Primary School	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	52,375	13,094
Magya Primary School	Bbongole Magya	Sector Conditional Grant (Wage)	55,884	13,971
St Theresa Mitara Maria Primary School	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	54,230	13,558
Ssango Primary School	Ssango Ssango	Sector Conditional Grant (Wage)	70,870	17,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA PRIMARY SCHOOL	Bulunda	Sector Conditional Grant (Non-Wage)	4,965	1,655
BUWAMA MODERN PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	3,273	1,091
BUWANDA PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	2,075	692
BUWERE PRIMARY SCHOOL	Nabiteete	Sector Conditional Grant (Non-Wage)	3,016	1,005
BUWUNGU PRIMARY SCHOOL	Nabiteete	Sector Conditional Grant (Non-Wage)	3,527	1,176

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Buyinja Kabira Primary School	Buyijja	Sector Conditional Grant (Non-Wage)	4,488	1,496
JJALAMBA PRIMARY SCHOOL	Jjalamba	Sector Conditional Grant (Non-Wage)	6,763	2,254
KABIRA Church of Uganda Primary School	Buyijja	Sector Conditional Grant (Non-Wage)	4,304	1,435
KAWUMBA PRIMARY SCHOOL	Kawumba	Sector Conditional Grant (Non-Wage)	3,273	1,091
KIGWANYA PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	3,281	1,094
LUSUNSA PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	4,019	1,340
Maggya Primary School	Bbongole	Sector Conditional Grant (Non-Wage)	4,904	1,635
SANGO PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	4,165	1,388
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	6,376	2,125
ST. BALIKUDEMBE PREP. BUYIWA PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	4,964	1,655
ST. FRANCIS BULUNDA PRIMARY SCHOOL	Bulunda	Sector Conditional Grant (Non-Wage)	3,979	1,326
ST. JOSEPH NTAMBI PRIMARY SCHOOL	Jjalamba	Sector Conditional Grant (Non-Wage)	4,065	1,355
ST. MARYS BUNJAKO PRIMARY SCHOOL	Bunjakko	Sector Conditional Grant (Non-Wage)	5,231	1,744
EQUATOR PARENTS PRIMARY SCHOOL	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	4,577	1,526
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
A Five stance lined pit latrine constructed at Buwungu P/S in Buwama Sub County	Nabiteete Buwungu	Sector Development Grant	20,000	0
Programme : Secondary Education			577,790	179,545
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			577,790	179,545
Item : 263366 Sector Conditional Grant (Wage)				
ST BALIKUDEMBE SS MITALA MARIA	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	345,196	86,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Brain Trust College Kawumba	Kawumba	Sector Conditional Grant (Non-Wage)	34,568	11,523
Bunjakko Island Voc. High Sch.	Bunjakko	Sector Conditional Grant (Non-Wage)	20,995	6,998
BUWAMA HIGH SCHOOO	Mbizzinnya	Sector Conditional Grant (Non-Wage)	0	15,715

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MITALA MARIA HILL S.S.S	Mbizzinnya	Sector Conditional Grant (Non-Wage)	68,721	22,907
MITALA MARIA PROGRESSIVE SEC SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	66,699	22,233
ST.MUGAGGA .S.S JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	41,610	13,870
Sector : Health			210,481	52,972
Programme : Primary Healthcare			210,481	52,972
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,080	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitara Maria	Mbizzinnya Mitara Maria	Sector Conditional Grant (Non-Wage)	8,080	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,401	51,905
Item : 263366 Sector Conditional Grant (Wage)				
Bunjako Health Centre	Bunjakko	Sector Conditional Grant (Wage)	77,656	19,414
Buwama Health Centre	Mbizzinnya	Sector Conditional Grant (Wage)	109,144	27,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	7,800	2,603
Buwama Health Centre	Mbizzinnya Buwama B	Sector Conditional Grant (Non-Wage)	7,800	2,603
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Borehole drilling in Buwama SC	Mbizzinnya 2 boreholes	Sector Development Grant	28,000	0
LCIII : Nkozi			2,193,864	517,859
Sector : Works and Transport			7,869	0
Programme : District, Urban and Community Access Roads			7,869	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,869	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading Kikoni - Kavumiro - Luteete in Nnindye parish	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	7,869	0
Sector : Education			1,694,887	409,173

Vote:540 Mpigi District**Quarter1**

Programme : Pre-Primary and Primary Education			1,067,277	242,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,067,277	242,909
Item : 263366 Sector Conditional Grant (Wage)				
BUKIBIRA PRIMARY SCHOOL	Mugge Bukibira	Sector Conditional Grant (Wage)	54,274	13,568
Kikoota Muslim Primary School	Bukunge Bukunge	Sector Conditional Grant (Wage)	64,609	16,152
BUSESE PRIMARY SCHOOL	Buseese Buseese	Sector Conditional Grant (Wage)	52,831	13,208
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL	Ggolo Ggolo	Sector Conditional Grant (Wage)	53,727	13,432
St.Kizito Ggolo Primary School	Ggolo Ggolo	Sector Conditional Grant (Wage)	54,817	13,704
KANKOBE PRIMARY SCHOOL	Nindye Kankobe	Sector Conditional Grant (Wage)	46,335	11,584
ST. KIZITO KAYABWE PRIMARY SCHOOL	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	80,669	20,167
St. Jude Kitokolo	Bukunge Kitokolo	Sector Conditional Grant (Wage)	59,076	14,769
LUBANDA PRIMARY SCHOOL	Nindye Lubanda	Sector Conditional Grant (Wage)	68,070	17,018
MUGGE PRIMARY SCHOOL	Mugge Muge	Sector Conditional Grant (Wage)	38,817	9,704
NABUSANKE PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	52,755	13,189
NALUMANSI PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	40,627	10,157
NABYEWANGA MUSLIM SCHOOL	Nindye Nabyewanga	Sector Conditional Grant (Wage)	57,589	14,667
Nakibanga Umea Primary School	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	50,066	12,006
NKOZI DEM PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	60,811	11,321
Nkozi Nusurat Islamic Primary School	Buseese Nkozi	Sector Conditional Grant (Wage)	57,631	13,899
St. Mugagga Nkozi Boys PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	27,260	6,851
St. Matia Mulumba Nindye PRIMARY SCHOOL	Nindye Nnindye	Sector Conditional Grant (Wage)	70,054	17,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA PRIMARY SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,022	0
BUSESE PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	2,797	0
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL	Ggolo	Sector Conditional Grant (Non-Wage)	4,725	0

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KANKOBE PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	4,718	0
Kikoota Muslim Primary School	Nindye	Sector Conditional Grant (Non-Wage)	4,842	0
LUBANDA PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	3,066	0
MUGGE PRIMARY SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	1,733	0
NABUSANKE PRIMARY SCHOOL	Nabusanke	Sector Conditional Grant (Non-Wage)	3,579	0
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	2,620	0
Nakibanga Umea Primary School	Nakibanga	Sector Conditional Grant (Non-Wage)	4,792	0
NALUMANSI PRIMARY SCHOOL	Nabusanke	Sector Conditional Grant (Non-Wage)	4,725	0
NKOZI DEM PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	6,136	0
Nkozi Nusurat Islamic Primary School	Buseese	Sector Conditional Grant (Non-Wage)	2,120	0
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	6,136	0
ST. KIZITO KAYABWE PRIMARY SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	4,938	0
St. Matia Mulumba Nindye PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	4,997	0
St. Mugagga Nkozi Boys PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	4,811	0
St.Kizito Ggolo Primary School	Ggolo	Sector Conditional Grant (Non-Wage)	4,318	0
KIKOOTA PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Wage)	3,181	0
Programme : Secondary Education			627,610	166,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			627,610	166,263
Item : 263366 Sector Conditional Grant (Wage)				
St Phillip Equatorial SS Nabusanke	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	61,439
ST MARYS SS NKOZI	Buseese Nkozi	Sector Conditional Grant (Wage)	222,249	55,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	78,712	26,237
ST FRANCIS SS KANKOBE	Nabusanke	Sector Conditional Grant (Non-Wage)	22,774	7,591
ST. PHILLIPs EQUATORIAL SS NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	46,299	15,433
Sector : Health			429,108	108,686

Vote:540 Mpigi District**Quarter1**

Programme : Primary Healthcare			326,480	83,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			326,480	83,029
Item : 263366 Sector Conditional Grant (Wage)				
Ggolo Health Centre	Ggolo	Sector Conditional Grant (Wage)	90,386	22,597
Nabyewanga Health Centre	Mugge	Sector Conditional Grant (Wage)	57,014	14,253
Nindye Health Centre	Nindye	Sector Conditional Grant (Wage)	108,811	27,203
Nkozi Hospital	Buseese	Sector Conditional Grant (Wage)	42,766	10,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre	Ggolo Butalunga	Sector Conditional Grant (Non-Wage)	7,800	2,603
Nabyewanga Health Centre	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,303	880
Nkozi Hospital	Buseese Nkozi A	Sector Conditional Grant (Non-Wage)	8,600	2,200
Nindye Health Centre	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	7,800	2,603
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
A two stance lined pit latrine with a urinal constructed at Ggolo Health Centre III	Ggolo Ggolo Health Centre III	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			102,628	25,657
Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	25,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC funds to Nkozi Hospital	Buseese Nkozi Hospital	Sector Conditional Grant (Non-Wage)	102,628	25,657
Sector : Water and Environment			62,000	0
Programme : Rural Water Supply and Sanitation			62,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,000	0
Item : 312104 Other Structures				
Borehole drilling in Nkozi SC	Nabusanke	Sector Development Grant	62,000	0
LCIII : Muduuma			1,506,648	344,346
Sector : Works and Transport			5,300	0

Vote:540 Mpigi District**Quarter1**

Programme : District, Urban and Community Access Roads			5,300	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semugooma - Mawugulu	Magala Mawugulu	Sector Conditional Grant (Non-Wage)	5,300	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263203 District Discretionary Development Equalization Grants				
2 Lines Malube- Nalubugo and Buzimwa- Kapeke	Lugyo Kapeke and Nalubugo	District Discretionary Development Equalization Grant	0	0
2 Line of Culvert on Nalweyo- Manyogaseka and Walukunyu - Bulerejje	Mbazzi Walukunyu and Nalweyo	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,312,902	303,719
Programme : Pre-Primary and Primary Education			916,976	195,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			835,976	195,475
Item : 263366 Sector Conditional Grant (Wage)				
BUJUUKO C.S. PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	63,996	15,999
BUJUUKO UMEA PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	59,877	14,969
BULAMU PRIMARY SCHOOL	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	51,775	12,944
BUYALA COU PRIMARY SCHOOL	Lugyo Buyala	Sector Conditional Grant (Wage)	49,004	12,251
JJEZA DAY AND BOARDING PRIMARY SCHOOL	Jeza Jeza	Sector Conditional Grant (Wage)	51,986	12,997
KATUULO PRIMARY SCHOOL	Mbazzi Katuulo	Sector Conditional Grant (Wage)	46,510	11,628
Kibumbiro Primary School	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	73,504	18,376
St.Henry Kissamula Primary School	Lugyo Kisamula	Sector Conditional Grant (Wage)	43,330	10,833
MAWUGULU PRIMARY SCHOOL	Magala Mawugulu	Sector Conditional Grant (Wage)	65,927	16,482
Muduuma Primary School	Malima Muduuma	Sector Conditional Grant (Wage)	52,262	13,065
NDIBULUNGI PRIMARY SCHOOL	Malima Ndibulungi	Sector Conditional Grant (Wage)	142,415	18,604
NKAMBO PRIMARY SCHOOL	Malima Nkambo	Sector Conditional Grant (Wage)	38,741	9,685

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TIRIBOGO PRIMARY SCHOOL	Tiliboggo Tiliboggo	Sector Conditional Grant (Wage)	52,098	13,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	4,679	1,328
BUJUUKO UMEA PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	3,983	1,328
BULAMU PRIMARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	4,645	1,548
BUYALA COU PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	4,202	1,401
JJEZA DAY AND BOARDING PRIMARY SCHOOL	Jeza	Sector Conditional Grant (Non-Wage)	4,502	1,501
KATUULO PRIMARY SCHOOL	Mbazzi	Sector Conditional Grant (Non-Wage)	2,832	944
Kibumbiro Primary School	Bulerejje	Sector Conditional Grant (Non-Wage)	2,447	816
MAWUGULU PRIMARY SCHOOL	Magala	Sector Conditional Grant (Non-Wage)	2,937	979
Muduuma Primary School	Tiliboggo	Sector Conditional Grant (Non-Wage)	3,653	1,218
NDIBULUNGI PRIMARY SCHOOL	Malima	Sector Conditional Grant (Non-Wage)	1,941	647
NKAMBO PRIMARY SCHOOL	Malima	Sector Conditional Grant (Non-Wage)	2,467	822
St.Henry Kissamula Primary School	Lugyo	Sector Conditional Grant (Non-Wage)	3,619	1,206
TIRIBOGO PRIMARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	2,647	882
Capital Purchases				
Output : Teacher house construction and rehabilitation			81,000	0
Item : 312102 Residential Buildings				
A four unit staff house with a two stance pit latrine at St. Peters Katuulo P/S in Muduuma Sub County	Mbazzi Katuulo	Sector Development Grant	81,000	0
Programme : Secondary Education			395,926	108,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			395,926	108,244
Item : 263366 Sector Conditional Grant (Wage)				
St Johns Muduuma SS	Malima Muduuma	Sector Conditional Grant (Wage)	284,779	71,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEED SECONDARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	75,430	25,143
st. Johns Mudduuma SS	Tiliboggo	Sector Conditional Grant (Non-Wage)	35,717	11,906

Vote:540 Mpigi District**Quarter1**

Sector : Health			163,446	40,627
Programme : Primary Healthcare			163,446	40,627
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	8,030	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			155,416	39,561
Item : 263366 Sector Conditional Grant (Wage)				
Kibumbiro Health Centre	Jeza	Sector Conditional Grant (Wage)	8,037	2,009
Muduuma Health Centre	Malima	Sector Conditional Grant (Wage)	136,276	34,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,303	880
Muduuma Health Centre	Malima Muduuma	Sector Conditional Grant (Non-Wage)	7,800	2,603
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Borehole drilling in Muduuma SC	Mbazzi	Sector Development Grant	25,000	0
LCIII : Kiringente			2,039,621	413,188
Sector : Works and Transport			3,053	0
Programme : District, Urban and Community Access Roads			3,053	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading on Nakirebe - Watoto 2 kms	Kikondo Nakirebe	Other Transfers from Central Government	3,053	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263203 District Discretionary Development Equalization Grants				
2 Lines of Culverts laid along Mabanga -Kavule-Muksa	Kavule Mabanga	District Discretionary Development Equalization Grant	0	0

Vote:540 Mpigi District**Quarter1**

Sector : Education			1,750,572	377,674
Programme : Pre-Primary and Primary Education			1,222,573	230,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,222,573	230,806
Item : 263366 Sector Conditional Grant (Wage)				
Galatiya Primary School	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	45,668	11,417
St. John Bosco Katende Primary School	Kavule Katende	Sector Conditional Grant (Wage)	666,014	88,182
Sekazza Memorial Primary School	Kavule Kavule	Sector Conditional Grant (Wage)	45,125	11,281
Kikondo Primary School	Kikondo Kikondo	Sector Conditional Grant (Wage)	60,107	15,027
Luvumbula Primary School	Luvumbula Kiringente	Sector Conditional Grant (Wage)	65,966	16,492
Mabuye Katende Primary School	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	47,274	11,819
Manyogaseka Primary School	Luvumbula Manyogaseka	Sector Conditional Grant (Wage)	46,887	11,722
Arch Bishop Kiwanuka Memorial Primary School Nakireb	Kikondo Nakirebe	Sector Conditional Grant (Wage)	89,774	22,443
Wamatovu UMEA Primary School	Kikondo Nsujjuwe	Sector Conditional Grant (Wage)	62,065	15,516
Ssekiwunga PRIMARY SCHOOL	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	51,886	12,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katende Primary School	Kavule	Sector Conditional Grant (Non-Wage)	11,963	3,988
KIKONDO PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	2,552	851
LUVUMBULA PRIMARY SCHOOL	Luvumbula	Sector Conditional Grant (Non-Wage)	2,872	957
Mabuye Katende Primary School	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,412	804
MANYOGASEKA PRIMARY SCHOOL	Luvumbula	Sector Conditional Grant (Non-Wage)	4,525	1,508
NAKIREBE PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	7,476	2,492
SEKAZZA MEMORIAL PRIMARY SCHOOL	Kavule	Sector Conditional Grant (Non-Wage)	2,280	760
St. Charles Lwanga Ssekiwunga Primar School	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,866	955
WAMATOVU UMEA PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	3,053	1,018
GALATIYA COU PRIMARY SCHOOL	Sekiwunga Galatiya	Sector Conditional Grant (Non-Wage)	1,809	603
Programme : Secondary Education			527,998	146,868

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			527,998	146,868
Item : 263366 Sector Conditional Grant (Wage)				
ST MARIA GORETTI S.S.S KATENDE	Kavule Katende	Sector Conditional Grant (Wage)	349,573	87,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA HIGH SCHOOL	Sekiwunga	Sector Conditional Grant (Non-Wage)	38,777	12,926
ST JOSEPHs HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	44,215	14,738
ST. THERESA SS KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	95,433	31,811
Sector : Health			142,996	35,514
Programme : Primary Healthcare			142,996	35,514
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Monica Katende Health Centre	Kavule Katende	Sector Conditional Grant (Non-Wage)	8,030	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,966	34,448
Item : 263366 Sector Conditional Grant (Wage)				
EPI Centre Kiringente Health Centre	Luvumbula	Sector Conditional Grant (Wage)	24,639	6,160
Ssekiwunga Health Centre	Sekiwunga	Sector Conditional Grant (Wage)	99,224	24,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kiringente Health Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,303	880
Ssekiwunga Health Centre	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	7,800	2,603
Sector : Water and Environment			143,000	0
Programme : Rural Water Supply and Sanitation			143,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Borehole drilling in Kiringente SC	Kikondo	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			118,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Design and feasibility studies before Extension of Piped Water System from Katende - Kikondo	Kikondo Katende - Kikondo .Bukasa -Kituntu	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Extension of Piped Water System from Katende - Kikondo	Kikondo Katende - Kikondo Road	Sector Development Grant	73,000	0
LCIII : Kituntu			1,505,738	356,595
Sector : Works and Transport			22,500	0
Programme : District, Urban and Community Access Roads			22,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of BATCH A and B,Grading Kyewanise -Kitakyusa 4kms and Seruyange - Ntenyo 2 kms	Bukemba Sub County wide	Sector Conditional Grant (Non-Wage)	22,500	0
Sector : Education			1,244,417	316,886
Programme : Pre-Primary and Primary Education			778,039	193,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			758,039	193,032
Item : 263366 Sector Conditional Grant (Wage)				
Kasozi Noor Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	45,317	11,239
Nsanja UMEA Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	62,801	15,700
Kitakyusa Primary School	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	68,285	17,071
Kitigi Primary School	Kasozi Kitigi	Sector Conditional Grant (Wage)	78,829	19,707
Kituntu UMEA Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	44,978	11,244
Masiko Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	38,559	9,640
Luwunga Primary School	Luwunga Luwunga	Sector Conditional Grant (Wage)	86,628	21,657
Mbuule Primary School	Bukemba Mbuule	Sector Conditional Grant (Wage)	52,622	13,156
Mbuule Primary School	Luwunga Mbuule	Sector Conditional Grant (Wage)	47,961	11,990
Njeru Primary School	Bukasa Njeru	Sector Conditional Grant (Wage)	77,390	19,348
Nkasi Primary School	Nkasi Nkasi	Sector Conditional Grant (Wage)	48,142	12,035
Lwaweeba Primary School	Bukasa Serubona	Sector Conditional Grant (Wage)	58,735	14,684

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	3,073	1,024
KITAKYUUSA PRIMARY SCHOOL	Kantiini	Sector Conditional Grant (Non-Wage)	3,888	1,296
KITIGI PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	5,974	1,991
KITUNTU UMEA PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	5,324	1,404
Luwunga Primary School	Luwunga	Sector Conditional Grant (Non-Wage)	5,122	1,707
Lwawebe Primary School	Bukasa	Sector Conditional Grant (Non-Wage)	4,998	1,666
MASIKO PRIMARY SCHOOL	Migamba	Sector Conditional Grant (Non-Wage)	3,900	1,300
MBUULE C/S PRIMARY SCHOOL	Migamba	Sector Conditional Grant (Non-Wage)	2,733	911
NJERU PRIMARY SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	4,212	1,404
NKASI PRIMARY SCHOOL	Nkasi	Sector Conditional Grant (Non-Wage)	3,333	1,111
NSANJA UMEA PRIMARY SCHOOL	Luwunga	Sector Conditional Grant (Non-Wage)	5,237	1,746
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
A Five stance lined pit latrine constructed at Kituntu UMEA P/S in Mpigi Town Council	Bukemba Bukemba	Sector Development Grant	20,000	0
Programme : Secondary Education			466,378	123,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,378	123,854
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal Nsubuga SS Kitakyusa	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	47,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga S.S.S Kitakyusa	Kantiini	Sector Conditional Grant (Non-Wage)	101,121	17,992
FISHER BRANCH KALAGALA	Kantiini	Sector Conditional Grant (Non-Wage)	109,317	36,439
Kikomeko SS Kituntu	Kasozi	Sector Conditional Grant (Non-Wage)	65,261	21,754
Sector : Health			156,009	39,709
Programme : Primary Healthcare			156,009	39,709
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,009	39,709
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Wage)	46,251	11,563
Kituntu Health Centre	Bukemba	Sector Conditional Grant (Wage)	98,655	24,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Non-Wage)	3,303	880
Kituntu Health Centre	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	7,800	2,603
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Retention payment for a pitlatrine constructed at Bumoozi and Bukasa Health Centre II	Bukasa Bukasa and Bumoozi	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			82,812	0
Programme : Rural Water Supply and Sanitation			82,812	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,812	0
Item : 312104 Other Structures				
Borehole drilling in Kituntu SC	Kantiini	Sector Development Grant	82,812	0
LCIII : Mpigi Town Council			4,045,225	780,486
Sector : Works and Transport			570,303	33,515
Programme : District, Urban and Community Access Roads			570,303	33,515
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			180,264	33,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
URF transfer to Mpigi town council	Ward A	Sector Conditional Grant (Non-Wage)	180,264	33,295
Output : District Roads Maintenance (URF)			390,039	220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laying 20 Lines of culverts	Ward B District wide	Sector Conditional Grant (Non-Wage)	44,000	200
Operational costs	Ward B District wide	Sector Conditional Grant (Non-Wage)	28,160	0
Road grading and Spot gravelling of 66.03kms	Ward B District wide	Sector Conditional Grant (Non-Wage)	197,558	0
Road routine maintenance of 77.81km	Ward B District wide	Sector Conditional Grant (Non-Wage)	49,000	20

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Mechanical Imprest	Ward B District Works Office	Sector Conditional Grant (Non-Wage)	71,321	0
Sector : Education			1,832,599	481,040
Programme : Pre-Primary and Primary Education			1,170,743	289,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,138,624	289,013
Item : 263366 Sector Conditional Grant (Wage)				
Bugayi Foundation Primary School	Bumoozi Boza	Sector Conditional Grant (Wage)	60,377	15,094
Bujjo Primary School	Kyali Bujjo	Sector Conditional Grant (Wage)	86,440	21,610
ST. MICHEAL BUME PRIMARY SCHOOL	Bumoozi Bume	Sector Conditional Grant (Wage)	75,450	18,862
Jjanya Primary School	Kyali Jjanya	Sector Conditional Grant (Wage)	91,287	22,822
KAFUMU PRIMARY SCHOOL	Kafumu Kafumu	Sector Conditional Grant (Wage)	52,622	13,156
Kibuuka Memorial Primary School	Ward D Kibuuka	Sector Conditional Grant (Wage)	91,508	22,877
St.Andrew Konkoma Primary School	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	61,078	15,270
Lwanga Primary School	Lwanga Lwanga	Sector Conditional Grant (Wage)	44,462	11,115
ST. KIZITO MPIGI PRIMARY SCHOOL	Ward D Mayembe Upper	Sector Conditional Grant (Wage)	64,404	16,101
ST. BRUNO SSERUNKUMA MEMBE PRIMARY SCHOOL	Kyali Membe	Sector Conditional Grant (Wage)	68,355	17,089
MPAMBIRE UMEA PRIMARY SCHOOL	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	50,993	12,748
NAMABO PRIMARY SCHOOL	Kafumu Namabo	Sector Conditional Grant (Wage)	71,500	17,875
NSEKE PRIMARY SCHOOL	Kyali Nseke	Sector Conditional Grant (Wage)	59,524	14,322
Besania Primary School	Ward A Park Village	Sector Conditional Grant (Wage)	55,783	13,946
MPIGI UMEA PRIMARY SCHOOL	Ward B Saabwe Hill	Sector Conditional Grant (Wage)	75,225	17,655
SENESE PRIMARY SCHOOL	Bumoozi Senene	Sector Conditional Grant (Wage)	56,805	14,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA PRIMARY SCHOOL	Ward A	Sector Conditional Grant (Non-Wage)	3,656	1,219
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	3,820	1,273
BUJJO COU PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,135	1,712

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KAFUMU PRIMARY SCHOOL	Kafumu	Sector Conditional Grant (Non-Wage)	2,460	820
Kibuuka Memorial Primary School	Ward C	Sector Conditional Grant (Non-Wage)	5,210	1,737
KKONGE MIXED PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	3,302	1,101
LWANGA PRIMARY SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	3,266	1,089
MPAMBIRE UMEA PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,511	1,837
MPIGI UMEA PRIMARY SCHOOL	Ward B	Sector Conditional Grant (Non-Wage)	9,119	3,040
NAMABO PRIMARY SCHOOL	Kafumu	Sector Conditional Grant (Non-Wage)	3,293	1,098
NSEKE PRIMARY SCHOOL	Kyali	Sector Conditional Grant (Non-Wage)	2,873	958
SENESE PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	4,639	1,546
ST. BRUNO SSERUNKUMA MMEMBE PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	3,359	1,120
ST. KIZITO MPIGI PRIMARY SCHOOL	Ward D	Sector Conditional Grant (Non-Wage)	4,818	1,606
ST. MARY S JJANYA PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,050	2,017
ST. MICHEAL BUME PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	2,367	789
St.Andrew Konkoma Primary School	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,932	1,311
Capital Purchases				
Output : Latrine construction and rehabilitation			28,119	0
Item : 312101 Non-Residential Buildings				
Retention paid for pit latrines constructed in FY 2016/2017	Ward B District Headquarters-Education Office	Sector Development Grant	8,119	0
A Five stance lined pit latrine constructed at Nseke P/S in Mpigi Town Council	Kyali Nseke C/U P/S	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			4,000	0
Item : 312102 Residential Buildings				
Retention paid for a staff house at Bukibira P/S in Nkozi Sub County	Ward B District Headquarters	Sector Development Grant	4,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of three seater desks	Ward B District Headquarters	Sector Development Grant	0	0

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Supply of 3 seater desks	Ward B Selected Primary Schools	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			661,856	192,027
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,856	192,027
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuka Memorial Secondary school	Ward D Kibuuka	Sector Conditional Grant (Wage)	343,096	85,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI HIGH SCHOOL	Ward B	Sector Conditional Grant (Non-Wage)	78,934	26,311
Kibuuka Memorial Secondary school	Ward C	Sector Conditional Grant (Non-Wage)	60,065	20,022
Mpigi Light College	Ward A	Sector Conditional Grant (Non-Wage)	29,998	9,999
Mpigi Modern S.S	Ward D	Sector Conditional Grant (Non-Wage)	24,060	8,020
ST. JOHNS SSS BUJJO	Kyali	Sector Conditional Grant (Non-Wage)	19,848	6,616
St. Josephs Kkongge	Bumoozi	Sector Conditional Grant (Non-Wage)	44,757	14,919
St. Martin Jjanya Secondary school	Kkonkoma	Sector Conditional Grant (Non-Wage)	24,978	8,326
WAGGUMBULIZI SENIOR SECONDARY SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	36,120	12,040
Sector : Health			1,569,743	265,931
Programme : Primary Healthcare			1,069,743	265,931
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	1,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Kkongge Health Centre	Bumoozi Kkongge	Sector Conditional Grant (Non-Wage)	8,030	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,061,713	264,865
Item : 263366 Sector Conditional Grant (Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Wage)	17,342	4,335
DDHS Clinic Health Centre	Ward B	Sector Conditional Grant (Wage)	11,045	2,761
District Health Office	Ward B	Sector Conditional Grant (Wage)	336,138	84,034
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Wage)	17,705	4,426

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Kyali Health Centre	Kyali	Sector Conditional Grant (Wage)	56,537	14,134
Mpigi Health Centre	Ward B	Sector Conditional Grant (Wage)	576,793	144,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Non-Wage)	3,303	880
DDHS Clinic Health Centre	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	3,303	880
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Non-Wage)	3,303	880
Kyali Health Centre	Kyali	Sector Conditional Grant (Non-Wage)	7,800	2,603
Mpigi Health Centre	Ward B Mpigi Saabwe Hill	Sector Conditional Grant (Non-Wage)	28,444	5,733
Programme : District Hospital Services			500,000	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Upgrading Mpigi Health Centre IV to District Hospital	Ward B Mpigi Health Centre IV	Transitional Development Grant	500,000	0
Sector : Water and Environment			69,969	0
Programme : Rural Water Supply and Sanitation			69,969	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,969	0
Item : 312104 Other Structures				
Conditional assessment and H2o quality testing	Ward B	Sector Development Grant	4,936	0
Rentiontion for all completed projects	Ward B	Sector Development Grant	17,433	0
Borehole rehabilitation (14)	Ward B Borehole rehabilitation (14) in the entire district	Sector Development Grant	47,600	0
Sector : Social Development			2,612	0
Programme : Community Mobilisation and Empowerment			2,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,612	0
Item : 263370 Sector Development Grant				
Facilitation for CDOs under CDW Grant	Ward B	District Unconditional Grant (Non-Wage)	0	0

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LLGs	Kakoola	Sector Development Grant	2,612	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312301 Cultivated Assets				
Support to Women Groups under UWEP	Lwanga Lwanga	Other Transfers from Central Government	0	0