
Vote:540 Mpigi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:540 Mpigi District**Quarter2****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	498,578	41%
Discretionary Government Transfers	2,390,367	1,220,524	51%
Conditional Government Transfers	19,580,872	9,481,314	48%
Other Government Transfers	1,092,007	903,778	83%
Donor Funding	560,340	42,158	8%
Total Revenues shares	24,841,381	12,146,352	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	69,978	27,297	5,464,205	39%	7808%	20017%
Internal Audit	73,768	26,737	26,737	36%	36%	100%
Administration	4,202,949	2,297,089	2,281,473	55%	54%	99%
Finance	445,876	138,918	138,918	31%	31%	100%
Statutory Bodies	876,039	368,060	362,081	42%	41%	98%
Production and Marketing	629,641	338,312	268,287	54%	43%	79%
Health	3,628,096	1,652,500	1,315,915	46%	36%	80%
Education	12,060,631	5,658,730	5,522,434	47%	46%	98%
Roads and Engineering	985,873	398,224	264,601	40%	27%	66%
Water	550,809	302,248	120,255	55%	22%	40%
Natural Resources	220,110	92,701	63,679	42%	29%	69%
Community Based Services	1,097,612	516,135	328,326	47%	30%	64%
Grand Total	24,841,381	11,816,952	16,156,911	48%	65%	137%
<i>Wage</i>	<i>13,416,523</i>	<i>6,702,802</i>	<i>12,139,711</i>	<i>50%</i>	<i>90%</i>	<i>181%</i>
<i>Non-Wage Reccurent</i>	<i>8,301,891</i>	<i>3,736,785</i>	<i>3,532,822</i>	<i>45%</i>	<i>43%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,562,627</i>	<i>1,335,208</i>	<i>463,554</i>	<i>52%</i>	<i>18%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>560,340</i>	<i>42,158</i>	<i>20,824</i>	<i>8%</i>	<i>4%</i>	<i>49%</i>

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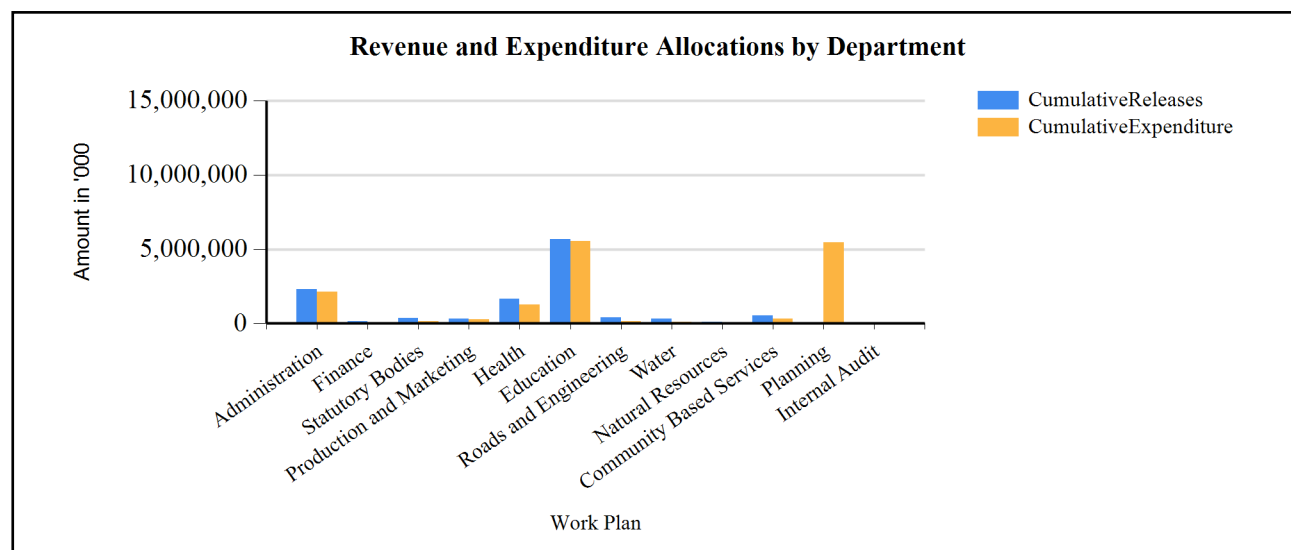
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the period July- December 2017, Mpigi District realized revenue of Shs 12,146,351,672/= out of Shs. 24,841,381,000/= budgeted, representing performance of 49%. Revenue sources included Central government transfers (discretionary and conditional grants), other government transfers, locally raised revenue and donor funds. The underperformance of 1% was a results of conditional transfers for school capitation that were not realized in the quarter under review.

All the funds received were disbursed to departments in line with the budgetary and accountability requirements as indicated in the Budget for FY 2017/18. Expenditure to departments was Shs 10,750,518,000/= out of Shs 11,816,952,000/= representing an absorption rate of 91% as per revenue realized. Expenditure was on payment of staff salaries, disbursement PHC to health units and capitation to beneficiary schools, piped water extension, routine maintenance of roads and support supervision field visits.

There was unspent balance of Shs 1,066,434,000/= and these were funds for development caused by delays to start contract execution, YLP and UWEP groups which had not been set on the system and Water source contractors who failed to honor contract execution time

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	498,578	41 %
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2a.Discretionary Government Transfers	2,390,367	1,220,524	51 %
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2b.Conditional Government Transfers	19,580,872	9,481,314	48 %
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2c. Other Government Transfers	1,092,007	903,778	83 %
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3. Donor Funding	560,340	42,158	8 %
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Total Revenues shares	24,841,381	12,146,352	49 %

Cumulative Performance for Locally Raised Revenues

In Quarter II (October-December 2017), Mpigi District realized Shs 222,908,791/= out of Shs 292,358,796/= expected in the Quarter under review representing a performance 76.2%. The overall local revenue realized in two Quarters was shs.

498,578,167,000/= out of Shs 1,217,795,918,000/= representing a 41% performance

Under performance was a result of some revenue sources (sand pits) that were closed and tenderers who did not honor terms and conditions.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the period October- December 2017, Mpigi District realized Shs 572,193,308/= out of Shs 207,200,000/= expected in the Quarter representing a performance of 276%. The over performance were funds from LVEMP received as supplementary revenue

Funds were received from LVEMP II project not NEMA as highlighted in the report (LVEMP not on the list)

Overall the district realized 83% of other government transfers that was due to funds from URF that were not part of the release from Treasury. The overall performance in the 2 Quarters for other government transfers was shs. 903,778,280/= representing a performance of 83%

Cumulative Performance for Donor Funding

In period October- December 2017, Mpigi district realized shs.42,157,544/= out of Shs.150,000,000/= expected in the Quarter representing a 28% performance. The overall donor performance in the two quarters was only 8%. The district had not realized counterpart funding for KOICA project supported by the Republic of Korea.

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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	254,806	43 %	147,575	155,243	105 %
District Commercial Services	39,342	13,481	34 %	9,835	6,641	68 %
Sub- Total	629,641	268,287	43 %	157,410	161,884	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,756	248,833	28 %	223,189	150,341	67 %
District Engineering Services	93,117	15,768	17 %	23,279	15,268	66 %
Sub- Total	985,873	264,601	27 %	246,468	165,609	67 %
Sector: Education						
Pre-Primary and Primary Education	7,561,264	3,544,641	47 %	1,890,316	1,723,206	91 %
Secondary Education	3,974,775	1,774,788	45 %	993,694	669,793	67 %
Skills Development	340,695	133,921	39 %	85,174	35,828	42 %
Education & Sports Management and Inspection	181,896	69,084	38 %	45,474	41,596	91 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,060,631	5,522,434	46 %	3,015,158	2,470,422	82 %
Sector: Health						
Primary Healthcare	2,550,395	1,229,528	48 %	637,599	630,504	99 %
District Hospital Services	602,628	51,314	9 %	150,657	25,657	17 %
Health Management and Supervision	475,073	35,073	7 %	118,768	24,689	21 %
Sub- Total	3,628,096	1,315,915	36 %	907,024	680,850	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	541,789	120,255	22 %	135,447	110,350	81 %
Urban Water Supply and Sanitation	9,020	0	0 %	2,255	0	0 %
Natural Resources Management	220,110	63,679	29 %	55,028	45,972	84 %
Sub- Total	770,919	183,934	24 %	192,730	156,322	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,097,613	328,326	30 %	274,403	116,561	42 %
Sub- Total	1,097,613	328,326	30 %	274,403	116,561	42 %
Sector: Public Sector Management						
District and Urban Administration	4,192,149	2,281,473	54 %	1,050,737	1,366,353	130 %
Local Statutory Bodies	876,039	362,081	41 %	219,010	189,259	86 %
Local Government Planning Services	69,978	5,464,205	7808 %	17,494	9,491	54 %
Sub- Total	5,138,166	8,107,759	158 %	1,287,241	1,565,103	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,876	138,918	31 %	111,469	80,629	72 %
Internal Audit Services	73,768	26,737	36 %	18,442	11,283	61 %

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	<i>Sub- Total</i>	<i>519,643</i>	<i>165,655</i>	<i>32 %</i>	<i>129,911</i>	<i>91,913</i>	<i>71 %</i>
Grand Total		24,830,581	16,156,911	65 %	6,210,345	5,408,664	87 %

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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	2,277,352	57%	1,006,890	1,353,585	134%
District Unconditional Grant (Non-Wage)	221,822	54,727	25%	55,455	41,538	75%
District Unconditional Grant (Wage)	308,204	256,235	83%	77,051	122,626	159%
General Public Service Pension Arrears (Budgeting)	434,347	434,347	100%	108,587	434,347	400%
Gratuity for Local Governments	456,763	228,382	50%	114,191	114,191	100%
Locally Raised Revenues	70,552	42,500	60%	17,638	30,500	173%
Multi-Sectoral Transfers to LLGs_NonWage	239,585	92,066	38%	59,896	45,960	77%
Multi-Sectoral Transfers to LLGs_Wage	68,298	34,124	50%	17,074	17,914	105%
Pension for Local Governments	2,186,033	1,093,017	50%	546,508	546,508	100%
Salary arrears (Budgeting)	41,955	41,955	100%	10,489	0	0%
Development Revenues	175,389	19,737	11%	43,847	17,059	39%
District Discretionary Development Equalization Grant	27,619	4,212	15%	6,905	4,212	61%
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	9,532	363	4%	2,383	363	15%
Multi-Sectoral Transfers to LLGs_Gou	38,238	15,162	40%	9,559	12,484	131%
Total Revenues shares	4,202,949	2,297,089	55%	1,050,737	1,370,643	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,501	290,359	77%	94,125	140,540	149%
Non Wage	3,651,058	1,972,493	54%	912,764	1,207,585	132%
Development Expenditure						
Domestic Development	75,389	18,622	25%	18,847	18,228	97%
Donor Development	100,000	0	0%	25,000	0	0%

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Total Expenditure	4,202,949	2,281,473	54%	1,050,737	1,366,353	130%
C: Unspent Balances						
Recurrent Balances		14,500	1%			
Wage		0				
Non Wage		14,500				
Development Balances		1,116	6%			
Domestic Development		1,116				
Donor Development		0				
Total Unspent		15,616	1%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July -Dec 2017, Administration realized Shs 2,297,089,000/= for both recurrent and development revenue, representing a performance of 55% as per Annual 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. 2,281,473,000/= and these funds were utilised on payment of pension, staff salaries and coordination of Administration department activities.

Reasons for unspent balances on the bank account

The department had a balance of shs. 14,500,000/= under non-wage recurrent and shs 1,116,000/= under domestic development earmarked for ongoing field activities and DDEG co-funding respectively

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	138,918	31%	111,169	80,629	73%
District Unconditional Grant (Non-Wage)	86,941	26,769	31%	21,735	16,674	77%
District Unconditional Grant (Wage)	138,359	41,550	30%	34,590	20,958	61%
Locally Raised Revenues	24,616	12,858	52%	6,154	10,000	162%
Multi-Sectoral Transfers to LLGs_NonWage	170,824	43,909	26%	42,706	25,924	61%
Multi-Sectoral Transfers to LLGs_Wage	23,935	13,832	58%	5,984	7,073	118%
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	138,918	31%	111,469	80,629	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,294	55,382	33%	41,824	28,031	67%
Non Wage	277,381	83,536	30%	69,345	52,598	76%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,876	138,918	31%	111,469	80,629	72%
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 -Dec 2017, Finance department realized Shs 138,918,000/= for both recurrent and development revenue, representing a performance of 31% as per the Annual budgeted revenues. 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. 138,918,000/= and these funds were utilised on payment of staff salaries and coordination of Finance departmental activities.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

Final Accounts prepared

Financial reports for TPC, Executive and Council prepared

A lot of mobilization, consultations and sensitization had to be done in Sand Mining areas.

Mapping of District for Trade Licensing Purposes was also done. The department was only able to achieve those outputs due to system delays. The department was able to realize those outs due to availability of locally raised revenue and support from IFMS recurrent grant.

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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	368,060	42%	219,010	194,218	89%
District Unconditional Grant (Non-Wage)	114,977	45,503	40%	28,744	20,000	70%
District Unconditional Grant (Wage)	192,613	81,896	43%	48,153	40,948	85%
Locally Raised Revenues	144,532	42,949	30%	36,133	39,592	110%
Multi-Sectoral Transfers to LLGs_NonWage	423,917	197,712	47%	105,979	93,678	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	876,039	368,060	42%	219,010	194,218	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,613	81,896	43%	48,153	41,968	87%
Non Wage	683,426	280,185	41%	170,856	147,291	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	876,039	362,081	41%	219,010	189,259	86%
C: Unspent Balances						
Recurrent Balances						
		5,979	2%			
Wage		0				
Non Wage		5,979				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,979	2%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, July -Dec 2017, Council and Statutory Boards realized Shs 368,060,000/= for both recurrent and development revenue, representing a performance of 42% as per Annual budgeted revenues. Revenue sources included District unconditional grant wage and non-wage, pension and gratuity and District discretionary development grant and locally raised revenue. 0

Expenditure was Shs. 362,0681,000/= and these funds were utilised on payment of salaries for political leaders and staff, facilitating Executives, Council and committees at all levels, payment of statutory shares and maintenance of motor vehicles.

Reasons for unspent balances on the bank account

The department had unspent balance of shs.5,979,000/= under non-wage recurrent to cater for the forthcoming council session

Highlights of physical performance by end of the quarter

Six months Salaries and gratuity for technical staff, political leaders paid

Councils, Executives and Standing committees at all levels 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	222,584	45%	124,867	112,265	90%
District Unconditional Grant (Non-Wage)	10,800	5,400	50%	2,700	2,700	100%
District Unconditional Grant (Wage)	68,551	21,288	31%	17,138	12,720	74%
Locally Raised Revenues	9,000	1,000	11%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,734	6,705	19%	8,684	2,750	32%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,552	20,276	50%	10,138	10,138	100%
Sector Conditional Grant (Wage)	335,830	167,915	50%	83,958	83,958	100%
Development Revenues	130,173	115,728	89%	32,543	104,318	321%
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	95,760	126%	18,998	95,760	504%
Sector Development Grant	34,231	19,968	58%	8,558	8,558	100%
Total Revenues shares	629,641	338,312	54%	157,410	216,583	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	404,382	189,203	47%	101,095	96,677	96%
Non Wage	95,086	30,108	32%	23,772	16,230	68%
Development Expenditure						
Domestic Development	130,173	48,976	38%	32,543	48,976	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	629,641	268,287	43%	157,410	161,884	103%
C: Unspent Balances						
Recurrent Balances		3,273	1%			

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Wage	0		
Non Wage	3,273		
Development Balances	66,752	58%	
Domestic Development	66,752		
Donor Development	0		
Total Unspent	70,026	21%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July- December 2017, Production and Marketing department realized Shs 338,312,000/= for both Development and recurrent revenue representing a 54% revenue realization rate. The best performing revenue sources were sector conditional grant development followed by other government transfers (LEVEMP and Extension grant from MAAIF), sector unconditional grant non-wage and sector conditional grant wage.

Expenditure was Shs 268,287,000/= out shs 338,312,000/= representing an absorption rate of 79% and that was mainly done on; Payment of staff, conducting 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.

Reasons for unspent balances on the bank account

The department had a balance of Shs 3,273,000/= for Sector conditional Grant non-wage to cater for ongoing departmental activities and Shs. 66,752,000/= under development grant for extension support services.

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Highlights of physical performance by end of the quarter

Surveillance of Army Worm done in the 7 Lower Local Governments

Mapping of Tourists sites done

Quarterly Departmental staff meetings held

Staff salaries for 6months paid

The department was able to achieve the above outputs due to availability of funds from the centre and the district council

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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	1,318,676	50%	654,180	671,941	103%
District Unconditional Grant (Non-Wage)	5,400	17,574	325%	1,350	16,824	1246%
Locally Raised Revenues	862	0	0%	215	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,821	30,282	44%	17,205	19,707	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	342,546	171,273	50%	85,637	85,637	100%
Sector Conditional Grant (Wage)	2,199,093	1,099,547	50%	549,773	549,773	100%
Development Revenues	1,011,375	333,824	33%	252,844	167,158	66%
District Discretionary Development Equalization Grant	23,704	0	0%	5,926	0	0%
External Financing	460,340	42,158	9%	115,085	42,158	37%
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	291,667	58%	125,000	125,000	100%
Total Revenues shares	3,628,096	1,652,500	46%	907,024	839,099	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,199,093	1,099,547	50%	549,773	549,773	100%
Non Wage	417,628	195,544	47%	104,407	110,253	106%
Development Expenditure						
Domestic Development	551,036	0	0%	137,759	0	0%
Donor Development	460,340	20,824	5%	115,085	20,824	18%
Total Expenditure	3,628,096	1,315,915	36%	907,024	680,850	75%
C: Unspent Balances						
Recurrent Balances		23,585	2%			

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Wage	0		
Non Wage	23,585		
Development Balances	313,000	94%	
Domestic Development	291,667		
Donor Development	21,334		
Total Unspent	336,585	20%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July -Dec 2017, Health department realized Shs 1,652,500,000/= for both recurrent and development revenue, representing a performance of 46 % as per Annual budgeted revenues. 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. 1,339,500,000/= and these funds were utilised 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 no unspent balance under wage component. However ,The unspent balance of Shs. 291,667,000/= was under development grant and shs. 21,334,000/= under donor development .These unspent balances were for the on-going construction works at Mpigi HC IV

Highlights of physical performance by end of the quarter

Staff salaries for six months paid

PHC non-wage for PNFP and Lower Health Units remitted. Integrated Technical and Joint support supervision in Health facilities, Immunization out reaches done, conducted World AIDS day.

Vote:540 Mpigi District

Quarter2

*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	5,519,827	47%	2,936,242	2,434,576	83%
District Unconditional Grant (Non-Wage)	13,800	3,006	22%	3,450	3,006	87%
District Unconditional Grant (Wage)	93,332	35,124	38%	23,333	17,562	75%
Locally Raised Revenues	15,799	4,500	28%	3,950	4,000	101%
Multi-Sectoral Transfers to LLGs_NonWage	14,050	1,641	12%	3,512	541	15%
Other Transfers from Central Government	17,500	17,247	99%	4,375	17,247	394%
Sector Conditional Grant (Non-Wage)	2,021,611	673,870	33%	505,403	0	0%
Sector Conditional Grant (Wage)	9,568,877	4,784,438	50%	2,392,219	2,392,219	100%
Development Revenues	315,663	138,903	44%	78,916	59,530	75%
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	138,903	58%	59,530	59,530	100%
Total Revenues shares	12,060,631	5,658,730	47%	3,015,158	2,494,106	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,662,208	4,819,563	50%	2,415,552	2,412,736	100%
Non Wage	2,082,759	669,760	32%	520,690	24,574	5%
Development Expenditure						
Domestic Development	315,663	33,112	10%	78,916	33,112	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,060,631	5,522,434	46%	3,015,158	2,470,422	82%
C: Unspent Balances						
Recurrent Balances		30,505	1%			
Wage		0				

Vote:540 Mpigi District**Quarter2**

Non Wage	30,505		
Development Balances	105,791	76%	
Domestic Development	105,791		
Donor Development	0		
Total Unspent	136,296	2%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2017 Education and Sports department realized Shs 5,658,730,000/= of Shs 12,060,630,505/= budgeted for both recurrent and development revenue, representing a performance of 46%. 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 other government transfers (UNEB) at 100% followed by sector conditional grant wage and sector conditional grant development at 50%. Low performance was observed on sector conditional grant non-wage and local revenue.

Expenditure; The department spent Shs 5,522,434,000/= out of shs 5,658,730,000/= representing a 98% 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. Construction of 2- four unit staff houses each with a 2 stance pitlatrine constructed at Nsumba C/U in Kammengo Sub County and Katuulo P/S in Muduuma Sub County

The department had a balance of Shs 136,296,000/= for ongoing uncertified works

Reasons for unspent balances on the bank account

The Unspent Balance of Shs 30,505,000/= under Non-wage and Shs. 105,791,000/=under domestic development. These funds were unspent as a result of pending field supervision visits and ongoing works on constructions of a teachers house and pitlatrines

Highlights of physical performance by end of the quarter

Staff salaries paid for 6months

79 Schools inspected and field monitoring visits conducted

Two four unit staff houses each with a 2 stance pitlatrine constructed at Nsumba C/U in Kammengo Sub County and Katuulo P/S in Muduuma Sub County

PLE 2017 Exercise conducted. The department was able to achieve the above performance due availability of funds from the centre and the district

Vote:540 Mpigi District

Quarter2

*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	369,494	42%	219,518	215,019	98%
District Unconditional Grant (Non-Wage)	2,400	445	19%	600	0	0%
District Unconditional Grant (Wage)	53,734	29,390	55%	13,433	14,727	110%
Locally Raised Revenues	10,200	1,133	11%	2,550	633	25%
Multi-Sectoral Transfers to LLGs_NonWage	37,399	132,363	354%	9,350	87,497	936%
Multi-Sectoral Transfers to LLGs_Wage	22,972	11,226	49%	5,743	5,936	103%
Other Transfers from Central Government	124,517	194,938	157%	31,129	106,227	341%
Sector Conditional Grant (Non-Wage)	626,852	0	0%	156,713	0	0%
Development Revenues	107,799	28,730	27%	26,950	28,730	107%
District Discretionary Development Equalization Grant	14,250	0	0%	3,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,549	28,730	31%	23,387	28,730	123%
Total Revenues shares	985,873	398,224	40%	246,468	243,749	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,706	40,615	47%	21,676	20,663	95%
Non Wage	791,368	223,986	28%	197,842	144,946	73%
Development Expenditure						
Domestic Development	107,799	0	0%	26,950	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	985,873	264,601	27%	246,468	165,609	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		104,893				

Vote:540 Mpigi District**Quarter2**

Development Balances	28,730	100%	
Domestic Development	28,730		
Donor Development	0		
Total Unspent	133,623	34%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July-December 2017, Roads sector realized revenue of Shs 398,224,000/= out of Shs 985,873,000/= representing a performance of 40%. 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. 264,601,000/= out of Shs 398,224,000/= received, representing an absorption rate of 66% 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. 133,623,000/= and these were funds for ongoing road works for Community Access roads,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 balance of Shs. 104,893,000/= under sector conditional Grant Non-wage and Shs. 28,730,000/= under domestic development grant . These funds were for ongoing road works on community access roads, district feeder roads and urban roads all maintained using district roads equipment.

Highlights of physical performance by end of the quarter

8.15 Kms graded along Nabyewanga - Bugeye - Jjiri
 7.3kms graded on Mbizzinnya- Kkumbya - Jjilamba and 4 km section graveled.
 Repairs and servicing done on roads equipment
 7.5kms graded along Ssemugooma - Mawugulu
 4Kms graded along Kibissi - Ggunda- Kataba
 3 Kms graded along Kikunyu-Magejjo - Mwereke
 4Kms graded along Nakirebe - Watoto
 Bush Clearing and Road grading done on 8kms along Jjilamba - Lubanga and 2 kms along Bumaali- Kamwoya. The department was able to achieve the above outputs due to availability of funds from the centre and district

Vote:540 Mpigi District

Quarter2

*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	31,171	42%	18,589	15,611	84%
District Unconditional Grant (Non-Wage)	2,400	0	0%	600	0	0%
District Unconditional Grant (Wage)	23,716	13,238	56%	5,929	6,626	112%
Locally Raised Revenues	4,000	322	8%	1,000	180	18%
Multi-Sectoral Transfers to LLGs_NonWage	9,020	0	0%	2,255	0	0%
Sector Conditional Grant (Non-Wage)	35,221	17,611	50%	8,805	8,805	100%
Development Revenues	476,452	271,077	57%	119,113	116,176	98%
District Discretionary Development Equalization Grant	11,749	0	0%	2,937	0	0%
Sector Development Grant	444,065	259,038	58%	111,016	111,016	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	550,809	302,248	55%	137,702	131,787	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,716	13,238	56%	5,929	6,626	112%
Non Wage	50,641	9,806	19%	12,660	6,514	51%
Development Expenditure						
Domestic Development	476,452	97,210	20%	119,113	97,210	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,809	120,255	22%	137,702	110,350	80%
C: Unspent Balances						
Recurrent Balances		8,127	26%			
Wage		0				
Non Wage		8,127				
Development Balances		173,867	64%			
Domestic Development		173,867				

Vote:540 Mpigi District**Quarter2**

Donor Development	0		
Total Unspent	181,993	60%	

Summary of Workplan Revenues and Expenditure by Source

In the period July- December 2017, Water sector realized Shs 302,248,000/= out of Shs. 550,808,594/= budgeted representing a revenue realization rate of 55%. 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. 120,255,000/= out of Shs 302,248,000/= realized representing a burn rate of 40% as funds received. Expenditure was mainly done on piped water extension, payment of staff salaries and, commissioning of completed water sources and conducting water quality tests

There was a balance of shs 173,867,000/= caused by a contractor deep borehole who did not comply with the contract execution timeframe

Reasons for unspent balances on the bank account

The sector had a balance of Shs 8,127,000/= under non wage and Shs.173,867,000/= under Domestic Development. Amount, Shs 8,127,000/= were earmarked for on going field supervision activities and Shs.173,867,000/= were unspent due the contractor who failed to honor the timeframe set in the awarded contract.

Highlights of physical performance by end of the quarter

Staff salaries for 6months paid

Piped water extension done

District water and sanitation coordination committee meetings held

Commissioning of completed projects done

The department was able to achieve the following outputs due to availability of funds from the centre and the district

Vote:540 Mpigi District

Quarter2

*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	38,647	20%	48,471	20,940	43%
District Unconditional Grant (Non-Wage)	13,400	500	4%	3,350	500	15%
District Unconditional Grant (Wage)	110,827	22,981	21%	27,707	13,301	48%
Locally Raised Revenues	23,733	1,500	6%	5,933	1,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	28,820	3,994	14%	7,205	1,434	20%
Multi-Sectoral Transfers to LLGs_Wage	11,356	6,799	60%	2,839	3,269	115%
Sector Conditional Grant (Non-Wage)	5,746	2,873	50%	1,437	1,437	100%
Development Revenues	26,228	54,054	206%	6,557	54,054	824%
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	54,054	338%	4,000	54,054	1351%
Total Revenues shares	220,110	92,701	42%	55,028	74,994	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,183	29,780	24%	30,546	16,570	54%
Non Wage	71,699	8,767	12%	17,925	4,271	24%
Development Expenditure						
Domestic Development	26,228	25,132	96%	6,557	25,132	383%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,110	63,679	29%	55,028	45,972	84%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				

Vote:540 Mpigi District**Quarter2**

Development Balances	28,922	54%	
Domestic Development	28,922		
Donor Development	0		
Total Unspent	29,022	31%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2017 Natural Resources department realized Shs.92, 701, 000/= out of Shs 193,882,209/= budgeted for both recurrent and development revenue, representing a performance of 42%. Revenue sources comprised of other government transfers (LVEMP), local revenue, unconditional grant non-wage and unconditional grant wage.

Expenditure was Shs 63,679,000/= representing a performance of 29% according to the budget and an absorption rate of 69% according to funds realized. Expenditure was made on replenishing degraded sites, payment of staff salaries, compliance inspection visits, conducting forest patrols

There was a balance of Shs 29,022,000/= and these were for ongoing activities under sustainable land management under wetlands from LVEMP for tree planting activities.

Reasons for unspent balances on the bank account

The balance of Shs 28,922,000/= under Development grant and Shs. 100,000/= under non-wage earmarked for ongoing projects under sustainable land management (LVEMP) for tree planting that

Delayed because of the dry season.

Highlights of physical performance by end of the quarter

Staff salaries for 6months paid

Two degraded sites replanted

Forest patrols conducted

Compliance inspection visits conducted

Land deputes settled

Land surveys and cadastral maps updated

The department was able to achieve the above outputs due to availability of funds from the centre and the district

Vote:540 Mpigi District

Quarter2

*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	100,823	46%	54,881	50,711	92%
District Unconditional Grant (Non-Wage)	6,800	1,041	15%	1,700	791	47%
District Unconditional Grant (Wage)	103,759	52,670	51%	25,940	26,357	102%
Locally Raised Revenues	6,250	2,464	39%	1,563	2,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	44,625	18,020	40%	11,156	9,465	85%
Multi-Sectoral Transfers to LLGs_Wage	9,699	2,432	25%	2,425	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,391	24,196	50%	12,098	12,098	100%
Development Revenues	878,088	415,312	47%	219,522	209,416	95%
District Discretionary Development Equalization Grant	3,000	3,486	116%	750	3,486	465%
Multi-Sectoral Transfers to LLGs_Gou	17,088	0	0%	4,272	0	0%
Other Transfers from Central Government	858,000	411,826	48%	214,500	205,930	96%
Total Revenues shares	1,097,612	516,135	47%	274,403	260,127	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,759	55,102	53%	25,940	26,357	102%
Non Wage	115,766	32,721	28%	28,942	15,400	53%
Development Expenditure						
Domestic Development	878,088	240,503	27%	219,522	74,804	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,097,613	328,326	30%	274,403	116,561	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter2**

Non Wage	13,000		
Development Balances	174,809	42%	
Domestic Development	174,809		
Donor Development	0		
Total Unspent	187,810	36%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July- December 2017, Community Based Services department realized Shs 516, 135,000/= of Shs 1,097,612,480/= budgeted for both recurrent and development revenue, representing a performance of 47%. 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)). Low performance was observed on local revenue, unconditional non- wage, and DDEG.

Expenditure; The department spent Shs 328,326,000/= out of shs 1,097,612,480/= representing a 30% absorption rate as per the budgeted expenditure and a burn rate of 64% according to funds realized. Expenditure was made on payment of staff salaries, support supervision of FAL activities and funding on enterprise under special grant.

Reasons for unspent balances on the bank account

The Department had a balance of Shs. 174,809,000/= under development and these were funds for YLP and UWEP groups yet to receive supplier numbers on IFMS, while Shs.13,000,000/= were funds FAL Classes and PWD groups to be vetted for Special Grant

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

3 Women groups funded under UWEP

21 Youth Livelihood Programme (YLP) beneficiary Groups were funded

14 Parish level planning meetings held in 7 LLGs

1 Enterprise funded under Special Grant

72 FAL classes supervised

Women, Youth and Disability Councils facilitated

Vote:540 Mpigi District

Quarter2

*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	27,297	39%	17,494	14,940	85%
District Unconditional Grant (Non-Wage)	11,736	4,600	39%	2,934	3,191	109%
District Unconditional Grant (Wage)	42,892	10,895	25%	10,723	5,447	51%
Locally Raised Revenues	15,350	11,802	77%	3,838	6,302	164%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,978	27,297	39%	17,494	14,940	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,892	5,447,805	12,701%	10,723	0	0%
Non Wage	27,086	16,400	61%	6,772	9,491	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,978	5,464,205	7,808%	17,494	9,491	54%
C: Unspent Balances						
Recurrent Balances		-5,436,908	-19,917%			
Wage		-5,436,910				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-5,436,908	-19,917%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period July - December 2017, Planning Unit realized Shs 27,297,000= out of shs 69,977,875= budgeted for recurrent revenue, representing a 39% realization rate below the anticipated, target of 50%.

The best performing revenue sources were; unconditional wage, while local revenue and unconditional non-wage were below the expected quarterly performance

Expenditure was shs 21,848,000/= out of shs 69,977,875/= representing a 31 % absorption rate according to the budget and a burn rate 80% in line with funds received. The balance of Shs, 5,449,000/= is PBS issue where wage was inactive.

Expenditure was mainly done on payment of staff salaries, Organizing a stakeholders Budget/Planning Conference preparation of Fourth Quarterly Performance Progress Reports, Approved Performance Contract Form B, Quarterly DDEG monitoring and Preparation of the Annual/Quarterly DDDEG Workplan

Reasons for unspent balances on the bank account

The Unspent balance of Shs 5,449,000/= was system issue, wages were inactive

Highlights of physical performance by end of the quarter

6 District Technical Planning Committee meetings held

Approved Contract Form B for FY 2017/2018 prepared

Annual Performance Report FY 2016/2017 prepared

Budget/Planning Conference prepared

DDEG Annual Workplan and Quarterly monitoring field support visits conducted. The department was able to achieve all those outputs due to availability of funds from the centre and the district

Vote:540 Mpigi District

Quarter2

*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	26,737	37%	18,292	11,283	62%
District Unconditional Grant (Non-Wage)	11,910	2,835	24%	2,978	828	28%
District Unconditional Grant (Wage)	33,715	14,122	42%	8,429	5,694	68%
Locally Raised Revenues	9,000	3,333	37%	2,250	2,083	93%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	3,348	28%	2,945	1,115	38%
Multi-Sectoral Transfers to LLGs_Wage	6,762	3,098	46%	1,691	1,564	93%
Development Revenues	600	0	0%	150	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Total Revenues shares	73,768	26,737	36%	18,442	11,283	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,477	17,221	43%	10,119	7,257	72%
Non Wage	32,691	9,516	29%	8,173	4,026	49%
Development Expenditure						
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,768	26,737	36%	18,442	11,283	61%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:540 Mpigi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review July - December 2017, Internal Audit department realized Shs 26,737,000/= out of Shs 73,167,681 /= representing a realization rate of 37%. 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 6 Sub Counties.

There was no balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Field verification visits conducted

6 LLGs audited

Quarterly statutory Audit reports prepared

The depart was able to achieve those outputs due to availability of funds from the district and the centre

Vote:540 Mpigi District**Quarter2***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

Quarter2

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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: The reason for over performance was due to 100% release of funds for general staff salary as per second quarter budgeted revenues.					
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: Some staff dont fill their appraisal forms neither do they meet with their Heads of departments to agree on the targets. The local governments are unable to fill vacant positions up to 100% due to wage will implications.					
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: Induction of new staff rescheduled due to ongoing recruitment of staff,activity to be implemented in fourth Quarter					
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: Inadequate locally raised revenue to the department					
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: Inadequate locally raised revenue to the sector hindered performance					
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: Funds not realized as planned					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities 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 planned					
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: Timely release of fund to the department enable officer to implement planned quarter two activities as required					
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: Local funds not realized as planned					
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>256,235</i>	<i>83 %</i>		<i>122,626</i>
<i>Non-Wage Reccurent:</i>	<i>3,400,673</i>	<i>1,880,427</i>	<i>55 %</i>		<i>1,152,585</i>
<i>GoU Dev:</i>	<i>37,152</i>	<i>3,460</i>	<i>9 %</i>		<i>3,460</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>2,140,121</i>	<i>55.6 %</i>		<i>1,278,670</i>

Vote:540 Mpigi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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: Activities implemented 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: Activities implemented as planned					
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: Funds not realized by the sector as planned					
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: Funds not realized by the sector as planned					
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

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned			
<i>Total For Finance : Wage Rect:</i>	138,359	41,550	30 %		20,958
<i>Non-Wage Reccurent:</i>	111,557	39,627	36 %		26,674
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,916	81,178	32.5 %		47,632

Vote:540 Mpigi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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: Activities implemented as planned					
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 implemented 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: Activities implemented as planned					
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: Planned activities delayed by induction of Land Board members					
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: Activities implemented as planned					
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: Activities implemented as planned					
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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Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>192,613</i>	<i>81,896</i>	<i>43 %</i>	<i>41,968</i>
<i>Non-Wage Reccurent:</i>	<i>259,509</i>	<i>82,473</i>	<i>32 %</i>	<i>53,613</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>164,368</i>	<i>36.4 %</i>	<i>95,581</i>

Vote:540 Mpigi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Funds not realized as planned thus affecting 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: Activities implemented as planned					
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: Fishing activities and planned outputs affected by UPDF operations on the lake					
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: Funds not realized as planned					
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: Funds not realized as planned					
Output : 018209 Support to DATICs					
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 : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter2**

Reasons for over/under performance:		Funds not realized as planned			
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:		Activities implemented as planned			
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:		Activities implemented as planned			
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:		Activities implemented as planned			
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:		Activities implemented as planned			
Output : 018305 Tourism Promotional 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 implemented as planned			
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:		Activities implemented as planned			
Total For Production and Marketing : Wage Rect:		404,382	189,203	47 %	96,677
Non-Wage Reccurent:		60,352	23,403	39 %	13,480
GoU Dev:		128,418	48,976	38 %	48,976
Donor Dev:		0	0	0 %	0
Grand Total:		593,151	261,582	44.1 %	159,134

Vote:540 Mpigi District**Quarter2****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 : 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: No major challenges were faced during the quarter					
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: Activity implemented as planned					
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: Activities implemented as planned					
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: Increase of PHC funds to lower level health facilities have led to improvement in health service delivery					
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:					
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:					
Programme : 0882 District Hospital Services					

Vote:540 Mpigi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Activities implemented as planned					
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:					
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: Activities implemented as planned					
<i>Total For Health : Wage Rect:</i>	<i>2,324,751</i>	<i>1,099,547</i>	<i>47 %</i>		<i>549,773</i>
<i>Non-Wage Reccurent:</i>	<i>348,807</i>	<i>165,262</i>	<i>47 %</i>		<i>79,971</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>20,824</i>	<i>5 %</i>		<i>20,824</i>
<i>Grand Total:</i>	<i>3,657,602</i>	<i>1,285,632</i>	<i>35.1 %</i>		<i>650,568</i>

Vote:540 Mpigi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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: Activities implemented as planned					
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: Delays by the contractor affected achieving planned outputs					
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: Delayed submission of request by supplier for certified works					
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: The sector did not realize funds as planned					
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:					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Funds not realized 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: Funds not realized as planned

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: Activities implemented as planned

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:

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: Local funds not realized but activities implemented with support from Inspection grant

<i>Total For Education : Wage Rect:</i>	<i>9,662,208</i>	<i>4,819,563</i>	<i>50 %</i>	<i>2,412,736</i>
<i>Non-Wage Reccurent:</i>	<i>2,068,710</i>	<i>668,119</i>	<i>32 %</i>	<i>24,033</i>
<i>GoU Dev:</i>	<i>250,185</i>	<i>33,112</i>	<i>13 %</i>	<i>33,112</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>5,520,793</i>	<i>46.1 %</i>	<i>2,469,881</i>

Vote:540 Mpigi District

Quarter2

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: Some indicators under roads are inactive therefore all expenditure on road works has been captured here					
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:					
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:					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:540 Mpigi District**Quarter2****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>29,390</i>	<i>55 %</i>		<i>14,727</i>
<i>Non-Wage Reccurent:</i>	<i>763,969</i>	<i>105,881</i>	<i>14 %</i>		<i>71,421</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>135,270</i>	<i>16.3 %</i>		<i>86,148</i>

Vote:540 Mpigi District

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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: Activities implemented as planned					
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: Activities delayed by contractor					
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: Activities implemented as planned					
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: Activities implemented as planned					
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: Delays by the contractor led to low absorption capacity by the sector					
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

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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:		Project implemented as planned			
<i>Total For Water : Wage Rect:</i>	23,716	13,238	56 %		6,626
<i>Non-Wage Reccurent:</i>	41,621	9,806	24 %		6,514
<i>GoU Dev:</i>	476,452	97,210	20 %		97,210
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,789	120,255	22.2 %		110,350

Vote:540 Mpigi District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Local funds not realized as planned					
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: Local funds not realized as planned					
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: Local funds not realized by the sector as planned					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized as planned					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Reasons for over/under performance:		Local funds not realized as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>110,827</i>	<i>22,981</i>	<i>21 %</i>	<i>13,301</i>	
<i>Non-Wage Reccurent:</i>	<i>42,879</i>	<i>4,873</i>	<i>11 %</i>	<i>2,937</i>	
<i>GoU Dev:</i>	<i>19,000</i>	<i>25,132</i>	<i>132 %</i>	<i>25,132</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>52,986</i>	<i>30.7 %</i>	<i>41,370</i>	

Vote:540 Mpigi District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	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 Services Department					
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 : 108102 Probation and Welfare Support					
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					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of Special Grant proposals from the community					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outstanding balance paid for plastic chairs planned under DDEG in FY 2016/2017					
Output : 108105 Adult Learning					
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 : 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:					
Output : 108108 Children and Youth Services					
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:		Activities implemented as planned			
Output : 108109 Support to Youth Councils					
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			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays by PWD groups to submit proposals			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
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			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (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 : 108175 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:		Funds not realized as planned			
Total For Community Based Services : Wage Rect:		94,059	52,670	56 %	26,357

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<i>Non-Wage Reccurrent:</i>	<i>71,141</i>	<i>14,701</i>	<i>21 %</i>	<i>5,185</i>
<i>GoU Dev:</i>	<i>861,000</i>	<i>240,503</i>	<i>28 %</i>	<i>74,804</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>307,874</i>	<i>30.0 %</i>	<i>106,346</i>

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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: Timely release of funds enabled officers in Planning department to execute planned quarter two tasks as required.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of fund to the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds to the department					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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: Timely release of funds to the department					
Output : 138307 Management Information Systems					
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:		Inadequate local revenue		
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Dedicated M&E team		
<i>Total For Planning : Wage Rect:</i>		<i>42,892</i>	<i>5,447,805</i>	<i>12701 %</i>
<i>Non-Wage Reccurent:</i>		<i>27,086</i>	<i>16,400</i>	<i>61 %</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>69,978</i>	<i>5,464,205</i>	<i>7808.5 %</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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
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: Activities implemented as planned					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
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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	14,122	42 %		5,694
<i>Non-Wage Reccurent:</i>	20,910	6,168	29 %		2,911
<i>GoU Dev:</i>	600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,225	20,290	36.7 %		8,604

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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	1,216,455
Sector : Works and Transport				7,682	0
Programme : District, Urban and Community Access Roads				7,682	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				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	1,056,371
Programme : Pre-Primary and Primary Education				1,483,704	710,952
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,402,704	677,840
Item : 263366 Sector Conditional Grant (Wage)					
St. Martin Buyiga Primary School	Musa Buyiga	Sector Conditional Grant (Wage)		51,240	25,620
St. Annes Ggoli Girls Primary School	Kammengo Ggoli	Sector Conditional Grant (Wage)		87,973	43,984
St. Paul Ggunda Primary School	Kanyike Ggunga	Sector Conditional Grant (Wage)		59,888	29,944
Kabira UMEA Primary School	Kyanja Kabira	Sector Conditional Grant (Wage)		66,740	33,370
Ggoli Boys Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		54,839	27,420
Kammengo Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		43,784	21,892
Mbute Primary School	Muyira Kampiringisa	Sector Conditional Grant (Wage)		67,826	33,913
Kanyike Primary School	Kanyike Kanyike	Sector Conditional Grant (Wage)		63,505	31,753
Kataba Primary School	Kanyike Kataba	Sector Conditional Grant (Wage)		58,779	29,389
St. Charles Lwanga Kibanga Primary School	Kibanga Kibanga	Sector Conditional Grant (Wage)		66,784	33,392
Kikunyu Church of Uganda Primary School	Kanyike Kikunyu	Sector Conditional Grant (Wage)		46,228	23,114
St. Kizito Kyagalanyi Primary School	Muyira Kyagalanyi	Sector Conditional Grant (Wage)		64,700	32,350
Kyanja Primary School	Kyanja Kyanja	Sector Conditional Grant (Wage)		54,164	27,082

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Masaka Primary School	Luwala Luwala	Sector Conditional Grant (Wage)	64,419	32,250
Magejjo Primary School	Muyira Magejjo	Sector Conditional Grant (Wage)	70,532	35,266
St. Damiano Makumbi Primary School	Butoolo Makumbi	Sector Conditional Grant (Wage)	62,805	31,402
Mpondwe Primary School	Kanyike Mpondwe	Sector Conditional Grant (Wage)	45,317	22,658
St. Francis Musa Primary School	Musa Musa	Sector Conditional Grant (Wage)	45,607	22,803
NSUMBA C.S PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	71,446	36,443
NSUMBA COU PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	58,932	19,911
Ssama Primary School	Musa Sama	Sector Conditional Grant (Wage)	53,012	26,506
Tabiro Primary School	Kanyike Tabiro	Sector Conditional Grant (Wage)	55,940	27,970
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	33,112
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	33,112
Programme : Secondary Education			717,218	345,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			717,218	345,419
Item : 263366 Sector Conditional Grant (Wage)				
Buyiga Seed SS	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	107,504
St Mark SSS Kammengo	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	202,361
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	160,085
Programme : Primary Healthcare			316,103	160,085
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	8,030	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			308,073	157,952
Item : 263366 Sector Conditional Grant (Wage)				

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Butoolo Health Centre	Butoolo	Sector Conditional Grant (Wage)	135,778	67,889
Buyiga Health Centre	Musa	Sector Conditional Grant (Wage)	67,467	33,734
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Wage)	81,428	40,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	7,800	5,205
Buyiga Health Centre	Musa	Sector Conditional Grant (Non-Wage)	7,800	5,205
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	7,800	5,205
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	981,523
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	875,580
Programme : Pre-Primary and Primary Education			1,267,619	606,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,247,619	606,712
Item : 263366 Sector Conditional Grant (Wage)				

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St. Francis Bulunda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	49,657	24,829
Bulunda Church of Uganda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	46,788	23,394
Bunjakko Primary School	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	56,456	28,228
Buwanda Primary School	Bulunda Buwanda	Sector Conditional Grant (Wage)	66,936	33,468
Buwere Primary School	Nabiteete Buwere	Sector Conditional Grant (Wage)	59,204	29,602
Buwungu Primary School	Nabiteete Buwungu	Sector Conditional Grant (Wage)	63,325	31,662
Buyiwa Primary School	Kawumba Buyiwa	Sector Conditional Grant (Wage)	77,903	38,951
Jjalamba Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	60,228	30,214
St. Joseph Ntambi Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	72,249	36,125
Buyijja Kabira Primary School	Buyijja Kabira	Sector Conditional Grant (Wage)	47,153	23,176
Kabira Church of Uganda Primary School	Bbongole Kabira	Sector Conditional Grant (Wage)	46,509	23,254
Equator Parents Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	66,472	33,236
Kawumba Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	104,938	52,469
Buwama Modern Primary School	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	76,481	32,241
KIGWANYA PRIMARY SCHOOL	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	38,717	19,358
Lusunsa Primary School	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	52,375	26,188
Magya Primary School	Bbongole Magya	Sector Conditional Grant (Wage)	55,884	30,685
St Theresa Mitara Maria Primary School	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	54,230	27,115
Ssango Primary School	Ssango Ssango	Sector Conditional Grant (Wage)	70,870	35,435
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	268,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			577,790	268,867
Item : 263366 Sector Conditional Grant (Wage)				
ST BALIKUDEMBE SS MITALA MARIA	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	345,196	175,621
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	105,943
Programme : Primary Healthcare			210,481	105,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,080	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitara Maria	Mbizzinnya Mitara Maria	Sector Conditional Grant (Non-Wage)	8,080	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,401	103,811
Item : 263366 Sector Conditional Grant (Wage)				
Bunjako Health Centre	Bunjakko	Sector Conditional Grant (Wage)	77,656	38,828
Buwama Health Centre	Mbizzinnya	Sector Conditional Grant (Wage)	109,144	54,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	7,800	5,205
Buwama Health Centre	Mbizzinnya Buwama B	Sector Conditional Grant (Non-Wage)	7,800	5,205
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	987,567
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	770,194

Vote:540 Mpigi District**Quarter2**

Programme : Pre-Primary and Primary Education			1,067,277	485,932
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,067,277	485,932
Item : 263366 Sector Conditional Grant (Wage)				
BUKIBIRA PRIMARY SCHOOL	Mugge Bukibira	Sector Conditional Grant (Wage)	54,274	27,137
Kikoota Muslim Primary School	Bukunge Bukunge	Sector Conditional Grant (Wage)	64,609	32,304
BUSESE PRIMARY SCHOOL	Buseese Buseese	Sector Conditional Grant (Wage)	52,831	26,415
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL	Ggolo Ggolo	Sector Conditional Grant (Wage)	53,727	26,863
St.Kizito Ggolo Primary School	Ggolo Ggolo	Sector Conditional Grant (Wage)	54,817	27,418
KANKOBE PRIMARY SCHOOL	Nindye Kankobe	Sector Conditional Grant (Wage)	46,335	23,168
ST. KIZITO KAYABWE PRIMARY SCHOOL	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	80,669	40,335
St. Jude Kitokolo	Bukunge Kitokolo	Sector Conditional Grant (Wage)	59,076	29,538
LUBANDA PRIMARY SCHOOL	Nindye Lubanda	Sector Conditional Grant (Wage)	68,070	34,135
MUGGE PRIMARY SCHOOL	Mugge Muge	Sector Conditional Grant (Wage)	38,817	19,408
NABUSANKE PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	52,755	26,377
NALUMANSI PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	40,627	20,313
NABYEWANGA MUSLIM SCHOOL	Nindye Nabyewanga	Sector Conditional Grant (Wage)	57,589	29,334
Nakibanga Umea Primary School	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	50,066	24,014
NKOZI DEM PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	60,811	22,643
Nkozi Nusurat Islamic Primary School	Buseese Nkozi	Sector Conditional Grant (Wage)	57,631	27,799
St. Mugagga Nkozi Boys PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	27,260	13,702
St. Matia Mulumba Nindye PRIMARY SCHOOL	Nindye Nnindye	Sector Conditional Grant (Wage)	70,054	35,027
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	284,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			627,610	284,263
Item : 263366 Sector Conditional Grant (Wage)				
St Phillip Equatorial SS Nabusanke	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	123,326
ST MARYS SS NKOZI	Buseese Nkozi	Sector Conditional Grant (Wage)	222,249	111,675
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	217,373

Vote:540 Mpigi District**Quarter2**

Programme : Primary Healthcare			326,480	166,059
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			326,480	166,059
Item : 263366 Sector Conditional Grant (Wage)				
Ggolo Health Centre	Ggolo	Sector Conditional Grant (Wage)	90,386	45,193
Nabyewanga Health Centre	Mugge	Sector Conditional Grant (Wage)	57,014	28,507
Nindye Health Centre	Nindye	Sector Conditional Grant (Wage)	108,811	54,406
Nkozi Hospital	Buseese	Sector Conditional Grant (Wage)	42,766	21,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre	Ggolo Butalunga	Sector Conditional Grant (Non-Wage)	7,800	5,205
Nabyewanga Health Centre	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,303	1,760
Nkozi Hospital	Buseese Nkozi A	Sector Conditional Grant (Non-Wage)	8,600	4,400
Nindye Health Centre	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	7,800	5,205
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	51,314
Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	51,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC funds to Nkozi Hospital	Buseese Nkozi Hospital	Sector Conditional Grant (Non-Wage)	102,628	51,314
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	640,395
Sector : Works and Transport			5,300	0

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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	559,141
Programme : Pre-Primary and Primary Education			916,976	376,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			835,976	376,332
Item : 263366 Sector Conditional Grant (Wage)				
BUJUUKO C.S. PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	63,996	31,998
BUJUUKO UMEA PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	59,877	29,938
BULAMU PRIMARY SCHOOL	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	51,775	25,887
BUYALA COU PRIMARY SCHOOL	Lugyo Buyala	Sector Conditional Grant (Wage)	49,004	24,503
JJEZA DAY AND BOARDING PRIMARY SCHOOL	Jeza Jeza	Sector Conditional Grant (Wage)	51,986	25,993
KATUULO PRIMARY SCHOOL	Mbazzi Katuulo	Sector Conditional Grant (Wage)	46,510	23,255
Kibumbiro Primary School	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	73,504	36,752
St.Henry Kissamula Primary School	Lugyo Kisamula	Sector Conditional Grant (Wage)	43,330	21,665
MAWUGULU PRIMARY SCHOOL	Magala Mawugulu	Sector Conditional Grant (Wage)	65,927	32,963
Muduuma Primary School	Malima Muduuma	Sector Conditional Grant (Wage)	52,262	26,131
NDIBULUNGI PRIMARY SCHOOL	Malima Ndibulungi	Sector Conditional Grant (Wage)	142,415	37,207
NKAMBO PRIMARY SCHOOL	Malima Nkambo	Sector Conditional Grant (Wage)	38,741	19,371

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TIRIBOGO PRIMARY SCHOOL	Tiliboggo Tiliboggo	Sector Conditional Grant (Wage)	52,098	26,049
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	182,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			395,926	182,809
Item : 263366 Sector Conditional Grant (Wage)				
St Johns Muduuma SS	Malima Muduuma	Sector Conditional Grant (Wage)	284,779	145,760
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**Quarter2**

Sector : Health			163,446	81,254
Programme : Primary Healthcare			163,446	81,254
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	8,030	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			155,416	79,121
Item : 263366 Sector Conditional Grant (Wage)				
Kibumbiro Health Centre	Jeza	Sector Conditional Grant (Wage)	8,037	4,018
Muduuma Health Centre	Malima	Sector Conditional Grant (Wage)	136,276	68,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,303	1,760
Muduuma Health Centre	Malima Muduuma	Sector Conditional Grant (Non-Wage)	7,800	5,205
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	849,515
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**Quarter2**

Sector : Education			1,750,572	685,679
Programme : Pre-Primary and Primary Education			1,222,573	447,675
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,222,573	447,675
Item : 263366 Sector Conditional Grant (Wage)				
Galatiya Primary School	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	45,668	22,834
St. John Bosco Katende Primary School	Kavule Katende	Sector Conditional Grant (Wage)	666,014	176,364
Sekazza Memorial Primary School	Kavule Kavule	Sector Conditional Grant (Wage)	45,125	22,562
Kikondo Primary School	Kikondo Kikondo	Sector Conditional Grant (Wage)	60,107	30,053
Luvumbula Primary School	Luvumbula Kiringente	Sector Conditional Grant (Wage)	65,966	32,983
Mabuye Katende Primary School	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	47,274	23,637
Manyogaseka Primary School	Luvumbula Manyogaseka	Sector Conditional Grant (Wage)	46,887	23,443
Arch Bishop Kiwanuka Memorial Primary School Nakireb	Kikondo Nakirebe	Sector Conditional Grant (Wage)	89,774	44,887
Wamatovu UMEA Primary School	Kikondo Nsujjuwe	Sector Conditional Grant (Wage)	62,065	31,032
Ssekiwunga PRIMARY SCHOOL	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	51,886	25,943
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	238,003

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			527,998	238,003
Item : 263366 Sector Conditional Grant (Wage)				
ST MARIA GORETTI S.S.S KATENDE	Kavule Katende	Sector Conditional Grant (Wage)	349,573	178,528
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	71,029
Programme : Primary Healthcare			142,996	71,029
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Monica Katende Health Centre	Kavule Katende	Sector Conditional Grant (Non-Wage)	8,030	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,966	68,896
Item : 263366 Sector Conditional Grant (Wage)				
EPI Centre Kiringente Health Centre	Luvumbula	Sector Conditional Grant (Wage)	24,639	12,319
Ssekiwunga Health Centre	Sekiwunga	Sector Conditional Grant (Wage)	99,224	49,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kiringente Health Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,303	1,760
Ssekiwunga Health Centre	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	7,800	5,205
Sector : Water and Environment			143,000	92,808
Programme : Rural Water Supply and Sanitation			143,000	92,808
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	92,808
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	92,808
LCIII : Kituntu			1,505,738	624,220
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	544,802
Programme : Pre-Primary and Primary Education			778,039	371,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			758,039	371,064
Item : 263366 Sector Conditional Grant (Wage)				
Kasozi Noor Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	45,317	22,478
Nsanja UMEA Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	62,801	31,401
Kitakyusa Primary School	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	68,285	34,142
Kitigi Primary School	Kasozi Kitigi	Sector Conditional Grant (Wage)	78,829	39,416
Kituntu UMEA Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	44,978	22,489
Masiko Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	38,559	19,537
Luwunga Primary School	Luwunga Luwunga	Sector Conditional Grant (Wage)	86,628	43,314
Mbuule Primary School	Bukemba Mbuule	Sector Conditional Grant (Wage)	52,622	26,311
Mbuule Primary School	Luwunga Mbuule	Sector Conditional Grant (Wage)	47,961	23,981
Njeru Primary School	Bukasa Njeru	Sector Conditional Grant (Wage)	77,390	38,695
Nkasi Primary School	Nkasi Nkasi	Sector Conditional Grant (Wage)	48,142	24,371
Lwaweeba Primary School	Bukasa Serubona	Sector Conditional Grant (Wage)	58,735	29,367

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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	173,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,378	173,738
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal Nsubuga SS Kitakyusa	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	97,554
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	79,418
Programme : Primary Healthcare			156,009	79,418
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,009	79,418
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Wage)	46,251	23,125
Kituntu Health Centre	Bukemba	Sector Conditional Grant (Wage)	98,655	49,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Non-Wage)	3,303	1,760
Kituntu Health Centre	Bukemba	Sector Conditional Grant (Non-Wage)	7,800	5,205
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	1,419,909
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	826,022
Programme : Pre-Primary and Primary Education			1,170,743	544,333
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,138,624	544,333
Item : 263366 Sector Conditional Grant (Wage)				
Bugayi Foundation Primary School	Bumoozi Boza	Sector Conditional Grant (Wage)	60,377	30,189
Bujjo Primary School	Kyali Bujjo	Sector Conditional Grant (Wage)	86,440	43,220
ST. MICHEAL BUME PRIMARY SCHOOL	Bumoozi Bume	Sector Conditional Grant (Wage)	75,450	37,725
Jjanya Primary School	Kyali Jjanya	Sector Conditional Grant (Wage)	91,287	45,644
KAFUMU PRIMARY SCHOOL	Kafumu Kafumu	Sector Conditional Grant (Wage)	52,622	26,311
Kibuuka Memorial Primary School	Ward D Kibuuka	Sector Conditional Grant (Wage)	91,508	45,754
St.Andrew Konkoma Primary School	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	61,078	30,539
Lwanga Primary School	Lwanga Lwanga	Sector Conditional Grant (Wage)	44,462	22,231
ST. KIZITO MPIGI PRIMARY SCHOOL	Ward D Mayembe Upper	Sector Conditional Grant (Wage)	64,404	32,202
ST. BRUNO SSERUNKUMA MEMBE PRIMARY SCHOOL	Kyali Membe	Sector Conditional Grant (Wage)	68,355	34,177
MPAMBIRE UMEA PRIMARY SCHOOL	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	50,993	25,497
NAMABO PRIMARY SCHOOL	Kafumu Namabo	Sector Conditional Grant (Wage)	71,500	35,750
NSEKE PRIMARY SCHOOL	Kyali Nseke	Sector Conditional Grant (Wage)	59,524	28,644
Besania Primary School	Ward A Park Village	Sector Conditional Grant (Wage)	55,783	27,895
MPIGI UMEA PRIMARY SCHOOL	Ward B Saabwe Hill	Sector Conditional Grant (Wage)	75,225	35,311
SENENE PRIMARY SCHOOL	Bumoozi Senene	Sector Conditional Grant (Wage)	56,805	18,976
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	281,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,856	281,689
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuka Memorial Secondary school	Ward D Kibuuka	Sector Conditional Grant (Wage)	343,096	175,435
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	531,862
Programme : Primary Healthcare			1,069,743	531,862
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	2,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Kkongge Health Centre	Bumoozi Kkongge	Sector Conditional Grant (Non-Wage)	8,030	2,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,061,713	529,730
Item : 263366 Sector Conditional Grant (Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Wage)	17,342	8,671
DDHS Clinic Health Centre	Ward B	Sector Conditional Grant (Wage)	11,045	5,522
District Health Office	Ward B	Sector Conditional Grant (Wage)	336,138	168,069
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Wage)	17,705	8,853

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Kyali Health Centre	Kyali	Sector Conditional Grant (Wage)	56,537	28,269
Mpigi Health Centre	Ward B	Sector Conditional Grant (Wage)	576,793	288,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Non-Wage)	3,303	1,760
DDHS Clinic Health Centre	Ward B	Sector Conditional Grant (Non-Wage)	3,303	1,760
	District Headquarters			
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Non-Wage)	3,303	1,760
Kyali Health Centre	Kyali	Sector Conditional Grant (Non-Wage)	7,800	5,205
Mpigi Health Centre	Ward B	Sector Conditional Grant (Non-Wage)	28,444	11,465
	Mpigi Saabwe Hill			
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	Transitional Development Grant	500,000	0
	Mpigi Health Centre IV			
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	Sector Development Grant	47,600	0
	Borehole rehabilitation (14) in the entire district			
Sector : Social Development			2,612	28,511
Programme : Community Mobilisation and Empowerment			2,612	28,511
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	28,511
Item : 312301 Cultivated Assets				
Support to Women Groups under UWEP	Lwanga Lwanga	Other Transfers from Central Government	0	28,511