
Vote:540 Mpigi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,217,796	681,829	56%
Discretionary Government Transfers	2,715,112	2,122,647	78%
Conditional Government Transfers	21,623,381	16,506,085	76%
Other Government Transfers	2,210,376	1,307,709	59%
Donor Funding	580,662	348,269	60%
Total Revenues shares	28,347,327	20,966,539	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,879	64,005	64,005	49%	49%	100%
Internal Audit	94,499	32,243	31,743	34%	34%	98%
Administration	3,686,636	2,778,628	2,758,005	75%	75%	99%
Finance	470,971	272,933	272,933	58%	58%	100%
Statutory Bodies	1,009,261	712,235	707,032	71%	70%	99%
Production and Marketing	1,386,526	843,329	716,937	61%	52%	85%
Health	4,610,553	3,222,256	2,663,528	70%	58%	83%
Education	13,835,337	10,414,080	9,439,806	75%	68%	91%
Roads and Engineering	1,550,709	1,041,580	943,874	67%	61%	91%
Water	347,788	343,627	82,038	99%	24%	24%
Natural Resources	196,095	124,550	123,800	64%	63%	99%
Community Based Services	1,028,074	536,571	224,424	52%	22%	42%
Grand Total	28,347,327	20,386,036	18,028,124	72%	64%	88%
<i>Wage</i>	<i>16,072,351</i>	<i>12,023,312</i>	<i>11,823,679</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>9,120,283</i>	<i>6,158,250</i>	<i>5,838,012</i>	<i>68%</i>	<i>64%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,574,030</i>	<i>2,076,120</i>	<i>282,309</i>	<i>81%</i>	<i>11%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>580,662</i>	<i>128,354</i>	<i>84,124</i>	<i>22%</i>	<i>14%</i>	<i>66%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

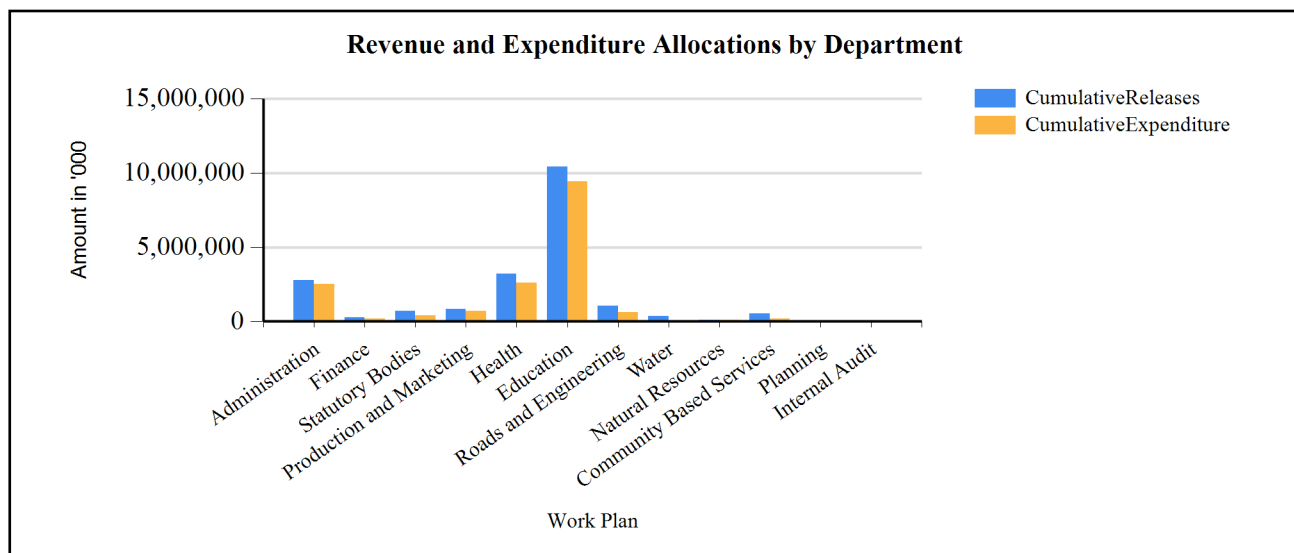
In the period under review, July 2018 to March 2019, Mpigi District realized shs. 20,966,539,000/= out of shs. 28,347,327,000/= for both recurrent and development revenue, representing a performance of 74%. The best performing revenue sources were discretionary funds at 78% and conditional transfers at 76%. low performance was observed in Locally raised revenue at 56% followed by other government transfers and donor funds 59% and 60% respectively.

Out of shs. 20,966,539,000/= realized, departments received shs 20,386,036,000/= leaving a balance of shs. 580,503,000 on the General Fund Collection Account shs. 150,000,000 received as counterpart funding for KOICA project was still on General Fund Collection Account due to lack of an expenditure line that was to be provided by MoFPED.

Overall expenditure by departments was shs. 17,946,334,000 representing a burn rate of 88% as per funds disbursed to departments. expenditure was mainly done on payment staff salary and other recurrent activities like transfers to Health Units, Schools and monitoring and supervision of service delivery. Only shs. 282, 309,000 was spent on development.

Unspent domestic development funds worth shs 1,793,811,000 were earmarked for ongoing development activities across department activities and donor funded activities lacked expenditure codes. There were also recurrent activities affected like ICOLEW while for some projects award of contracts had not been done leading to delayed implementation of planned activities.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,217,796	681,829	56 %

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2a.Discretionary Government Transfers	2,715,112	2,122,647	78 %
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2b. Conditional Government Transfers	21,623,381	16,506,085	76 %
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2c. Other Government Transfers	2,210,376	1,307,709	59 %
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3. Donor Funding	580,662	348,269	60 %
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Total Revenues shares	28,347,327	20,966,539	74 %
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Cumulative Performance for Locally Raised Revenues

In the period under review, July 2018 - March 2019, the district realized Shs. 681,829,022 /= out of Shs.1,217,795,918/= budgeted, representing a performance of 56%. The low performance was caused by failure to realize revenue from some sources like sand pits amidst poor business performance across lake users.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the period under review July 2018-March 2019 ,the District realized Shs 1,307,709,584/= out of Shs 2,210,375,608/= representing a performance of 59.2% .The low performance was due to failure to realise funds from MAAIF, CAIIP from MoLG and low realization from YLP and UWEP from MoGLSD and ICOLEW funds as planned

Cumulative Performance for Donor Funding

In the period under review, July 2018-March 2019, Mpigi realised Shs 348,268,725/= out of Shs 580,662,423/= expected from implementing partners, representing a performance of 60%. The low performance was caused by failure to realize anticipated funds from Partners like Global fund,TASO and WHO.

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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						
Agricultural Extension Services	643,839	182,727	28 %	159,833	40,039	25 %
District Production Services	700,992	518,180	74 %	174,783	179,274	103 %
District Commercial Services	41,695	16,030	38 %	10,859	5,589	51 %
Sub- Total	1,386,526	716,937	52 %	345,475	224,902	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,931	810,866	64 %	328,489	296,060	90 %
District Engineering Services	287,778	133,008	46 %	74,447	81,533	110 %
Sub- Total	1,550,709	943,874	61 %	402,936	377,593	94 %
Sector: Education						
Pre-Primary and Primary Education	8,304,876	5,534,946	67 %	2,068,137	1,928,424	93 %
Secondary Education	4,882,376	3,516,843	72 %	1,333,887	1,287,429	97 %
Skills Development	568,379	334,849	59 %	155,663	116,617	75 %
Education & Sports Management and Inspection	78,707	52,680	67 %	21,618	12,886	60 %
Special Needs Education	1,000	487	49 %	333	0	0 %
Sub- Total	13,835,337	9,439,806	68 %	3,579,638	3,345,356	93 %
Sector: Health						
Primary Healthcare	3,568,655	2,412,274	68 %	908,362	804,534	89 %
District Hospital Services	402,628	144,533	36 %	99,906	25,657	26 %
Health Management and Supervision	639,270	106,720	17 %	157,852	48,794	31 %
Sub- Total	4,610,553	2,663,528	58 %	1,166,120	878,985	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	347,788	82,038	24 %	28,804	21,804	76 %
Natural Resources Management	196,095	123,800	63 %	45,692	45,605	100 %
Sub- Total	543,883	205,838	38 %	74,496	67,409	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,028,074	224,424	22 %	252,505	129,105	51 %
Sub- Total	1,028,074	224,424	22 %	252,505	129,105	51 %
Sector: Public Sector Management						
District and Urban Administration	3,686,636	2,758,005	75 %	904,452	857,851	95 %
Local Statutory Bodies	1,009,261	707,032	70 %	226,660	211,066	93 %
Local Government Planning Services	130,879	64,005	49 %	31,471	16,598	53 %
Sub- Total	4,826,775	3,529,042	73 %	1,162,583	1,085,514	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,971	272,933	58 %	105,649	89,229	84 %
Internal Audit Services	94,499	31,743	34 %	23,625	11,928	50 %

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	<i>Sub- Total</i>	565,470	304,676	54 %	129,274	101,157	78 %
Grand Total		28,347,327	18,028,124	64 %	7,113,027	6,210,021	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	3,615,705	2,747,939	76%	887,021	866,262	98%
District Unconditional Grant (Non-Wage)	121,675	89,644	74%	30,419	28,807	95%
District Unconditional Grant (Wage)	395,625	310,756	79%	98,906	91,170	92%
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100%	9,523	0	0%
Gratuity for Local Governments	471,321	353,490	75%	117,830	117,830	100%
Locally Raised Revenues	138,319	44,552	32%	56,029	10,629	19%
Multi-Sectoral Transfers to LLGs_NonWage	120,334	137,060	114%	28,873	42,176	146%
Multi-Sectoral Transfers to LLGs_Wage	95,151	93,395	98%	23,788	21,413	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,216,953	1,662,715	75%	517,095	554,238	107%
Salary arrears (Budgeting)	18,234	18,234	100%	4,559	0	0%
Development Revenues	70,931	30,690	43%	17,433	12,066	69%
District Discretionary Development Equalization Grant	0	4,518	0%	0	4,518	0%
External Financing	30,267	0	0%	7,567	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,664	26,172	64%	9,866	7,549	77%
Total Revenues shares	3,686,636	2,778,628	75%	904,454	878,328	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,776	404,151	82%	122,694	112,582	92%
Non Wage	3,124,928	2,329,346	75%	764,325	739,384	97%
Development Expenditure						
Domestic Development	40,664	24,508	60%	9,866	5,885	60%

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Donor Development	30,267	0	0%	7,567	0	0%
Total Expenditure	3,686,636	2,758,005	75%	904,452	857,851	95%
C: Unspent Balances						
Recurrent Balances		14,442	1%			
Wage		0				
Non Wage		14,442				
Development Balances		6,182	20%			
Domestic Development		6,182				
Donor Development		0				
Total Unspent		20,624	1%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Administration department realized shs. 2,778,628,000 /= out of shs. 3,686,636,000/= budgeted for both recurrent and development revenue and translating to 75% budget performance.

Expenditure was shs. 2,758,005,000/= and these funds were mainly spent on pension, salary and facilitation of officials on official duties.

On quarterly outturn, both revenues and expenditure stood at 97% and 95% respectively, under performance on the expenditure side was due to backlog of activities from second quarter.

Reasons for unspent balances on the bank account

Unspent non-wage balance of Shs 14,442,000/= and Development grant Shs 6,182,000/= was for Retooling and stationery set to be utilized in quarter four

Highlights of physical performance by end of the quarter

Major Expenditure area were:

Facilitation of officers while on official duties and engagement with ministries

Facilitation of management meetings

Salary for administration staff paid

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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	470,971	272,933	58%	105,649	88,044	83%
District Unconditional Grant (Non-Wage)	85,648	43,154	50%	9,300	10,553	113%
District Unconditional Grant (Wage)	178,665	109,202	61%	44,666	37,097	83%
Locally Raised Revenues	26,967	21,431	79%	7,010	7,750	111%
Multi-Sectoral Transfers to LLGs_NonWage	179,690	99,146	55%	44,673	32,643	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	470,971	272,933	58%	105,649	88,044	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,665	109,202	61%	44,666	37,097	83%
Non Wage	292,306	163,731	56%	60,983	52,132	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,971	272,933	58%	105,649	89,229	84%
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 2018 - March 2019, Finance department realized Shs 272,933,000/= out of Shs 470,971,000/= budget, representing a performance of 58 %. The best performing revenue source was locally raised revenue followed by unconditional grant wage and multi-sectoral transfers to LLGs Non-wage, low performance was observed on District unconditional grant non-wage.

Expenditure was Shs 272,933,000 representing a burn rate of 100% and that was mainly done on payment of staff salary, preparation of Final Accounts for FY 2017/2018, Half Year Accounts and technical backstopping visits to accounts staff in the field.

Reasons for unspent balances on the bank account

The department was able to spend all funds realized

Highlights of physical performance by end of the quarter

Quarterly technical backstopping field visits to accounts staff at LLG level.

Half Year Accounts prepared

Financial reports prepared for DTPC, Committees and Council

Revenue mobilization field visits conducted.

Responses to PAC prepared

Staff salary for three months paid

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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	1,009,261	712,235	71%	226,661	211,066	93%
District Unconditional Grant (Non-Wage)	242,081	166,959	69%	60,520	45,919	76%
District Unconditional Grant (Wage)	208,114	152,685	73%	52,028	45,617	88%
Locally Raised Revenues	151,420	84,878	56%	12,200	19,173	157%
Multi-Sectoral Transfers to LLGs_NonWage	407,646	307,713	75%	101,912	100,356	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,009,261	712,235	71%	226,661	211,066	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	152,685	73%	52,028	45,617	88%
Non Wage	801,148	554,347	69%	174,632	165,448	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,261	707,032	70%	226,660	211,066	93%
C: Unspent Balances						
Recurrent Balances						
		5,203	1%			
Wage		0				
Non Wage		5,203				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,203	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Statutory bodies had cumulatively realized Shs. 712,235,000/= out of shs 1,009,261,000/= translating to budget performance was observed on multi-sectoral transfers to LLGs Nonwage at 73% and 69% respectively while low performance was observed on Locally raised revenues at 56%.

Expenditure was shs. 707,032,000/= and these funds were mainly spent of council and standing committee activities, salary and allowances for both technical and political leaders

On quarter outturn, both revenue and expenditure stood at 93%.

Reasons for unspent balances on the bank account

Unspent balance worth shs. 5203,000/= on non-wage component was earmarked for on-going council activities

Highlights of physical performance by end of the quarter

Salaries for political leaders paid council, executive 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	1,280,003	724,833	57%	318,845	234,170	73%
District Unconditional Grant (Non-Wage)	16,733	11,471	69%	4,183	3,104	74%
District Unconditional Grant (Wage)	84,400	48,577	58%	21,100	4,878	23%
Locally Raised Revenues	7,888	1,149	15%	1,972	270	14%
Multi-Sectoral Transfers to LLGs_NonWage	35,910	11,695	33%	8,977	4,888	54%
Other Transfers from Central Government	273,251	0	0%	48,313	0	0%
Sector Conditional Grant (Non-Wage)	263,277	197,458	75%	88,879	65,819	74%
Sector Conditional Grant (Wage)	598,544	454,483	76%	145,421	155,211	107%
Development Revenues	106,523	118,496	111%	26,631	63,000	237%
District Discretionary Development Equalization Grant	18,279	0	0%	4,570	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	35,252	0%	0	35,252	0%
Sector Development Grant	83,244	83,244	100%	20,811	27,748	133%
Total Revenues shares	1,386,526	843,329	61%	345,476	297,170	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,944	503,060	74%	166,520	160,089	96%
Non Wage	597,059	203,693	34%	152,324	64,813	43%
Development Expenditure						
Domestic Development	106,523	10,184	10%	26,631	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,386,526	716,937	52%	345,475	224,902	65%
C: Unspent Balances						
Recurrent Balances		18,080	2%			

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Wage	0		
Non Wage	18,080		
Development Balances	108,312	91%	
Domestic Development	108,312		
Donor Development	0		
Total Unspent	126,392	15%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2018 -March 2019, Production Department realized shs 843,329,000/= out of shs. 1,386,526,000/= for both recurrent and development revenue, representing a performance of 61%. The best performance revenue source was unconditional grant wage and non-wage while low performance was observed on locally raised revenue. Expenditure was shs. 716,939,000/= and was used on payment of staff salary, carrying out extension services and sensitizing stakeholders on the 4 acre model and village agent model.

On quarter outturn, both revenues and expenditure stood at 86% and 65% respectively. Under performance was observed on the expenditure side due to backlog of activities from second quarter.

Reasons for unspent balances on the bank account

The department had a balance of Shs 126,392,000/= (Shs. 18,080,000/= recurrent and Shs. 108,312,000/=) and these funds were mainly earmarked for on-going development and farm training activities.

Highlights of physical performance by end of the quarter

Mpigi Town Council

Two groups supported under Livelihood Support to groups under DDEG (1 group an Incalf and 2nd group a Boda boda)

Buwama Sub County

A banana and coffee demonstration established under Livelihood support from DDEG

Kewelimidde community group from Serinnyabbi supported with an in-calf under DDEG

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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	3,642,587	2,721,747	75%	924,728	916,178	99%
District Unconditional Grant (Non-Wage)	6,000	16,949	282%	1,500	13,949	930%
Locally Raised Revenues	16,737	1,023	6%	2,655	523	20%
Multi-Sectoral Transfers to LLGs_NonWage	84,450	48,806	58%	20,813	14,437	69%
Sector Conditional Grant (Non-Wage)	342,546	256,972	75%	83,131	85,699	103%
Sector Conditional Grant (Wage)	3,192,854	2,397,998	75%	816,630	801,571	98%
Development Revenues	967,965	500,509	52%	241,393	163,681	68%
District Discretionary Development Equalization Grant	30,881	0	0%	7,720	0	0%
External Financing	550,395	128,354	23%	137,000	39,629	29%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,534	0	0%	3,633	0	0%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	4,610,553	3,222,256	70%	1,166,121	1,079,859	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,192,854	2,205,501	69%	816,630	737,143	90%
Non Wage	449,733	307,354	68%	108,098	102,214	95%
Development Expenditure						
Domestic Development	417,570	66,550	16%	104,392	0	0%
Donor Development	550,395	84,124	15%	136,999	39,629	29%
Total Expenditure	4,610,553	2,663,528	58%	1,166,120	878,985	75%
C: Unspent Balances						
Recurrent Balances		208,893	8%			
Wage		192,497				

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Non Wage	16,396		
Development Balances	349,835	70%	
Domestic Development	305,605		
Donor Development	44,230		
Total Unspent	558,728	17%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2018 - March 2019, Health department realized Shs. 3,222,256,000/= out of Shs 4,610,553,000/= budgeted for both recurrent and development revenue. That represented a revenue performance of 70%. The best performing revenue sources were sector development and transitional development grant at 100%, followed by wage and unconditional grant non wage. However there was low performance for locally raised revenue, DDEG and donor funds resulting into the 70% performance which was below the expected 75% level as per budget.

Expenditure was Shs 2,588,887,000/= out of Shs 3,222,256,000/= received, representing a burn rate of 80%. That was mainly spent on payment of staff salary, financing health service delivery at facility level through quarterly transfers (sector conditional grant non wage) and conducting technical support supervision. External financing was mainly spent on strengthening health systems in HIV and AIDS, data quality review and coordination meetings

Reasons for unspent balances on the bank account

The unspent balance of Shs 634,269,000/= includes Shs 192m/= caused by delayed recruitment of health workers, 305m/= for on going construction of a theater and maternity ward. Shs 44m/= was for donor funds affected by budget execution challenges and the issue has just been rectified.

Highlights of physical performance by end of the quarter

Quarterly data review meetings conducted
 Technical support supervision by the DHT done
 PHC funds disbursed to facilities
 Facility assessments conducted under Result Based Financing (RBF)
 Coordination and sharing meetings on QI facilitated by RHSP
 Kituntu Sub County
 Repairs done on Ultra Sound Machine at Kituntu H/C III
 Garbage collection done in Buwama and Kayabwe and Mpigi Town council

Vote:540 Mpigi District

Quarter3

*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	12,876,060	9,510,414	74%	3,384,272	3,398,943	100%
District Unconditional Grant (Non-Wage)	15,800	19,973	126%	3,950	12,073	306%
District Unconditional Grant (Wage)	66,914	33,444	50%	16,729	0	0%
Locally Raised Revenues	6,000	3,755	63%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	15,163	4,161	27%	3,221	1,691	53%
Other Transfers from Central Government	18,000	27,965	155%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,043,926	1,362,958	67%	681,308	681,650	100%
Sector Conditional Grant (Wage)	10,710,257	8,058,158	75%	2,677,564	2,703,029	101%
Development Revenues	959,277	903,666	94%	195,366	300,861	154%
District Discretionary Development Equalization Grant	8,353	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,340	1,082	2%	12,085	0	0%
Sector Development Grant	902,583	902,583	100%	181,193	300,861	166%
Total Revenues shares	13,835,337	10,414,080	75%	3,579,638	3,699,804	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,777,172	8,091,601	75%	2,694,293	2,703,029	100%
Non Wage	2,098,889	1,336,406	64%	689,979	631,611	92%
Development Expenditure						
Domestic Development	959,277	11,798	1%	195,366	10,716	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,835,337	9,439,806	68%	3,579,638	3,345,356	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter3**

Non Wage	82,406		
Development Balances	891,867	99%	
Domestic Development	891,867		
Donor Development	0		
Total Unspent	974,274	9%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Education department realized Shs. 10,414,080,000/= out of Shs 13,835,337,000/= budgeted for both recurrent and development revenue representing a performance of 75%. The best performing revenue sources were other government transfers at 155% ,followed by District unconditional grant non-wage and sector conditional grant wage at 126% and 75% respectively.

Expenditure was Shs. 9,439,806,000/= and these funds were mainly spent on staff salary, carrying out school inspection and disbursements to UPE, USE and Tertiary capitation.

On quarter outturn, both revenues and expenditure stood at 103% and 93% respectively . Under utilization of resources during the quarter was mainly caused by delays in award of contracts for construction of a SEED secondary school, pit-latrine and classroom construction.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 891,867,000/= on domestic development component mainly caused by delays in award of contracts for construction of Secondary schools, pits latrine and classroom construction. The department also had unspent balance of Shs 82,406,000/= on non-wage component and these funds were earmarked for on-going field activities and capitation transfers to schools.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months

Inspection done to primary, secondary schools (Both Government and Private) and Katonga Tertiary Technical Institute.

Vote:540 Mpigi District

Quarter3

*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	1,440,189	996,270	69%	371,392	305,024	82%
District Unconditional Grant (Non-Wage)	5,000	1,703	34%	1,250	453	36%
District Unconditional Grant (Wage)	78,885	74,044	94%	19,721	28,553	145%
Locally Raised Revenues	26,800	2,050	8%	8,194	890	11%
Multi-Sectoral Transfers to LLGs_NonWage	507,920	267,743	53%	126,980	64,718	51%
Multi-Sectoral Transfers to LLGs_Wage	31,247	23,849	76%	7,812	8,447	108%
Other Transfers from Central Government	755,081	626,882	83%	198,621	201,963	102%
Urban Unconditional Grant (Wage)	35,256	0	0%	8,814	0	0%
Development Revenues	110,520	45,310	41%	31,545	27,000	86%
District Discretionary Development Equalization Grant	15,660	0	0%	7,830	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,860	45,310	48%	23,715	27,000	114%
Total Revenues shares	1,550,709	1,041,580	67%	402,937	332,024	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,388	97,892	67%	36,347	37,000	102%
Non Wage	1,294,801	800,671	62%	335,044	313,592	94%
Development Expenditure						
Domestic Development	110,520	45,310	41%	31,545	27,000	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,709	943,874	61%	402,936	377,593	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	97,706		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	97,706	9%	

Summary of Workplan Revenues and Expenditure by Source

In the Period July 2018-March 2019, Roads sector realized Shs 1,041,580,000 out of Shs 1,550,709,000 budgeted, representing 67.2%, the best performing revenue source was other government transfers(URF) followed by unconditional grant non wage and wage. Low performance was observed on locally raised revenue.

Expenditure was Shs 943,874,000/= representing a burn rate of 90% as per funds received, that was mainly done road grading and spot graveling/compaction, labour based activities, street light extension, payment of staff salary and maintenance of roads equipment

Reasons for unspent balances on the bank account

The unspent balance of Shs 97,706,000/= were funds for ongoing road works and mechanized and pending payments for road gangs that were ongoing. There were also uncompleted repairs on roads equipment leading to the above balance.

Highlights of physical performance by end of the quarter

29.7 Kms graded and compacted along; 12.5kms Kammengo - Butoolo-Buvumbo

Katebo-Buyaaya (rolled from previus Qtr) and Kayabwe -Bukasa (17.2kms)

Muduuma Sub County

Road grading done on 20 Kms along Lulumbu-Kisuto, Jeza-Nvuba, Magala-Muduuma, Kasana-Kolokolo, Busaanyi, Kisamula and Kiwale-Mbazzi

Kituntu

8Kms graded along Kitakyusa - Kasozi and labur based routine maintenance done on 33kms; Katiiti-Kyewanise, Migamba-Katiiti-Wabuuka,Kagenda-Wattuba-Njeru,Njeru-Ssambwe-Katebe and Kidduweraba- Maggungu-Bbula

Mpigi Town Council

Solar System Street Light extension done along Mpigi -Butamba from Central Market Road to Masaka Road

Vote:540 Mpigi District

Quarter3

*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	65,795	61,634	94%	19,488	22,125	114%
District Unconditional Grant (Non-Wage)	2,000	0	0%	371	0	0%
District Unconditional Grant (Wage)	28,813	35,957	125%	7,203	13,200	183%
Locally Raised Revenues	1,479	550	37%	375	550	147%
Sector Conditional Grant (Non-Wage)	33,503	25,127	75%	11,539	8,376	73%
Development Revenues	281,993	281,993	100%	9,317	93,998	1,009%
Sector Development Grant	260,940	260,940	100%	2,054	86,980	4235%
Transitional Development Grant	21,053	21,053	100%	7,263	7,018	97%
Total Revenues shares	347,788	343,627	99%	28,805	116,123	403%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,813	28,821	100%	7,203	15,040	209%
Non Wage	36,982	19,724	53%	12,285	6,764	55%
Development Expenditure						
Domestic Development	281,993	33,493	12%	9,317	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,788	82,038	24%	28,804	21,804	76%
C: Unspent Balances						
Recurrent Balances		13,089	21%			
Wage		7,136				
Non Wage		5,953				
Development Balances		248,500	88%			
Domestic Development		248,500				
Donor Development		0				
Total Unspent		261,589	76%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review, water sector realized shs. 343,627,000/= out of shs. 347,788,000/= translating to budget performance of 99%. Revenues included District Unconditional grant wage at 125%. Transitional and sector development grant at 100%, while low performance was observed on locally raised revenue at 37%

Expenditure for the period under review was shs.82, 038, 000/= and these funds were mainly spent on payment of staff salary and conditional assessments on boreholes.

On quarter outturn, both revenues and expenditure stood at 400% and 76% respectively. Under utilization of funds during the quarter was mainly caused by ongoing construction projects and ongoing water quality testing activities in the district

Reasons for unspent balances on the bank account

Unspent balance of Shs. 7,136,000/= on wage component was for the new staff recruited in November 2018, so it couldn't be consumed as planned. Shs. 5,953,000/= on non-wage component was received at the end of the quarter and earmarked for water quality testing while Shs. 248,500,000/= on domestic development component was earmarked for on-going borehole construction in the district.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Borehole conditional assessment done.

Water quality test done

Vote:540 Mpigi District

Quarter3

*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	196,095	124,550	64%	45,692	46,355	101%
District Unconditional Grant (Non-Wage)	16,210	14,414	89%	1,473	6,309	428%
District Unconditional Grant (Wage)	132,225	98,304	74%	33,056	34,779	105%
Locally Raised Revenues	2,287	200	9%	0	200	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,784	7,440	19%	9,765	3,670	38%
Sector Conditional Grant (Non-Wage)	5,589	4,192	75%	1,397	1,397	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	196,095	124,550	64%	45,692	46,355	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,225	98,304	74%	33,056	34,779	105%
Non Wage	63,871	25,495	40%	12,636	10,826	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,095	123,800	63%	45,692	45,605	100%
C: Unspent Balances						
Recurrent Balances		750	1%			
Wage		0				
Non Wage		750				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		750	1%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Natural resource department realized Shs. 124,550,000/= out of Shs. 196,095,000/= budgeted, representing 64% budget performance. The best performing revenue source were District unconditional grant non-wage at 89% followed by sector and district conditional grant wage at 75%. Cumulative expenditure was Shs 123,800,000/= and these funds were mainly spent on settlement of land disputes, supervisions, salary and monitoring of government programmes and projects

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 750, 000/= earmarked for fourth quarter field expenses

Highlights of physical performance by end of the quarter

Supervision and compliance monitoring done
Land disputes settled
Salary paid for 9 months

Vote:540 Mpigi District

Quarter3

*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	402,584	212,760	53%	96,133	62,523	65%
District Unconditional Grant (Non-Wage)	4,000	12,088	302%	1,000	10,088	1009%
District Unconditional Grant (Wage)	128,775	79,699	62%	32,194	27,032	84%
Locally Raised Revenues	8,118	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,382	24,908	39%	14,833	13,326	90%
Other Transfers from Central Government	150,000	59,833	40%	35,675	0	0%
Sector Conditional Grant (Non-Wage)	48,309	36,232	75%	12,432	12,077	97%
Development Revenues	625,490	323,811	52%	156,372	8,165	5%
Multi-Sectoral Transfers to LLGs_Gou	13,480	8,165	61%	3,370	8,165	242%
Other Transfers from Central Government	612,009	315,646	52%	153,002	0	0%
Total Revenues shares	1,028,074	536,571	52%	252,505	70,688	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,775	79,699	62%	32,194	27,032	84%
Non Wage	273,809	54,258	20%	63,939	23,414	37%
Development Expenditure						
Domestic Development	625,490	90,466	14%	156,372	78,659	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,028,074	224,424	22%	252,505	129,105	51%
C: Unspent Balances						
Recurrent Balances		78,803	37%			
Wage		0				
Non Wage		78,803				
Development Balances		233,345	72%			
Domestic Development		233,345				

Vote:540 Mpigi District**Quarter3**

Donor Development	0		
Total Unspent	312,147	58%	

Summary of Workplan Revenues and Expenditure by Source

In the period July 2018- March 2019, community based services realized shs 536,571,000/= out of Shs 1,028,074,000/= representing a performance of 52%. The best performing revenue sources were sector conditional grant, unconditional non-wage and wage. Low performance was observed on other government transfers(YLP, UWEP and ICOLEW) and locally raised revenue. The department did not received funds from DVV under ICOLEW due to failure to absorb funds in quarter I and II due to budget implementation challenges (budget codes)

Expenditure was Shs 224,424,000/= out of Shs 536,571,000/= realize, representing a burn rate of 42%. That was mainly on payment of staff salary, coordination meetings, support supervision and monitoring of Youths, Women and PWD groups

Reasons for unspent balances on the bank account

The unspent balance of 312,147,000/= were funds for Youth groups under YLP, women groups under UWEP and ICOLEW that could not be transferred to the beneficiaries due to budget execution challenges

Highlights of physical performance by end of the quarter

2 Groups facilitated under Special grant (District Union and Nsujjuwe PWD group)

8 Children resettled

Quarterly DOVCC meeting and 7 SOVCC meetings held

12 Juveniles represented in court

83 Children cases handled

2 Social inquiry reports prepared

66 Gender based violence cases responded to

5 Children homes inspected

Muduuma Sub County

91 Plastic Chairs procured by Nswanjere -Lulumbu PWD group under Livelihood support from DDEG

Vote:540 Mpigi District

Quarter3

*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	98,885	64,005	65%	23,472	16,598	71%
District Unconditional Grant (Non-Wage)	31,797	20,768	65%	6,837	8,617	126%
District Unconditional Grant (Wage)	44,843	29,766	66%	11,211	7,476	67%
Locally Raised Revenues	22,246	13,471	61%	5,424	506	9%
Development Revenues	31,993	0	0%	7,998	0	0%
District Discretionary Development Equalization Grant	31,993	0	0%	7,998	0	0%
Total Revenues shares	130,879	64,005	49%	31,471	16,598	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,843	29,766	66%	11,211	7,476	67%
Non Wage	54,043	34,239	63%	12,262	9,122	74%
Development Expenditure						
Domestic Development	31,993	0	0%	7,998	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,879	64,005	49%	31,471	16,598	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2018 - March 2019 , Planning department realized Shs. 64,004,930/= out of Shs. 130,879,000/= for both recurrent and development revenue, representing a performance of 49%. the best performing revenue source was district unconditional grant non-wage and followed wage. There was low performance on locally raised revenue and no development was realized due to delays in supplies planned under retooling .

Expenditure was shs. 64,004,930/= and was used on payment of staff salary, budget conference, formulation of the LG BFP, preparing the Annual workplan and monitoring

On quarterly outturn, both revenue and expenditure stood 84% leaving no unspent balance at the end of the quarter

Reasons for unspent balances on the bank account

All funds realized by the department were spent leaving no unspent balance as at 31/03/2019.

Highlights of physical performance by end of the quarter

2nd Quarter performance progress report prepared
Annual workplan FY 2019/2020 prepared and presented to Council
Technical backstopping of planning activities done in the 7 LLGs
3 District technical planning committee meetings held
District Strategic Plan for Statistics disseminated to stakeholders
District Statistical committee meeting held
Mid term review of the 5 Year Development Plan II done

Vote:540 Mpigi District

Quarter3

*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	94,499	32,243	34%	23,625	11,928	50%
District Unconditional Grant (Non-Wage)	10,454	4,680	45%	2,239	3,085	138%
District Unconditional Grant (Wage)	48,669	22,996	47%	12,167	7,665	63%
Locally Raised Revenues	10,480	1,677	16%	2,995	1,177	39%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	2,890	25%	2,945	0	0%
Urban Unconditional Grant (Wage)	13,115	0	0%	3,279	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,499	32,243	34%	23,625	11,928	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,784	22,996	37%	15,446	7,665	50%
Non Wage	32,715	8,747	27%	8,179	4,262	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,499	31,743	34%	23,625	11,928	50%
C: Unspent Balances						
Recurrent Balances						
		500	2%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		500	2%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2018- March 2019, Internal Audit realized Shs 32,242,692/= as recurrent revenue. Revenue sources included district unconditional grant non wage, wage and locally raised revenue.

Expenditure was Shs 31,742,692/= and the was mainly spent on payment of staff salary and conducting field verification visits

Reasons for unspent balances on the bank account

The department had a balance of shs 500,000/= meant for fuel for ongoing field activities.

Highlights of physical performance by end of the quarter

2nd Quarter statutory audit report prepared

Verified supplies

Conducted field verification audit visits

Audited 11 Departments, 6 Sub Counties, schools, health units and programmes edof YLP, UWEP and ACDP

Vote:540 Mpigi District

Quarter3

*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

Quarter3

Vote:540 Mpigi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department had insufficient funds to execute all planned tasks					
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: Inadequate wage to fill all critical positions across departments					
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: The sector had insufficient funds to carryout all planned activities					
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: Activities implemented as planned					
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: Activities implemented as planned					
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: Poor performance of locally raised revenue led to under performance in financial terms. however, the sector head managed to implement planned activities with support District partners that occupy some of the District offices					
Output : 138107 Registration of Births, Deaths and Marriages					

Vote:540 Mpigi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector had insufficient funds to carryout all planned activities

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: The sector had insufficient funds to carryout all planned activities

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: Activity implemented as planned due to timely release of funds to the District by the central Government

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Sector did not get Local Revenue as planned.

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

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 : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Vote:540 Mpigi District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	395,625	310,756	79 %		91,170
<i>Non-Wage Reccurent:</i>	3,004,595	2,206,728	73 %		711,650
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	30,267	0	0 %		0
<i>Grand Total:</i>	3,430,487	2,517,483	73.4 %		802,819

Vote:540 Mpigi District

Quarter3

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: Locally raised revenue not realized as planned due to low performance for some sources					
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: Activities implemented 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: Locally raised 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: Activities implemented 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

Quarter3

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:	Delays by the service provide to service and conduct reapirs in the server room led to the under performance observed				
<i>Total For Finance : Wage Rect:</i>	178,665	109,202	61 %		37,097
<i>Non-Wage Reccurent:</i>	112,615	64,585	57 %		19,489
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	291,280	173,787	59.7 %		56,586

Vote:540 Mpigi District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds to the department led to effective execution of planned activities					
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: Timely release of funds to the department led to effective execution of planned activities					
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: Activity implemented as planned due to timely release of funds to the departments					
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: Inadequate LRR funds hindered the capacity of the District land board to executed all planned activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned due to timely release of funds to the departments					
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: Inadequate LRR funds have hindered the capacity of the District land board to executed all planned activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter3

Reasons for over/under performance:		Local funds not realized by the sector as planned		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,114</i>	<i>152,685</i>	<i>73 %</i>	<i>45,617</i>
<i>Non-Wage Reccurent:</i>	<i>393,501</i>	<i>246,634</i>	<i>63 %</i>	<i>65,092</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>601,615</i>	<i>399,319</i>	<i>66.4 %</i>	<i>110,709</i>

Vote:540 Mpigi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 from MAIIF as planned					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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					
Lower Local Services					
Output : 018151 LLG Extension 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: Funds not realized from MAAIF as planned					
Capital Purchases					
Output : 018175 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: Activity not implemented in thw Quarter under review					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities spilled over from second quarter resulting in over performance observed					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned			
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities spilled over from the previous quarter leading to over performance			
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:		Activities implemented according to plan			
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:		Activities implemented			
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities implemented			
Output : 018211 Livestock Health 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:		Funds not realized as planned			
Output : 018212 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:		Activities implemented as planned			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter3**

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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 : 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.

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities spilled over from the 2nd Quarter FY 2018/2019

Output : 018305 Tourism Promotional Services

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 : 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: Local funds not realized by the sector as planned

Capital Purchases**Output : 018375 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:

Vote:540 Mpigi District**Quarter3**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>682,944</i>	<i>503,060</i>	<i>74 %</i>	<i>160,089</i>
<i>Non-Wage Reccurent:</i>	<i>561,149</i>	<i>191,998</i>	<i>34 %</i>	<i>59,926</i>
<i>GoU Dev:</i>	<i>101,523</i>	<i>10,184</i>	<i>10 %</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>1,345,616</i>	<i>705,242</i>	<i>52.4 %</i>	<i>220,015</i>

Vote:540 Mpigi District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to timely release of funds by the central government and also availability of locally raised revenue allocated to the sector to cater for planned activities					
Output : 088104 District Hospital Services					
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					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue funds not realized as required					
Output : 088106 District 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: 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: Funds were spent 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: More preventive campaigns done with support from partners					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					

Vote:540 Mpigi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: construction still in progress

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More preventive measures were conducted across the district with support from partners.

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: Under performance was caused by delays in the procurement process.

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: Local funds not realized by the sector as planned

Output : 088302 Healthcare Services Monitoring 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: Activities implemented as planned

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:540 Mpigi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department under performed due to untimely donor support.					
<i>Total For Health : Wage Rect:</i>	3,192,854	2,205,501	69 %		737,143
<i>Non-Wage Reccurent:</i>	365,283	258,548	71 %		87,777
<i>GoU Dev:</i>	403,036	66,550	17 %		0
<i>Donor Dev:</i>	550,395	84,124	15 %		39,629
<i>Grand Total:</i>	4,511,569	2,614,722	58.0 %		864,548

Vote:540 Mpigi District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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: Timely release of funds by the government led to effective execution of planned activities.					
Capital Purchases					
Output : 078175 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:					
Output : 078180 Classroom 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: The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractors has been done.					
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: The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractors has been done.					
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: The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractor has been done.					

Vote:540 Mpigi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractor has been done.					
Programme : 0782 Secondary Education Higher LG Services					
Output : 078201 Secondary Teaching Services 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 : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activities implemented as planned					
Programme : 0783 Skills Development Higher LG Services					
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activities implemented as planned					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: The sector under performed because most of the funds will be spent in the next quarters.					
Output : 078402 Monitoring and Supervision Secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:540 Mpigi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: The sector under performed because most of the funds will be spent in the next quarters.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department over performed due to the timely execution of planned tasks by the contractor.

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 revenue not realized as planned thus leading to under performance.

<i>Total For Education : Wage Rect:</i>	<i>10,777,172</i>	<i>8,091,601</i>	<i>75 %</i>	<i>2,703,029</i>
<i>Non-Wage Reccurent:</i>	<i>2,083,726</i>	<i>1,333,936</i>	<i>64 %</i>	<i>631,611</i>
<i>GoU Dev:</i>	<i>910,936</i>	<i>10,716</i>	<i>1 %</i>	<i>10,716</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,771,833</i>	<i>9,436,254</i>	<i>68.5 %</i>	<i>3,345,356</i>

Vote:540 Mpigi District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities rolled over from the previous Quarter leading to the over performance					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New staff recruited in the department was the reason for over performance by the sector					
Output : 048108 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: Locally raised funds not realized by the sector as planned					
Capital Purchases					
Output : 048175 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 : 0482 District Engineering Services					
Higher LG Services					
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: The sector under performed due to backlog of activities of the 2nd quarter					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The sector under performed due to backlog of activities from the second quarter.			
<i>Total For Roads and Engineering : Wage Rect:</i>	114,141	74,044	65 %		28,553
<i>Non-Wage Reccurent:</i>	786,881	532,928	68 %		248,874
<i>GoU Dev:</i>	15,660	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	916,681	606,972	66.2 %		277,428

Vote:540 Mpigi District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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: Activity implemented as planned					
Output : 098103 Support for O&M of district water and sanitation					
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					
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: The sector under performed as a consequence of backlog of activities from second quarter					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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 performed at 10% because development funds will be spent in the next quarter.					
Capital Purchases					
Output : 098175 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: The sector performed at 47% because development funds will be spent in the next quarter					
Output : 098183 Borehole drilling and rehabilitation					
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Reasons for over/under performance: The sector performed at 10% because development funds will be spent in the next quarter

Output : 098184 Construction of piped water supply system

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Reasons for over/under performance: The sector performed at 0% because development funds will be spent in the next quarter

<i>Total For Water : Wage Rect:</i>	28,813	28,821	100 %	15,040
<i>Non-Wage Reccurrent:</i>	36,982	19,724	53 %	6,764
<i>GoU Dev:</i>	281,993	33,493	12 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	347,788	82,038	23.6 %	21,804

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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, thus leading to under performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance.					
Output : 098305 Forestry Regulation and Inspection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Activity implemented as planned					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance					
<i>Total For Natural Resources : Wage Rect:</i>	132,225	98,304	74 %		34,779
<i>Non-Wage Reccurent:</i>	24,086	18,805	78 %		7,906
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	156,311	117,110	74.9 %		42,685

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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 : 108102 Support to Women, Youth and PWDs					
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 in the Quarter under review as observed leading to low performance					
Output : 108104 Facilitation of Community Development Workers					
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 and there was also a delay in recruiting the Labour Officer planned leading to under performance observed.					
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: The sector was not able to implement planned activities under ICOLEW due to budget execution challenges, there was a mismatch on the budget codes.					
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: The sector realized more funds to mobilize and organize women's day leading to the over performance realized.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities implemented with support from partners (RHSP)					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance was caused by inadequate funds realized by the sector					
Output : 108110 Support to Disabled and the Elderly					
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Reasons for over/under performance: One of the beneficiary groups under special grant had not finalized account opening leading to the low performance observed.

Output : 108112 Work based inspections

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Reasons for over/under performance: Locally raised revenue was not realized by the sector as planned however walk -in cases were handled

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: The sector realized inadequate local revenue leading to the low performance observed.

Output : 108117 Operation of the Community Based Services Department

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Reasons for over/under performance: Local funds not realized by the sector as planned leading to the under performance observed.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance: The department experienced budget implementation challenges caused by mismatch of budget codes leading to the low performance observed.

<i>Total For Community Based Services : Wage Rect:</i>	<i>128,775</i>	<i>79,699</i>	<i>62 %</i>	<i>27,032</i>
<i>Non-Wage Reccurent:</i>	<i>210,427</i>	<i>29,350</i>	<i>14 %</i>	<i>10,088</i>
<i>GoU Dev:</i>	<i>612,009</i>	<i>82,301</i>	<i>13 %</i>	<i>70,495</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>951,211</i>	<i>191,351</i>	<i>20.1 %</i>	<i>107,615</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: There were delays in recruitment of a Planner as planned by the department leading to low performance observed					
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: The sector did not realize local revenue as expected leading to the under performance observed.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a spilled over of activities from the previous Quarter leading to the over performance observed.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized inadequate local revenue leading to the under performance observed.					
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: Local funds not realized by the sector as planned					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized more local funds to enable implementation all planned activities in order to meet deadlines in the budget cycle which led to the over performance observed.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 138308 Operational Planning

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Reasons for over/under performance: Local funds not realized by the sector as planned leading to the low performance.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: There was a backlog of activities that spilled over from the previous quarter resulting into the over performance observed

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Procure of planned items under retooling has not been done due to delaying in signing agreement leading to the low performance observed.

<i>Total For Planning : Wage Rect:</i>	<i>44,843</i>	<i>29,766</i>	<i>66 %</i>	<i>7,476</i>
<i>Non-Wage Reccurent:</i>	<i>54,043</i>	<i>34,239</i>	<i>63 %</i>	<i>9,122</i>
<i>GoU Dev:</i>	<i>31,993</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>130,879</i>	<i>64,005</i>	<i>48.9 %</i>	<i>16,598</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local funds not realized by the sector as planned, thus leading to under performance.					
Output : 148202 Internal Audit					
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 by the sector as planned, thus leading to under performance.					
Output : 148203 Sector Capacity Development					
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 by the sector as planned, thus leading to under performance.					
Output : 148204 Sector Management and Monitoring					
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, thus leading to under performance.					
<i>Total For Internal Audit : Wage Rect:</i>	61,784	22,996	37 %		7,665
<i>Non-Wage Reccurent:</i>	20,934	5,857	28 %		4,262
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	82,718	28,853	34.9 %		11,928

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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				2,422,143	165,255
Sector : Education				1,908,012	138,633
Programme : Pre-Primary and Primary Education				1,162,465	56,171
Higher LG Services					
Output : Primary Teaching Services				1,064,873	0
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	,,,,,,,,,,	107,955	0
-	Kyanja Kabira	Sector Conditional Grant (Wage)	,,,,,,,,,,	86,721	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	,,,,,,,,,,	63,766	0
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	,,,,,,,,,,	83,487	0
-	Kanyike Kataba	Sector Conditional Grant (Wage)	,,,,,,,,,,	78,760	0
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	,,,,,,,,,,	66,209	0
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,681	0
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	,,,,,,,,,,	74,146	0
-	Luwala Luwala	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,400	0
-	Muyira Magejjo	Sector Conditional Grant (Wage)	,,,,,,,,,,	90,513	0
-	Muyira Mbute	Sector Conditional Grant (Wage)	,,,,,,,,,,	87,808	0
-	Musa Musa	Sector Conditional Grant (Wage)	,,,,,,,,,,	65,588	0
-	Musa Nsumba	Sector Conditional Grant (Wage)	,,,,,,,,,,	17,845	0
-	Musa Ssama	Sector Conditional Grant (Wage)	,,,,,,,,,,	72,993	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,592	56,171
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyiga P/S	Musa	Sector Conditional Grant (Non-Wage)		5,279	3,519
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		3,661	2,440

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GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	3,765	2,510
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	3,524	2,349
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,079	2,719
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,458	2,972
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,711	1,807
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	2,477	1,651
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	5,247	3,498
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	3,749	2,499
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	2,558	1,705
MPONDWE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,079	1,496
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	4,546	3,031
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,282	2,188
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,852	3,235
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	3,491	1,328
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	3,725	2,483
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	5,762	3,841
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	2,880	1,920
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	3,250	2,167
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	5,826	3,884
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,393	2,929
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musa Ssama P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			745,547	82,462
Higher LG Services				
Output : Secondary Teaching Services			610,554	0

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Item : 211101 General Staff Salaries				
-	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,993	82,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Musa	Sector Conditional Grant (Non-Wage)	6,147	3,624
ST MARK SSS KAMENGO	Kammengo	Sector Conditional Grant (Non-Wage)	128,846	78,838
Sector : Health			463,181	26,622
Programme : Primary Healthcare			463,181	26,622
Higher LG Services				
Output : District healthcare management services			427,685	0
Item : 211101 General Staff Salaries				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Wage)	203,989	0
Buyiga Health Centre III	Musa Buyiga	Sector Conditional Grant (Wage)	101,361	0
Kampiringisa Health Centre III	Kammengo Kampiringisa	Sector Conditional Grant (Wage)	122,335	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,231	23,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Non-Wage)	10,410	7,808
Buyiga Health centre III	Musa Buyiga Island	Sector Conditional Grant (Non-Wage)	10,410	7,808
Kampiringisa Health Centre	Muyira Kampiringisa	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			50,950	0
Programme : Rural Water Supply and Sanitation			50,950	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mpigi	Kanyike Lunyerere	Sector Development , Grant	5,103	0
Mpigi	Musa Ssama	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,744	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kammengo kammengo	Sector Development Grant	144	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study and design of mini-solar water supply system	Luwala Buakabi	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kammengo Kiswa B	Sector Development Grant	26,600	0
Output : Construction of piped water supply system			14,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kammengo kammengo	Sector Development Grant	14,000	0
LCIII : Buwama			1,953,783	241,052
Sector : Education			1,609,219	219,375
Programme : Pre-Primary and Primary Education			1,368,907	52,952
Higher LG Services				
Output : Primary Teaching Services			1,279,479	0
Item : 211101 General Staff Salaries				
-	Bulunda Bulunda	Sector Conditional Grant (Wage)	69,639	0
-	Bulunda Buwama	Sector Conditional Grant (Wage)	66,770	0
-	Lubugumu Buwama B	Sector Conditional Grant (Wage)	96,463	0
-	Ssango Buwanda	Sector Conditional Grant (Wage)	89,918	0
-	Nabiteete Buwere	Sector Conditional Grant (Wage)	79,185	0
-	Nabiteete Buwungu	Sector Conditional Grant (Wage)	83,306	0
-	Buyijja Buyiga	Sector Conditional Grant (Wage)	71,221	0
-	Buyijja Buyijja	Sector Conditional Grant (Wage)	66,490	0
-	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	80,210	0

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-	Buyijja Kabira	Sector Conditional Grant (Wage)	67,134	0
-	Kawumba Kawumba	Sector Conditional Grant (Wage)	124,919	0
-	Mbizzinnya Kayabwe	Sector Conditional Grant (Wage)	86,453	0
-	Lubugumu Kigwanya	Sector Conditional Grant (Wage)	58,698	0
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	72,357	0
-	Bbongole Magya	Sector Conditional Grant (Wage)	75,865	0
-	Ssango Ssango	Sector Conditional Grant (Wage)	90,851	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,428	52,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	5,222	3,482
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,113	2,075
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	2,550	1,700
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	3,371	2,247
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	4,586	3,058
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	4,981	3,321
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	4,699	3,133
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	4,079	2,719
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,574	1,716
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,363	2,242
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,491	2,328
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,379	2,253
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	5,005	3,337
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,733	2,489
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	7,324	4,882
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	7,573	5,049

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ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	2,920	1,947
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,292	1,528
ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	5,174	3,449
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulunda Buwanda P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			240,312	166,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,312	166,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE KAWUMBA LCI	Kawumba	Sector Conditional Grant (Non-Wage)	33,541	21,963
BUNJAKO ISLAND	Bunjakko	Sector Conditional Grant (Non-Wage)	26,354	14,975
BUWAMA HIGH SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	34,087	25,854
MITALA MARIA HILL SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	59,136	42,335
MITALA MARIA PROGRESSIVE SS	Mbizzinnya	Sector Conditional Grant (Non-Wage)	49,466	36,156
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	37,727	25,140
Sector : Health			305,730	18,814
Programme : Primary Healthcare			305,730	18,814
Higher LG Services				
Output : District healthcare management services			280,644	0
Item : 211101 General Staff Salaries				
Bunjakko Health Centre III	Bunjakko Bunjako	Sector Conditional Grant (Wage)	116,668	0
Buwama Health Centre III	Buwama Buwama	Sector Conditional Grant (Wage)	163,976	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole Mitara Maria	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,821	15,615

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	10,410	7,808
Buwama Health Centre III	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			38,834	2,863
Programme : Rural Water Supply and Sanitation			38,834	2,863
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Bbongole Nkere	Sector Development Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,131	2,863
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ssango Ssango	Transitional Development Grant	7,131	2,863
Output : Borehole drilling and rehabilitation			26,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kawumba Kisubi	Sector Development Grant	26,600	0
LCIII : Nkozi			1,933,087	246,908
Sector : Education			1,203,933	150,669
Programme : Pre-Primary and Primary Education			776,454	48,979
Higher LG Services				
Output : Primary Teaching Services			689,985	0
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	74,255	0
-	Buseese Buseese	Sector Conditional Grant (Wage)	72,812	0
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	73,708	0
-	Nindye Kankobe	Sector Conditional Grant (Wage)	66,317	0
-	Nindye Lubanda	Sector Conditional Grant (Wage)	88,051	0
-	Mugge Mugge	Sector Conditional Grant (Wage)	58,798	0
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	72,736	0

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-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	77,570	0
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	70,048	0
-	Buseese Nkozi	Sector Conditional Grant (Wage)	17,845	0
-	Buseese Nkozi B	Sector Conditional Grant (Wage)	17,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,468	48,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,838	2,558
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	2,847	1,898
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	4,924	3,283
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,707	3,138
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,588	2,392
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,339	2,226
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	4,546	3,031
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,330	220
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,016	2,011
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,337	2,891
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,588	2,392
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,025	2,016
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,768	4,512
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	5,722	3,814
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	4,055	2,703
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	5,037	3,358
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	5,649	3,766
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	4,152	2,768
Capital Purchases				

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Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugge Bukibira P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			427,480	101,690
Higher LG Services				
Output : Secondary Teaching Services			257,575	0
Item : 211101 General Staff Salaries				
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,904	101,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	91,808	54,701
ST FRANCIS SS KANKOBE	Nindye	Sector Conditional Grant (Non-Wage)	17,475	12,540
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	60,621	34,449
Sector : Health			651,355	96,239
Programme : Primary Healthcare			544,227	18,255
Higher LG Services				
Output : District healthcare management services			449,175	0
Item : 211101 General Staff Salaries				
Ggolo Health Centre III	Ggolo Ggolo	Sector Conditional Grant (Wage)	135,794	0
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Wage)	85,656	0
Nnindye Health Centre III	Nindye Nindye	Sector Conditional Grant (Wage)	163,475	0
Nkozi Hospital	Buseese Nkozi	Sector Conditional Grant (Wage)	64,250	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,340	18,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo Bukalunga	Sector Conditional Grant (Non-Wage)	10,410	7,808
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,519	2,640
Nnindye Health Centre III	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	10,410	7,808
Capital Purchases				

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Output : Maternity Ward Construction and Rehabilitation			70,712	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nindye Nindye Health Centre III	Sector Development Grant	70,712	0
Programme : District Hospital Services			102,628	77,984
Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	77,984
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkozi Hospital	BUSESE Nkozi	Sector Conditional Grant (Non-Wage)	102,628	77,984
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugge Nabyewanga H/C II	District Discretionary Development Equalization Grant	4,500	0
Sector : Water and Environment			77,799	0
Programme : Rural Water Supply and Sanitation			77,799	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ggolo Bussera	Sector Development , Grant	5,103	0
Rehabilitation	Nindye Kasalu	Sector Development Grant	0	0
Mpigi	Ggolo Lwalalo	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,593	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Ggolo Ggolo	Sector Development Grant	393	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ggolo Bugeye	Sector Development , Grant	26,600	0
Building Construction - Boreholes-208	Nindye Nindye	Sector Development , Grant	26,600	0
Output : Construction of piped water supply system			14,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mugge Muge	Sector Development Grant	14,000	0
LCIII : Muduuma			1,322,139	110,933
Sector : Education			1,004,590	86,687
Programme : Pre-Primary and Primary Education			560,490	27,078
Higher LG Services				
Output : Primary Teaching Services			519,872	0
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	83,977	0
-	Lugyo Bujuuko B	Sector Conditional Grant (Wage)	79,858	0
-	Lugyo Buyala	Sector Conditional Grant (Wage)	68,986	0
-	Jeza Jeza	Sector Conditional Grant (Wage)	71,968	0
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	93,486	0
-	Magala Mawugulu	Sector Conditional Grant (Wage)	85,908	0
-	Malima Ndibulungi	Sector Conditional Grant (Wage)	17,845	0
-	Malima Nkambo	Sector Conditional Grant (Wage)	17,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,618	27,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,454	4,303
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	3,524	2,349
BULAMU P.S.	Tiliboggo	Sector Conditional Grant (Non-Wage)	4,659	3,106
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	3,274	2,183
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	4,417	2,945
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	2,026	1,351
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	2,260	1,506
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,799	1,866
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,123	1,415

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NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,614	1,743
ST. CHARLES LWANGA MUDUUMA	Tiliboggo	Sector Conditional Grant (Non-Wage)	3,830	2,553
St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,638	1,759
Programme : Secondary Education			444,100	59,608
Higher LG Services				
Output : Secondary Teaching Services			334,655	0
Item : 211101 General Staff Salaries				
-	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	334,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,445	59,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Tiliboggo	Sector Conditional Grant (Non-Wage)	109,445	59,608
Sector : Health			235,006	13,646
Programme : Primary Healthcare			235,006	13,646
Higher LG Services				
Output : District healthcare management services			216,812	0
Item : 211101 General Staff Salaries				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	12,074	0
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Wage)	204,738	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,519	2,640
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			82,543	10,600
Programme : Rural Water Supply and Sanitation			82,543	10,600
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Tiliboggo Busanyi	Sector Development , Grant	5,103	0
Mpigi	Lugyo lugyo	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,907	6,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mbazzi Mbazzi	Transitional Development Grant	13,907	6,979
Output : Borehole drilling and rehabilitation			58,430	3,621
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lugyo water quality testing in Mpigi	Sector Development Grant	5,230	3,621
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lugyo Lugyo	Sector Development , Grant	26,600	0
Building Construction - Boreholes-208	Mbazzi Ssijji	Sector Development , Grant	26,600	0
LCIII : Kiringente			1,685,196	147,885
Sector : Education			1,475,091	134,239
Programme : Pre-Primary and Primary Education			1,329,384	30,882
Higher LG Services				
Output : Primary Teaching Services			1,243,062	0
Item : 211101 General Staff Salaries				
-	Kavule Katende	Sector Conditional Grant (Wage)	685,995	0
-	Kavule Kavule	Sector Conditional Grant (Wage)	65,106	0
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	80,088	0
-	Kiringente Luvumbula	Sector Conditional Grant (Wage)	85,947	0
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	67,256	0
-	Kiringente Manyogaseka	Sector Conditional Grant (Wage)	66,868	0
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	109,755	0
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	82,046	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,323	30,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,211	1,474
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	14,336	9,557
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	2,654	1,769
LUVUMBULA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	3,169	2,113
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,461	1,641
MANYOGASEKA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	2,566	1,710
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	7,517	5,011
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	2,968	1,979
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,005	3,337
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	3,435	2,290
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kavule Mabuye Katende P/S	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Kikondo Wamatovu P/S	Sector Development , Grant	20,000	0
Programme : Secondary Education			145,706	103,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,706	103,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA H/S KATENDE	Sekiwunga	Sector Conditional Grant (Non-Wage)	40,573	25,366
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	49,466	29,821
ST THERESA S.S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	55,667	48,170
Sector : Health			204,283	13,646
Programme : Primary Healthcare			204,283	13,646
Higher LG Services				

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Output : District healthcare management services			186,088	0
Item : 211101 General Staff Salaries				
EPI Centre Kiringente Health Centre II	Kiringente Kiringente	Sector Conditional Grant (Wage)	37,017	0
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	149,072	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kikondo Katende	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,519	2,640
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			5,822	0
Programme : Rural Water Supply and Sanitation			5,822	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Luvumbula Luvumbula	Sector Development Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			719	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kavule kavule	Sector Development Grant	453	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luvumbula luvumbula	Sector Development Grant	266	0
LCIII : Kituntu			1,599,502	134,551
Sector : Education			1,342,442	112,557
Programme : Pre-Primary and Primary Education			1,016,939	31,277
Higher LG Services				
Output : Primary Teaching Services			950,023	0
Item : 211101 General Staff Salaries				

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-	Bukasa Bukasa	Sector Conditional Grant (Wage)	97,372	0
-	Kasozi Kasozi	Sector Conditional Grant (Wage)	65,298	0
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	88,266	0
-	Kasozi Kitigi	Sector Conditional Grant (Wage)	98,810	0
-	Kasozi Kituntu	Sector Conditional Grant (Wage)	64,959	0
-	Luwunga Luwunga	Sector Conditional Grant (Wage)	106,610	0
-	Bukasa Lwawebe	Sector Conditional Grant (Wage)	78,716	0
-	Migamba Masiko	Sector Conditional Grant (Wage)	58,540	0
-	Migamba Mbuule	Sector Conditional Grant (Wage)	67,942	0
-	Migamba Migamba	Sector Conditional Grant (Wage)	72,604	0
-	Nkasi Nkasi	Sector Conditional Grant (Wage)	68,123	0
-	Luwunga Nsanja	Sector Conditional Grant (Wage)	82,783	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,916	31,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional Grant (Non-Wage)	3,604	2,403
KITAKYUUSA P.S.	Kantiini	Sector Conditional Grant (Non-Wage)	4,699	3,133
KITIGI P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,570	3,047
KITUNTU UMEA	Kasozi	Sector Conditional Grant (Non-Wage)	4,997	3,331
Luwunga P/s	Luwunga	Sector Conditional Grant (Non-Wage)	5,520	3,680
Lwawebe P/s	Bukasa	Sector Conditional Grant (Non-Wage)	4,780	3,186
MASIKO P.S.	Migamba	Sector Conditional Grant (Non-Wage)	2,598	1,732
MBUULE P.S. C/S	Migamba	Sector Conditional Grant (Non-Wage)	3,025	2,016
NJERU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	4,095	2,730
NKASI P.S.	Nkasi	Sector Conditional Grant (Non-Wage)	3,934	2,623
NSANJA UMEA	Luwunga	Sector Conditional Grant (Non-Wage)	5,094	3,396

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga Luwunga P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			325,503	81,280
Higher LG Services				
Output : Secondary Teaching Services			190,679	0
Item : 211101 General Staff Salaries				
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,825	81,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S	Kantiini	Sector Conditional Grant (Non-Wage)	63,778	38,354
KITAKYUSA				
KIKOMEKO S.S KITUNTU	Kasozi	Sector Conditional Grant (Non-Wage)	71,047	42,926
Sector : Health			236,133	10,447
Programme : Primary Healthcare			231,633	10,447
Higher LG Services				
Output : District healthcare management services			217,703	0
Item : 211101 General Staff Salaries				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Wage)	69,486	0
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Wage)	148,217	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	3,519	2,640
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	10,410	7,808
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Bukasa Bukasa H/C II	District Discretionary Development Equalization Grant	4,500	0
Sector : Water and Environment			20,927	11,547
Programme : Rural Water Supply and Sanitation			20,927	11,547
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kasozi Kasozi	Sector Development Grant	5,103	0
Rehabilitation	Migamba Musoni	Sector Development Grant	0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,824	11,547
Item : 312101 Non-Residential Buildings				
Payment of retention for water projects implemented	Bukasa Bukasa	Sector Development Grant	15,824	11,547
Borehole constructed	Nkasi Magungu	Sector Development Grant	0	0
LCIII : Mpigi Town Council			6,000,080	711,724
Sector : Agriculture			239,246	85,487
Programme : Agricultural Extension Services			188,578	85,052
Lower Local Services				
Output : LLG Extension Services (LLS)			137,723	75,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	137,723	75,303
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,855	9,749
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Production Offices	Sector Development Grant	50,855	9,749
Programme : District Production Services			41,643	435
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,643	435
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Ward B District Production Offices	District Discretionary Development Equalization Grant	9,254	0
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	32,389	435
Programme : District Commercial Services			9,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,025	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ward B Commercial Services Department	District Discretionary Development Equalization Grant	9,025	0
Sector : Works and Transport			15,660	0
Programme : District, Urban and Community Access Roads			15,660	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,660	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Ward B Mpigi district	District Discretionary Development Equalization Grant	15,660	0
Sector : Education			2,688,391	342,259
Programme : Pre-Primary and Primary Education			1,909,801	52,430
Higher LG Services				
Output : Primary Teaching Services			1,034,549	0
Item : 211101 General Staff Salaries				
-	Bumoozi Bugayi	Sector Conditional Grant (Wage)	80,359	0
-	Kyali Bujjo	Sector Conditional Grant (Wage)	106,421	0
-	Ward A Bulamu	Sector Conditional Grant (Wage)	71,756	0
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	111,269	0
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	64,443	0
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	70,974	0
-	Lwanga Mpondwe	Sector Conditional Grant (Wage)	65,298	0
-	Ward A Muduuma	Sector Conditional Grant (Wage)	72,243	0

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-	Kafumu Namabo	Sector Conditional Grant (Wage)	91,481	0
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	17,845	0
-	Ward A Ward A	Sector Conditional Grant (Wage)	75,764	0
-	Ward B Ward B	Sector Conditional Grant (Wage)	95,206	0
-	Ward C Ward C	Sector Conditional Grant (Wage)	111,489	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,319	52,430
Item : 263104 Transfers to other govt. units (Current)				
Balance on Non wage Primary	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,763	3,176
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	4,136	2,757
BUILDING TOMORROW ACADEMY BUBEEZI	Kkonkoma	Sector Conditional Grant (Non-Wage)	1,350	450
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	4,111	2,741
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	4,305	2,870
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	5,778	3,852
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	4,570	3,047
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	2,751	1,834
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,045	3,364
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	9,835	6,557
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	3,467	312
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	2,936	1,957
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	3,999	2,666
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,878	2,585
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	5,722	3,814
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,535	4,358

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ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	2,389	1,592
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,451	2,301
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,298	2,199
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ward B Mpigi	Sector Development Grant	9,000	0
Output : Classroom construction and rehabilitation			652,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ward B Mpigi	Sector Development Grant	652,433	0
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	85,000	0
Output : Provision of furniture to primary schools			46,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B Mpigi District	Sector Development Grant	46,500	0
Programme : Secondary Education			750,587	279,113
Higher LG Services				
Output : Secondary Teaching Services			343,096	0
Item : 211101 General Staff Salaries				
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	343,096	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			407,491	279,113
Item : 241002 Commitment Charges				
New Education Services	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FISHER BRANCH KALAGALA HIGH SCH.	Lwanga	Sector Conditional Grant (Non-Wage)	56,354	54,911
KIBUUKA MEMORIAL S.S.S	Ward C	Sector Conditional Grant (Non-Wage)	104,684	53,195
MPIGI HIGH SCH.	Ward D	Sector Conditional Grant (Non-Wage)	61,631	44,703

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MPIGI LIGHT COLLEGE	Bumoozi	Sector Conditional Grant (Non-Wage)	28,135	18,224
MPIGI MODERN SS	Ward A	Sector Conditional Grant (Non-Wage)	30,864	17,412
ST JOHNS BUJJO SS	Kyali	Sector Conditional Grant (Non-Wage)	14,657	10,915
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	26,072	19,811
ST JOSEPH S S KKONGE	Bumoozi	Sector Conditional Grant (Non-Wage)	33,259	24,874
ST MARTIN SS JJANYA	Kkonkoma	Sector Conditional Grant (Non-Wage)	21,421	14,506
WAGGUMBULIZI SS	Ward B	Sector Conditional Grant (Non-Wage)	29,736	20,563
Programme : Education & Sports Management and Inspection			28,003	10,716
Capital Purchases				
Output : Administrative Capital			28,003	10,716
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Grant	19,650	10,716
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ward B Mpigi	District Discretionary Development Equalization Grant	8,353	0
Sector : Health			2,345,160	193,194
Programme : Primary Healthcare			1,472,884	42,520
Higher LG Services				
Output : District healthcare management services			1,414,746	0
Item : 211101 General Staff Salaries				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Wage)	26,053	0
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Wage)	26,600	0
Kyaali Health Centre III	Kyali Kyaali	Sector Conditional Grant (Wage)	84,940	0
DDHS Clinic Health Centre II	Ward B Mpigi Head Quarter	Sector Conditional Grant (Wage)	16,594	0
District Health Office	Ward B Mpigi Head Quarters	Sector Conditional Grant (Wage)	505,004	0
Mpigi Health Centre IV	Ward B Mpigi T/C	Sector Conditional Grant (Wage)	755,556	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkonge Health Centre I	Bumoozi Kkonge	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,429	39,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	3,519	2,640
DDHs Clinic Health Centre II	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	3,519	2,639
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Non-Wage)	3,519	2,640
Kyaali Health Centre III	Kyali Nsaamu	Sector Conditional Grant (Non-Wage)	10,410	7,808
Mpigi Health Centre IV	Ward B Saabwe Hill Mpigi	Sector Conditional Grant (Non-Wage)	31,461	23,595
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			1,443	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District Health Office	Sector Development Grant	1,443	0
Programme : District Hospital Services			300,000	66,550
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	66,550
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi H/C IV	Transitional Development Grant	300,000	66,550
Programme : Health Management and Supervision			572,277	84,124
Capital Purchases				
Output : Administrative Capital			4,277	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B District Health Office	External Financing	2,395	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	1,881	0
Output : Non Standard Service Delivery Capital			568,000	84,124
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Health Office	External Financing ,	47,605	84,124
Monitoring, Supervision and Appraisal - Meetings-1264	Ward B District Health Office	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District wide	External Financing ,	248,000	84,124
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B District Health Office	External Financing ,	80,000	0
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	External Financing ,	142,395	0
Construction Services - Incenerator-398	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			5,118	8,483
Programme : Rural Water Supply and Sanitation			5,118	8,483
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	4,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation	Ward B Rehabilitation (Coordination)	Sector Development Grant	0	0
Mpigi	Ward B Ward B	Sector Development Grant	5,103	4,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			15	3,503
Item : 312101 Non-Residential Buildings				
Retention	Ward B Mpigi	Transitional Development Grant	15	3,503
Sector : Social Development			612,009	82,301
Programme : Community Mobilisation and Empowerment			612,009	82,301
Capital Purchases				
Output : Non Standard Service Delivery Capital			612,009	82,301
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B mpigi	Other Transfers from Central Government	58,640	25,496
Item : 312101 Non-Residential Buildings				

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Women funds	Ward B Mpigi	Other Transfers from Central Government	240,560	8,805
Youth funds	Ward B Mpigi	Other Transfers from Central Government	312,009	48,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B MPIGI	Other Transfers from Central Government	800	0
Sector : Public Sector Management			94,495	0
Programme : District and Urban Administration			62,502	0
Lower Local Services				
Output : Lower Local Government Administration			32,235	0
Item : 291001 Transfers to Government Institutions				
Mpigi subcounty	Ward B mpigi	Locally Raised Revenues	32,235	0
Capital Purchases				
Output : Administrative Capital			30,267	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B district Headquarters	External Financing	30,267	0
Programme : Local Government Planning Services			31,993	0
Capital Purchases				
Output : Administrative Capital			31,993	0
Item : 312101 Non-Residential Buildings				
monitoring and material supply	Ward B Mpigi	District Discretionary Development Equalization Grant	7,993	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	District Discretionary Development Equalization Grant	24,000	0
LCIII : Missing Subcounty			1,803,141	5,614
Sector : Education			1,803,141	5,614
Programme : Secondary Education			1,803,141	5,614
Higher LG Services				
Output : Secondary Teaching Services			1,786,298	0
Item : 211101 General Staff Salaries				

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-	Missing Parish Mpigi	Sector Conditional Grant (Wage)	1,786,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,843	5,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,843	5,614