
Vote:540 Mpigi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mpigi District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,217,796	1,031,222	85%
Discretionary Government Transfers	2,390,367	2,390,367	100%
Conditional Government Transfers	19,580,872	18,954,020	97%
Other Government Transfers	1,092,007	1,774,699	163%
Donor Funding	560,340	133,599	24%
Total Revenues shares	24,841,381	24,283,907	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	69,978	42,851	5,473,797	61%	7822%	12774%
Internal Audit	73,768	43,142	43,142	58%	58%	100%
Administration	4,202,949	4,169,021	4,169,021	99%	99%	100%
Finance	445,876	311,601	311,601	70%	70%	100%
Statutory Bodies	876,039	866,188	866,188	99%	99%	100%
Production and Marketing	629,641	859,537	859,537	137%	137%	100%
Health	3,628,096	3,307,861	3,307,861	91%	91%	100%
Education	12,060,631	12,046,802	12,046,874	100%	100%	100%
Roads and Engineering	985,873	1,091,748	1,091,747	111%	111%	100%
Water	550,809	530,709	530,709	96%	96%	100%
Natural Resources	220,110	153,608	153,608	70%	70%	100%
Community Based Services	1,097,612	760,255	672,695	69%	61%	88%
Grand Total	24,841,381	24,183,324	29,526,781	97%	119%	122%
<i>Wage</i>	<i>13,416,523</i>	<i>13,416,523</i>	<i>18,847,468</i>	<i>100%</i>	<i>140%</i>	<i>140%</i>
<i>Non-Wage Reccurent</i>	<i>8,301,891</i>	<i>8,325,280</i>	<i>8,325,351</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,562,627</i>	<i>2,307,922</i>	<i>2,220,362</i>	<i>90%</i>	<i>87%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>560,340</i>	<i>133,599</i>	<i>133,599</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>

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

In the period July 2017- June 2018, Mpigi District realized revenue of Shs 24,283,907,000/= out of Shs. 24,841,381,000/= budgeted, representing performance of 98%. Revenue sources included Central government transfers (discretionary and conditional grants), other government transfers, locally raised revenue and donor funds. The under performance of 0.2% to achieve the expected level of 100% of the budgeted revenue was a result of low realization of donor funds at 24% and locally raised revenue at 85%.

A total of Shs 24,183,324,000/= was disbursed to departments leaving shs 100,583,000/= on General fund Account due to a Garnish Order from Court which could not allow allocation of those funds to departments for execution of planned activities.

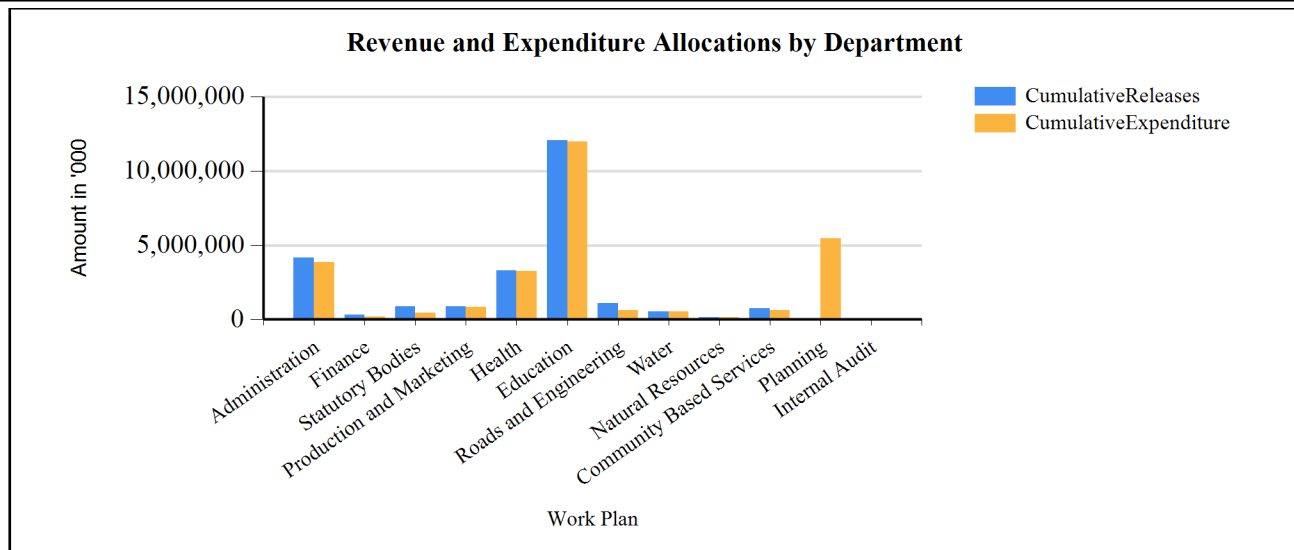
Expenditure by departments was Shs 24,084,352,000/= out of Shs 24,183,324,000/= representing an absorption rate of 99.6% as per revenue realized. Expenditure was on payment of staff salary, upgrading of Mpigi Health Centre IV to Hospital Level, construction of teachers houses and lined pitlatrines in schools and health facilities, promotion of value chain actors and simple irrigation, Energy Saving stoves at Education Institutions, Tree planting in degraded sites, disbursement PHC to health units and capitation to beneficiary schools, piped water extension and construction of deep boreholes, maintenance of the district roads equipment, manual and mechanized maintenance of district, urban and community access roads, Livelihood support to PWDs, Women and the youths and support supervision field visits.

There was unspent balance of Shs 98,972,000/= were funds for youth enterprises received on 29/06/2018 under Youth Livelihood Programme (YLP) which groups had not been set on the IFMS supplier list.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,217,796	1,031,222	85 %
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2a. Discretionary Government Transfers	2,390,367	2,390,367	100 %
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2b. Conditional Government Transfers	19,580,872	18,954,020	97 %
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2c. Other Government Transfers	1,092,007	1,774,699	163 %
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3. Donor Funding	560,340	133,599	24 %
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Total Revenues shares	24,841,381	24,283,907	98 %

Cumulative Performance for Locally Raised Revenues

In the Quarter review April - June 2018, Mpigi District realized Shs 352,584,667/= out Shs 352,310,072/= expected representing a performance of 100.1%. Overall local revenue performance in the 4 Quarters was Shs 1,031,222,000/= out Shs. 1,217,795,918/= budgeted, representing a performance of 85%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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In the period under review, Mpigi District realized Shs 461,252,130/= of Shs 467,073,047/= representing a performance 98.8%. The District realized supplementary revenue as support to Agricultural Extension Services from MAAIF and also funds from URF that were not part of the release from Treasury caused the over performance in the Quarter.

Cumulative Performance for Donor Funding

In the Quarter under review, Mpigi District realized Shs. 44,427,100/= out of Shs 140,339,600/= expected, representing a performance of 31.7%. Overall, donor revenue was Shs 133,599,000/= out of Shs 560,339,600/= representing a performance of 24%. The under performance was caused by transition of donors like Mild May and failure to realize counterpart funding for the KOICA Project funded by the South Korean Government.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	590,299	818,514	139 %	147,575	301,272	204 %
District Commercial Services	39,342	41,022	104 %	9,835	24,087	245 %
Sub- Total	629,641	859,537	137 %	157,410	325,359	207 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,756	858,965	96 %	223,189	315,135	141 %
District Engineering Services	93,117	232,782	250 %	23,279	205,541	883 %
Sub- Total	985,873	1,091,747	111 %	246,468	520,675	211 %
Sector: Education						
Pre-Primary and Primary Education	7,561,264	7,545,562	100 %	1,890,316	2,050,090	108 %
Secondary Education	3,974,775	3,934,476	99 %	993,694	1,120,925	113 %
Skills Development	340,695	274,405	81 %	85,174	86,229	101 %
Education & Sports Management and Inspection	181,896	292,431	161 %	45,474	41,854	92 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,060,631	12,046,874	100 %	3,015,158	3,299,097	109 %
Sector: Health						
Primary Healthcare	2,550,395	2,511,264	98 %	637,599	668,653	105 %
District Hospital Services	602,628	602,628	100 %	150,657	525,657	349 %
Health Management and Supervision	475,073	193,970	41 %	118,768	100,261	84 %
Sub- Total	3,628,096	3,307,861	91 %	907,024	1,294,571	143 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	541,789	530,709	98 %	135,447	361,054	267 %
Urban Water Supply and Sanitation	9,020	0	0 %	2,255	0	0 %
Natural Resources Management	220,110	153,608	70 %	55,028	42,583	77 %
Sub- Total	770,919	684,316	89 %	192,730	403,637	209 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,097,613	672,695	61 %	274,403	236,859	86 %
Sub- Total	1,097,613	672,695	61 %	274,403	236,859	86 %
Sector: Public Sector Management						
District and Urban Administration	4,192,149	4,169,021	99 %	1,050,737	975,579	93 %
Local Statutory Bodies	876,039	866,188	99 %	219,010	375,081	171 %
Local Government Planning Services	69,978	5,473,797	7822 %	17,494	2,137	12 %
Sub- Total	5,138,166	10,509,007	205 %	1,287,241	1,352,797	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,876	311,601	70 %	111,469	90,733	81 %
Internal Audit Services	73,768	43,142	58 %	18,442	6,629	36 %

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	<i>Sub- Total</i>	<i>519,643</i>	<i>354,743</i>	<i>68 %</i>	<i>129,911</i>	<i>97,363</i>	<i>75 %</i>
Grand Total		24,830,581	29,526,781	119 %	6,210,345	7,530,357	121 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,027,559	4,102,995	102%	1,006,890	934,779	93%
District Unconditional Grant (Non-Wage)	221,822	130,223	59%	55,455	54,496	98%
District Unconditional Grant (Wage)	308,204	509,951	165%	77,051	127,279	165%
General Public Service Pension Arrears (Budgeting)	434,347	434,347	100%	108,587	0	0%
Gratuity for Local Governments	456,763	456,763	100%	114,191	114,191	100%
Locally Raised Revenues	70,552	70,038	99%	17,638	9,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	239,585	206,466	86%	59,896	66,913	112%
Multi-Sectoral Transfers to LLGs_Wage	68,298	67,219	98%	17,074	16,391	96%
Pension for Local Governments	2,186,033	2,186,033	100%	546,508	546,508	100%
Salary arrears (Budgeting)	41,955	41,955	100%	10,489	0	0%
Development Revenues	175,389	66,027	38%	43,847	24,384	56%
District Discretionary Development Equalization Grant	27,619	31,533	114%	6,905	12,791	185%
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	9,532	3,273	34%	2,383	2,139	90%
Multi-Sectoral Transfers to LLGs_Gou	38,238	31,221	82%	9,559	9,454	99%
Total Revenues shares	4,202,949	4,169,021	99%	1,050,737	959,163	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,501	577,170	153%	94,125	143,671	153%
Non Wage	3,651,058	3,525,825	97%	912,764	791,108	87%
Development Expenditure						
Domestic Development	75,389	66,027	88%	18,847	40,800	216%
Donor Development	100,000	0	0%	25,000	0	0%

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Total Expenditure	4,202,949	4,169,021	99%	1,050,737	975,579	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, both cumulative Outturn and expenditure performance was at 97%. This was slightly below the projected 100% owing to 59% and 34% receipt of District Conditional Grant (Non-Wage) and locally raised revenues respectively. Wage and Non-Wage expenditures accounted for 153% and 96% respectively. Wage performance was above the budgeted amount shs. 376,501,000/= due to under estimation of wage component during the budgeting process.

On quarterly outturn, both revenue and expenditure stood at 91% and 93% respectively. This discrepancy in revenues and expenditures was due to the fact that there were an unspent funds of UGX 16,416,000 meant for DDEG projects that were still under construction by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds were left at the end of Q4.

Note: The district/department didn't realise counterpart funding for KOICA project.

Reasons for unspent balances on the bank account

There was no balance at the end of Q4 for Administration Department.

Highlights of physical performance by end of the quarter

Staff salaries for 12 months paid
Pension paid for 12 months
Field monitoring and support supervision visits conducted
Four monitoring and support supervision visits conducted
Pay roll printing done for 12 months
The department was able to realize those outputs due to regular flow of funds for pension and gratuity and other grants from central government.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	444,676	311,601	70%	111,169	90,733	82%
District Unconditional Grant (Non-Wage)	86,941	65,086	75%	21,735	21,710	100%
District Unconditional Grant (Wage)	138,359	83,823	61%	34,590	21,242	61%
Locally Raised Revenues	24,616	33,358	136%	6,154	12,500	203%
Multi-Sectoral Transfers to LLGs_NonWage	170,824	101,143	59%	42,706	28,048	66%
Multi-Sectoral Transfers to LLGs_Wage	23,935	28,191	118%	5,984	7,233	121%
Development Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
Total Revenues shares	445,876	311,601	70%	111,469	90,733	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,294	112,014	67%	41,824	28,475	68%
Non Wage	277,381	199,587	72%	69,345	62,258	90%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,876	311,601	70%	111,469	90,733	81%
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

Both cumulative outturn and expenditure stood at 70% by the end of Q4. This was below the projected 100% due to District Unconditional Grant (Wage) and **Multi-Sectoral Transfers non-wage to LLGs** performing at 61% and 59% respectively. District Non-Wage expenditures and Local revenue accounted for 75% and 136% respectively.

On quarterly outturn, revenues and expenditure performed at 81% and this under performance was due to District Unconditional Grant (Wage) and **Multi-Sectoral Transfers to LLGs** performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q4 for the department.

Reasons for unspent balances on the bank account

There was no balance for the department at the end of Q4

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance highlights.

Paid salaries for three months.

Transferred Capitation grants to Schools, Health centres and sub-counties.

Carried Revenue mobilisation exercise in 6 Sub-counties.

Supervised and monitored the 6 LLGs to pay 35 % and 5% remittances to District and County respectively. Managed to Pay Ex-gratia LC1 Chairpersons.

Co-ordinated the preparation and submission of the following reports for FY 18/19, Procurement plan and Budget to MoFPED and OPM.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	876,039	866,188	99%	219,010	327,829	150%
District Unconditional Grant (Non-Wage)	114,977	188,517	164%	28,744	130,562	454%
District Unconditional Grant (Wage)	192,613	186,369	97%	48,153	61,743	128%
Locally Raised Revenues	144,532	77,359	54%	36,133	10,411	29%
Multi-Sectoral Transfers to LLGs_NonWage	423,917	413,943	98%	105,979	125,113	118%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	876,039	866,188	99%	219,010	327,829	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,613	186,369	97%	48,153	61,743	128%
Non Wage	683,426	679,820	99%	170,856	313,338	183%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	876,039	866,188	99%	219,010	375,081	171%
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

By the end of Q4 FY 17/18, the cumulative receipts and expenditure for the department were UGX 866,188,000 indicating budget performance of 99% .This was below the anticipated 100% owing to 97% budget performance of District Unconditional Grant (wage) and locally raised revenue performance at 54%. Under performance on wage component was due to staff gaps like the Procurement Officer and Secretary District land board. District unconditional Grant (Non-Wage) performed at 164% since most of the activities of the District Service Commission that had not been done in Q2 and Q3 were implemented in Q4 by the District Service Commission and the department also convened two Council sessions in Q4. Other funds facilitated activities such as Council Business, Executive Committee meetings, Monitoring by District Executive.

On quarterly outturn, both revenue and expenditure performed at 150% and 171% respectively, this was above the anticipated performance of 100% owing to over performance of District Conditional Grant (Non-Wage), District Conditional Grant (Wage), locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage at 263%, 105%, 111% and 118% respectively to cater for two council meetings and payment of Ex-gratia for 339 Chairpersons for Local councils.

Reasons for unspent balances on the bank account

The absorption capacity for the Department was 100% hence no funds were left as unspent by the Department at the end of Q4.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Held 2 Committee meetings and 2 Council meetings successfully.

Conducted one monitoring exercise for the District Executive Committee and one report was compiled. The standing committee reviewed and approved sector performance work plans and budgets for FY 18/19.

The Council approved District Budget, Work-plans, Procurement Plan ,Recruitment Plan for FY 18/19.

The District Service Commission held successful interviews for all the advertised positions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	499,468	638,039	128%	124,867	177,028	142%
District Unconditional Grant (Non-Wage)	10,800	10,800	100%	2,700	2,700	100%
District Unconditional Grant (Wage)	68,551	51,450	75%	17,138	11,757	69%
Locally Raised Revenues	9,000	8,000	89%	2,250	6,000	267%
Multi-Sectoral Transfers to LLGs_NonWage	34,734	12,443	36%	8,684	2,725	31%
Other Transfers from Central Government	0	178,964	0%	0	59,750	0%
Sector Conditional Grant (Non-Wage)	40,552	40,552	100%	10,138	10,138	100%
Sector Conditional Grant (Wage)	335,830	335,830	100%	83,958	83,958	100%
Development Revenues	130,173	221,497	170%	32,543	17,279	53%
District Discretionary Development Equalization Grant	18,196	17,279	95%	4,549	17,279	380%
Multi-Sectoral Transfers to LLGs_Gou	1,755	0	0%	439	0	0%
Other Transfers from Central Government	75,990	169,987	224%	18,998	0	0%
Sector Development Grant	34,231	34,231	100%	8,558	0	0%
Total Revenues shares	629,641	859,537	137%	157,410	194,307	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	404,382	387,281	96%	101,095	99,354	98%
Non Wage	95,086	250,759	264%	23,772	142,301	599%
Development Expenditure						
Domestic Development	130,173	221,497	170%	32,543	83,703	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	629,641	859,537	137%	157,410	325,359	207%
C: Unspent Balances						
Recurrent Balances		0	0%			

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

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative outturn and expenditure stood at 137% and this was above the anticipated 100% due to realisation of additional funding for support to extension services. However District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs_Non Wage performed below 100%.

On quarterly outturn, revenue and expenditure performed at 123% and 207% respectively. Expenditure was more than receipts in Q4 because of unspent balances of UGX 131,052,000/= by end of Q3 and these were utilised by the department in Q4. Generally receipts and expenditures were above 100% due to realisation of additional funding of Support to Production Extension Services in Q4 to the department.

Reasons for unspent balances on the bank account

There was no Unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

Motorized fodder cutting machine procured
 36 Surveillance visits conducted in 7 LLGs
 5243 cattle vaccinated against FMD
 2000 Dogs vaccinated against Rabies
 17 Livestock farmers trained on adoption
 Two animal check points conducted
 Dry season feed practices promoted
 An Artificial Insemination Kit and 300 dozes of semen provided under OWC
 12 Fish catchment surveys conducted Kammengo, Buwama and Nkozi
 4 Lake patrols conducted
 100 Tsetse Traps deployed
 2 Apiary sites established
 8 Farmers training on water harvesting for production conducted
 10 Training on PHH priority enterprises done
 41 Agricultural data collection conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,616,721	2,638,934	101%	654,180	668,439	102%
District Unconditional Grant (Non-Wage)	5,400	22,824	423%	1,350	5,250	389%
Locally Raised Revenues	862	5,600	650%	215	4,500	2089%
Multi-Sectoral Transfers to LLGs_NonWage	68,821	61,290	89%	17,205	15,698	91%
Other Transfers from Central Government	0	7,581	0%	0	7,581	0%
Sector Conditional Grant (Non-Wage)	342,546	342,546	100%	85,637	85,637	100%
Sector Conditional Grant (Wage)	2,199,093	2,199,093	100%	549,773	549,773	100%
Development Revenues	1,011,375	668,927	66%	252,844	73,972	29%
District Discretionary Development Equalization Grant	23,704	18,627	79%	5,926	12,844	217%
External Financing	460,340	133,599	29%	115,085	44,427	39%
Multi-Sectoral Transfers to LLGs_Gou	27,332	12,201	45%	6,833	12,201	179%
Other Transfers from Central Government	0	4,500	0%	0	4,500	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	3,628,096	3,307,861	91%	907,024	742,410	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,199,093	2,199,093	100%	549,773	549,783	100%
Non Wage	417,628	439,841	105%	104,407	144,104	138%
Development Expenditure						
Domestic Development	551,036	535,328	97%	137,759	535,328	389%
Donor Development	460,340	133,599	29%	115,085	65,355	57%
Total Expenditure	3,628,096	3,307,861	91%	907,024	1,294,571	143%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:540 Mpigi District**Quarter4**

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

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 91% of the anticipated 100% budget performance. This low performance was as a result of none receipt of Other government transfer (0%) and low performance Multisectoral Transfers to LLGs (Gou) and Donor Funding at 45% and 29% respectively.

On quarterly outturn, both revenue and expenditure performed at 82% and 143% respectively. Fourth quarter expenditure performance was above revenue performance due to the availability of unspent balance in quarter three which was spent in the fourth quarter. However, the absorption capacity of the department was 100% hence no unspent balance was left on the account for Health department at the end of Q4

Reasons for unspent balances on the bank account

By close of Q4, the department had no unspent balance.

Highlights of physical performance by end of the quarter

PHC funds disbursed to Health Units
 Survey, Cadastral map and Designing done at Mpigi Health Centre
 Constructed General Theatre at Mpigi Health Centre IV
 Staff salary paid for 12 months
 Conducted 4 Quarterly Technical Support Supervision visits in 7 LLGs
 Scanner repaired at Kituntu Health Centre III
 Fencing done at Buwama Health Centre III
 Coordination meeting with implementing partners and other stakeholders
 The department was able to achieve those outputs due to availability of funds from central government, development partners and the district.

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,744,968	11,728,791	100%	2,936,242	3,117,935	106%
District Unconditional Grant (Non-Wage)	13,800	13,327	97%	3,450	8,019	232%
District Unconditional Grant (Wage)	93,332	70,095	75%	23,333	17,562	75%
Locally Raised Revenues	15,799	15,767	100%	3,950	7,267	184%
Multi-Sectoral Transfers to LLGs_NonWage	14,050	4,621	33%	3,512	1,750	50%
Other Transfers from Central Government	17,500	34,494	197%	4,375	17,247	394%
Sector Conditional Grant (Non-Wage)	2,021,611	2,021,611	100%	505,403	673,870	133%
Sector Conditional Grant (Wage)	9,568,877	9,568,877	100%	2,392,219	2,392,219	100%
Development Revenues	315,663	318,011	101%	78,916	51,691	66%
District Discretionary Development Equalization Grant	4,365	7,365	169%	1,091	6,624	607%
Locally Raised Revenues	7,701	7,580	98%	1,925	7,580	394%
Multi-Sectoral Transfers to LLGs_Gou	65,478	64,946	99%	16,369	37,487	229%
Sector Development Grant	238,119	238,119	100%	59,530	0	0%
Total Revenues shares	12,060,631	12,046,802	100%	3,015,158	3,169,626	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,662,208	9,638,971	100%	2,415,552	2,409,781	100%
Non Wage	2,082,759	2,089,892	100%	520,690	708,226	136%
Development Expenditure						
Domestic Development	315,663	318,011	101%	78,916	181,090	229%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,060,631	12,046,874	100%	3,015,158	3,299,097	109%
C: Unspent Balances						
Recurrent Balances		-72	0%			
Wage		0				

Vote:540 Mpigi District**Quarter4**

Non Wage	-72		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-72	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative outturn and expenditure for the department was UGX 12,046,802,000 translating to 100%. However Multi-Sectoral Transfers to LLGs_Gou and Locally Raised Revenues performed below 100%.

On quarterly outturn, both revenue and expenditure stood at 105 and 109% respectively. This discrepancy in revenues and expenditures was due to the fact that there were an unspent funds of UGX 129,399,000 meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds were left at the end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4 for education department.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements.

Carried out monitoring of 20 schools to ascertain the compliance of the recommendations by Inspectors of schools.

The Department developed and submitted to the Ministry of Education and Sports the inspection report for Q4.

Staff house constructed

Teacher's house consitructed

Transferred School capitation grants to both UPE and Secondary schools in the District in Q4 schools.

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,074	980,326	112%	219,518	378,226	172%
District Unconditional Grant (Non-Wage)	2,400	445	19%	600	0	0%
District Unconditional Grant (Wage)	53,734	55,182	103%	13,433	11,810	88%
Locally Raised Revenues	10,200	62,100	609%	2,550	60,967	2391%
Multi-Sectoral Transfers to LLGs_NonWage	37,399	332,676	890%	9,350	93,821	1003%
Multi-Sectoral Transfers to LLGs_Wage	22,972	23,097	101%	5,743	5,936	103%
Other Transfers from Central Government	124,517	506,827	407%	31,129	205,692	661%
Sector Conditional Grant (Non-Wage)	626,852	0	0%	156,713	0	0%
Development Revenues	107,799	111,422	103%	26,950	22,799	85%
District Discretionary Development Equalization Grant	14,250	12,825	90%	3,563	12,825	360%
Multi-Sectoral Transfers to LLGs_Gou	93,549	98,597	105%	23,387	9,974	43%
Total Revenues shares	985,873	1,091,748	111%	246,468	401,025	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,706	78,279	90%	21,676	17,746	82%
Non Wage	791,368	902,046	114%	197,842	480,130	243%
Development Expenditure						
Domestic Development	107,799	111,422	103%	26,950	22,799	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	985,873	1,091,747	111%	246,468	520,675	211%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				

Vote:540 Mpigi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the cumulative outturn and expenditures for the department were UGX 1,091,748,000 translating to 111% budget performance. This Performance was above what was expected because the department realised Uganda Road fund of UGX 748,749,000 as compared to UGX 710,749,000 which was expected at the start of FY 17/18. The district also received emergency funds, MoLG support to uplift administration block. However District and sector Unconditional Grant (Non-Wage) performed below 100%.

On quarterly Outturn, revenue performed at 163% due to over performance of District Discretionary Development Equalization Grant (DDEG), Multi-Sectoral Transfers to LLGs_NonWage and Locally raised revenue at a rate above 100% in Q4.

Expenditure performance was at 211% in Q4 due to unspent balance of UGX 119,651,000 by the end of Q3 and these funds were utilised in Q4 by the department. The absorption capacity of funds by the department was 100% hence leaving no unspent balance on the account by end of Q4.

Reasons for unspent balances on the bank account

By close of Q4, the department had no unspent balance

Highlights of physical performance by end of the quarter

Vote:540 Mpigi District**Quarter4**

Staff salary for 12 months paid
Facelift and general renovations done on District Administration Block
12kms Kayabwe- Bukasa
7.0 Kms Kinyika - Kituntu
6.4 Kms Bukasa - Muyanga
Routine Mannual 63.94kms
12 Kibukuta - Kituntu- Bukemba- Bukasa
12 Jeza- Kibumbiro - Katuuso
9.31kms Butoolo - Sanya- Namugobo
6.6kms Kalandazzi- Buwungu
9.66 Nakirebe- Sekiwunga- Naziri
18.5kms maintained under routine mannual road works
3 kms Lwanga - Bulyasi
Hamdani - Mpanga- Mawonve 1.2 kms
Bboza - Bumoozi 4.1kms
Waggumbulizi- Nyomerwa 2.2kms
Mbale- Kakoola -Kitavujja 8kms
Mechanized
12 Kms Mpambire- Ndugu
18 kms Bujjo - Busomba
18kms Nseke - Bwanya
12kms Bugombe - Kavule. Repairs done on district and urban roads equipment. The department was able to achieve those outputs due to availability of funds from the centre and the district and emergency support.

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,357	55,434	75%	18,589	8,805	47%
District Unconditional Grant (Non-Wage)	2,400	0	0%	600	0	0%
District Unconditional Grant (Wage)	23,716	19,890	84%	5,929	0	0%
Locally Raised Revenues	4,000	322	8%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,020	0	0%	2,255	0	0%
Sector Conditional Grant (Non-Wage)	35,221	35,221	100%	8,805	8,805	100%
Development Revenues	476,452	475,275	100%	119,113	10,572	9%
District Discretionary Development Equalization Grant	11,749	10,572	90%	2,937	10,572	360%
Sector Development Grant	444,065	444,065	100%	111,016	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	550,809	530,709	96%	137,702	19,377	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,716	19,890	84%	5,929	26	0%
Non Wage	50,641	35,544	70%	12,660	8,805	70%
Development Expenditure						
Domestic Development	476,452	475,275	100%	119,113	352,223	296%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,809	530,709	96%	137,702	361,054	262%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:540 Mpigi District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure was at 96%. This was below the expected 100% budget performance because Multi-Sectoral Transfers to LLGs_NonWage and Locally Raised Revenue performed at 0% and 8% respectively.

On quarterly Outturn, revenue performed at 14% due to none receipt of District Conditional Grant (Non-Wage) and Locally Raised Revenue to the Department in Q4.

Expenditure performance was at 262% in Q4 due to unspent balance of UGX 341,677000 by the end of Q3 and these funds were utilised in Q4 by the department. The absorption capacity of funds by the department was 100% hence leaving no unspent balance on the account by end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4

Highlights of physical performance by end of the quarter

Staff salaries for 6months paid

Piped water extension done

District water and sanitation coordination committee meetings held

Commissioning of completed projects done

Made one Site Supervision Visit for the Construction Mini bore hole.

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

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,882	89,888	46%	48,471	29,030	60%
District Unconditional Grant (Non-Wage)	13,400	5,500	41%	3,350	5,000	149%
District Unconditional Grant (Wage)	110,827	51,017	46%	27,707	14,689	53%
Locally Raised Revenues	23,733	5,885	25%	5,933	2,218	37%
Multi-Sectoral Transfers to LLGs_NonWage	28,820	7,881	27%	7,205	2,157	30%
Multi-Sectoral Transfers to LLGs_Wage	11,356	13,860	122%	2,839	3,530	124%
Sector Conditional Grant (Non-Wage)	5,746	5,746	100%	1,437	1,437	100%
Development Revenues	26,228	63,719	243%	6,557	9,665	147%
District Discretionary Development Equalization Grant	3,000	2,700	90%	750	2,700	360%
Multi-Sectoral Transfers to LLGs_Gou	7,228	2,728	38%	1,807	2,728	151%
Other Transfers from Central Government	16,000	58,291	364%	4,000	4,237	106%
Total Revenues shares	220,110	153,608	70%	55,028	38,696	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,183	64,877	53%	30,546	18,219	60%
Non Wage	71,699	25,012	35%	17,925	10,911	61%
Development Expenditure						
Domestic Development	26,228	63,719	243%	6,557	13,453	205%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,110	153,608	70%	55,028	42,583	77%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:540 Mpigi District**Quarter4**

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

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 70%. This was below the anticipated 100% due low performance of locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage at 25% and 27% respectively.

On quarterly Outturn, revenue performed at 70 % below the anticipated 100% revenue realisation due to low performance of locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage at 37% and 30% respectively in Q4.

Expenditure performance was at 7% above revenue performance in Q4 due to unspent balance of UGX 3,887,000 by the end of Q3 and these funds were utilised in Q4 by the department. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q4

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

Salary for 12 months paid
 Tree Nursery Established at Buwama under DDEG
 Tree Nursery established at Kammengo under DDEG
 13 Energy Saving stoves constructed and boiling pans supplied to Institutions.
 3 Hectares planted in degraded sites
 3 Lined pitlatrines of six stances each constructed at Buvumbo, Kamaliba and Senyondo landing sites
 66 Forest patrols conducted
 4 Quarterly compliance monitoring reports prepared
 Land disputes settled
 Boundary opening and survey of two sites done

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,525	243,612	111%	54,881	93,826	171%
District Unconditional Grant (Non-Wage)	6,800	20,006	294%	1,700	18,965	1116%
District Unconditional Grant (Wage)	103,759	105,341	102%	25,940	26,335	102%
Locally Raised Revenues	6,250	10,867	174%	1,563	8,188	524%
Multi-Sectoral Transfers to LLGs_NonWage	44,625	32,450	73%	11,156	6,575	59%
Multi-Sectoral Transfers to LLGs_Wage	9,699	6,892	71%	2,425	2,000	82%
Other Transfers from Central Government	0	19,665	0%	0	19,665	0%
Sector Conditional Grant (Non-Wage)	48,391	48,391	100%	12,098	12,098	100%
Development Revenues	878,088	516,643	59%	219,522	93,703	43%
District Discretionary Development Equalization Grant	3,000	6,186	206%	750	2,700	360%
Multi-Sectoral Transfers to LLGs_Gou	17,088	9,908	58%	4,272	7,008	164%
Other Transfers from Central Government	858,000	500,550	58%	214,500	83,995	39%
Total Revenues shares	1,097,612	760,255	69%	274,403	187,529	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,759	112,233	108%	25,940	28,335	109%
Non Wage	115,766	131,379	113%	28,942	89,148	308%
Development Expenditure						
Domestic Development	878,088	429,083	49%	219,522	119,375	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,097,613	672,695	61%	274,403	236,859	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter4**

Non Wage	0		
Development Balances	87,560	17%	
Domestic Development	87,560		
Donor Development	0		
Total Unspent	87,560	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the departmental revenue and expenditure outturn was UGX 760,255,000/= (69%) and 672,695,000/= (61%) respectively. This was below the expected 100% due Other Transfers from Central Government and Multi-Sectoral Transfers to LLGs_(NonWage and wage) performing below 100%.

On quarterly Outturn, revenue performed at 68% due to none receipt of other government transfers and poor performance of Multi-Sectoral Transfers to LLGs_(NonWage and wage) in Q4. Expenditure performance was at 86% in Q4 due to unspent balance of UGX 147,711,000 by the end of Q3 and these funds were utilised in Q4 by the department.

Reasons for unspent balances on the bank account

The unspent balance of Shs 87,560,000/= were YLP funds received on 29/06/2018 which were transferred directly to the Youth Project Account in Centenary Bank awaiting installation of the groups on the IFMS Supplier List.

Highlights of physical performance by end of the quarter

Vote:540 Mpigi District**Quarter4**

YLP projects monitored by the Executive committee of Youth Council in 7 LLGs
Youths sensitised on Loan recovery by the District Youth Council Executive

3 PWD Groups facilitated under Special Grant (Mpigi Persons with Intellectual Difficulties, St. Anthony School of the deaf and Afaayo Disability group Buwama)

Vetting committee facilitated

10 Parish level planning meetings held in 7 LLGs

220 FAL classes supervised

Women, Youth and Disability Councils facilitated

34 YLP Groups funded under YLP

Church Centre Youth Boutique

Muduuma Kwekwaffe Tents and Chairs

Wassozi Piggery Group

Nabona Kwegatta Youth Passion Growing, Bugombe Piggery groups, Nakirebe Twezimbe Poultry group, Nsujjuwe Poultry project,

Bujakko Wood and metal works, Kayabwe Youth Poultry, Mpambire Brick Laying, Kalagala Poultry project, Kayabwe Youth

Poultry and Nkozi Youth Poultry, Ntinzi Youth Piggery

10 Women groups funded under UWEP

Jallamba Tukulere wamu

Buyiwa Agali awamu

Muge Women's group

Redeemed women of faith

Nakirebe women's group

Kajjaga women's group

Bulamubwebuggagaga Boza women;s group

Tulikimu Women's group

Aniyali manyi Busaasi Kibumbiro women's group

The department was able to achieve those out puts due to availability of funds from central government and the district

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,978	42,851	61%	17,494	2,137	12%
District Unconditional Grant (Non-Wage)	11,736	10,688	91%	2,934	1,609	55%
District Unconditional Grant (Wage)	42,892	16,859	39%	10,723	0	0%
Locally Raised Revenues	15,350	15,304	100%	3,838	528	14%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,978	42,851	61%	17,494	2,137	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,892	5,447,805	12,701%	10,723	0	0%
Non Wage	27,086	25,992	96%	6,772	2,137	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,978	5,473,797	7,822%	17,494	2,137	12%
C: Unspent Balances						
Recurrent Balances		-5,430,946	-12,674%			
Wage		-5,430,946				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-5,430,946	-12,674%			

Vote:540 Mpigi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the departmental revenue and expenditure outturn was UGX 42,851,000/= (61%) and 31,440,000/= (45%) respectively. This was below the expected 100% due District Unconditional Grant Non-Wage and wage performing below 100%.

On the quarterly outturn, revenues and expenditures performed at 12%. This was below the expected 100% due poor performance of District Unconditional Grant Non-Wage, wage and locally, all performing below 100%.

Reasons for unspent balances on the bank account

The department had unspent balance under District Unconditional Grant wage which was meant to be paid to the District Planner who transferred services to Uganda Investment Authority (UIA)

Highlights of physical performance by end of the quarter

12 District Technical Planning Committee meetings held

Annual workplan for FY 2018/2019 prepared and approved

DDEG Quarterly monitoring field support visits conducted.

Developed and updated project profiles for capital projects to be implemented in FY 2018/19.

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

Vote:540 Mpigi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,168	43,142	59%	18,292	6,630	36%
District Unconditional Grant (Non-Wage)	11,910	7,565	64%	2,978	3,453	116%
District Unconditional Grant (Wage)	33,715	19,724	59%	8,429	7	0%
Locally Raised Revenues	9,000	6,422	71%	2,250	1,506	67%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	5,668	48%	2,945	1,000	34%
Multi-Sectoral Transfers to LLGs_Wage	6,762	3,763	56%	1,691	665	39%
Development Revenues	600	0	0%	150	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Total Revenues shares	73,768	43,142	58%	18,442	6,630	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,477	23,487	58%	10,119	671	7%
Non Wage	32,691	19,655	60%	8,173	5,958	73%
Development Expenditure						
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,768	43,142	58%	18,442	6,629	36%
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

At the end of Q4, the department cumulative outturn and expenditure performed at 58%. This was below the anticipated 100% owing to budget performance of District Unconditional Grant (nonwage) at 64%, District unconditional grant wage at 59%, locally raised revenue at 71% and Multi-Sectoral Transfers to LLGs_NonWage and wage at 48% and 56% respectively. Under performance was due to the revision of the district budget downwards caused by central government pronouncements on revenue mobilisation.

On quarterly outturn, both revenue and expenditure performed at 36% . This performance was below 100% due to poor performance of locally raised revenues, District Conditional Grant (Non-Wage and wage) and Multi-Sectoral Transfers to LLG at an average percentage of 34%. in Q4.

Reasons for unspent balances on the bank account

The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q4.

Highlights of physical performance by end of the quarter

Field verification visits conducted for completed projects.

11 departments audited

Quarterly statutory Audit reports prepared

monthly payrolls for pension and salaries verified .

supplies were verified for both wealth creation and others.

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance on wage was due to non-inclusion of budget allocation for urban wages into Administration budget and payment of outstanding wage obligations					
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: More non-wage funds were allocated to the sector and hence leading to over achievement					
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: In sufficient budget allocation to the sector and low collections of planned revenues led to poor performance of the sector in financial terms . however, the sector managed to implement planned activities using funds in CAO's office.					
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: More funds were allocated to support supervision of service delivery in LLGs by Assistant Chief Administrative Officers.					
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: The reason for under performance was due to inadequate funds allocated for this output in Q4.					
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: The reason for under performance in financial terms was due to no funds allocated for this output due to budget cut caused by poor performance of locally raised revenue.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding especially from LRR led to under performance of the sector on this output					
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: Insufficient funding especially from LRR led to under performance of the sector on this output					
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: There was under performance due to lack of funds to facilitate training of staff in records management					
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: The reason for under performance in financial terms was due to no funds allocated for this output due to budget cut caused by poor performance of locally raised revenue. however, the sector-head managed to implement planned activities due to in-kind support District partners					
<i>Total For Administration : Wage Rect:</i>	308,204	509,951	165 %		127,279
<i>Non-Wage Reccurent:</i>	3,400,673	3,319,359	98 %		724,195
<i>GoU Dev:</i>	37,152	34,806	94 %		31,346
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	3,846,028	3,864,116	100.5 %		882,821

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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: The reason for over performance was due to more locally raised revenue allocated to the department to support display of monthly pay rolls on Sub-county and Health facility notice boards .					
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: Lack of enforcement for the district has undermined collection of revenue from defaulting potential revenue payers					
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: Insufficient funding especially from LRR led to under performance of the sector on this output					
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: Insufficient funding especially from LRR led to under performance of the sector on this output					
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: Insufficient funding especially from LRR led to under performance of the sector on this output					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

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: poor Internet Network has undermined timely submissions for Budget performance reports.					
<i>Total For Finance : Wage Rect:</i>	138,359	83,823	61 %		21,242
<i>Non-Wage Reccurent:</i>	111,557	98,444	88 %		34,210
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,916	182,267	72.9 %		55,452

Vote:540 Mpigi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Limited funds has hindered the capacity of the District Executive committee to supervise operation of Sub-counties					
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: Timely release of funds to the department led to effective execution of planned activities					
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: Limited funds has hindered the capacity of the District land to supervise operation of Sub-county land boards					
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: Timely release of funds to the department led to effective execution of planned activities					
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: Activity implemented as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Activity implemented as planned due to timely release of funds to the departments		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>192,613</i>	<i>186,369</i>	<i>97 %</i>	<i>61,743</i>
<i>Non-Wage Reccurent:</i>	<i>259,509</i>	<i>265,877</i>	<i>102 %</i>	<i>140,973</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>452,122</i>	<i>452,245</i>	<i>100.0 %</i>	<i>202,716</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More outputs achieved due to supplementary funding from MAAIF under Agricultural extension support grant					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supplementary funding from MAAIF under Agricultural extension support grant nabled the sector to achieve above planned outputs					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received supplementary support from Agricultural extension grant					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supplementary funding from MAAIF under Agricultural extension support grant nabled the sector to achieve above planned outputs					
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: Supplementary funding from MAAIF under Agricultural extension support grant nabled the sector to achieve above planned outputs					
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: Locally raised revenue not realized by the sector as planned thus leading to under performance					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were realized as planned. Talk shows on trade licensing and ban on sachet alcohol however, business actors are still ignorant of government programmes

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: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services

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: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

Total For Production and Marketing : Wage Rect:	404,382	387,281	96 %	99,354
Non-Wage Recurrent:	60,352	238,316	395 %	139,576
GoU Dev:	128,418	221,497	172 %	83,703
Donor Dev:	0	0	0 %	0

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Grand Total:	593,151	847,094	142.8 %	322,634
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Vote:540 Mpigi District

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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: More non-wage funds were allocated to the department to carry out primary health care related activities					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenues to health department					
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: Limited locally raised revenue allocated to health department.					
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: Limited locally raised revenue allocated to health department					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of development funds to the District					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of development funds to the District					
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds by MoFPED to the district to upgrade of Mpigi Health Centre IV.					
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: Limited locally raised revenues allocated to health department and limited support from the donors all these affected implementation of planned activities					
<i>Total For Health : Wage Rect:</i>	<i>2,324,751</i>	<i>2,199,093</i>	<i>95 %</i>		<i>549,783</i>
<i>Non-Wage Reccurrent:</i>	<i>348,807</i>	<i>378,551</i>	<i>109 %</i>		<i>124,706</i>
<i>GoU Dev:</i>	<i>523,704</i>	<i>523,127</i>	<i>100 %</i>		<i>523,127</i>
<i>Donor Dev:</i>	<i>460,340</i>	<i>133,599</i>	<i>29 %</i>		<i>65,355</i>
<i>Grand Total:</i>	<i>3,657,602</i>	<i>3,234,371</i>	<i>88.4 %</i>		<i>1,262,972</i>

Vote:540 Mpigi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned activities implemented					
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: All activities implemented as planned					
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: More Desks were supplied above Planned as a result of saving from contract award					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented with support from partners in Nkozi subcounty

<i>Total For Education : Wage Rect:</i>	<i>9,662,208</i>	<i>9,638,971</i>	<i>100 %</i>	<i>2,409,781</i>
<i>Non-Wage Reccurent:</i>	<i>2,068,710</i>	<i>2,085,271</i>	<i>101 %</i>	<i>706,476</i>
<i>GoU Dev:</i>	<i>250,185</i>	<i>253,064</i>	<i>101 %</i>	<i>143,603</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,981,103</i>	<i>11,977,307</i>	<i>100.0 %</i>	<i>3,259,860</i>

Vote:540 Mpigi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds from National Road Fund were allocated for carrying out maintenance of District roads					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue funds were allocated for execution of this activity at district level since it was implemented at lower local governments level					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funds allocated for supervision and monitoring of departmental activities.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More kilometres were worked on due to availability of New and well serviced Road Equipment.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of road equipment to carry out periodical road maintenance in 6 Sub counties					
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: In addition to funds from land compensation, the district got support from Ministry of Local Government					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>53,734</i>	<i>55,182</i>	<i>103 %</i>		<i>11,810</i>
<i>Non-Wage Reccurrent:</i>	<i>763,969</i>	<i>569,371</i>	<i>75 %</i>		<i>386,271</i>
<i>GoU Dev:</i>	<i>14,250</i>	<i>12,825</i>	<i>90 %</i>		<i>12,825</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>831,953</i>	<i>637,377</i>	<i>76.6 %</i>		<i>410,906</i>

Vote:540 Mpigi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: There was more locally raised revenue allocated to the department to carrying out repairs on the departmental vehicle.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities 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: Activities implemented as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was developments funds were allocated to this out put					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:540 Mpigi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<i>Total For Water : Wage Rect:</i>	23,716	19,890	84 %		26
<i>Non-Wage Reccurent:</i>	41,621	35,544	85 %		8,805
<i>GoU Dev:</i>	476,452	475,275	100 %		352,223
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,789	530,709	98.0 %		361,054

Vote:540 Mpigi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds realized which affected implementation of planned activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented with support from LVEMP II under MoWE.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was made on return of funds to MoWE due to end of the Project.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>110,827</i>	<i>51,017</i>	<i>46 %</i>	<i>14,689</i>
<i>Non-Wage Reccurent:</i>	<i>42,879</i>	<i>17,131</i>	<i>40 %</i>	<i>8,654</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>60,991</i>	<i>321 %</i>	<i>10,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,706</i>	<i>129,139</i>	<i>74.8 %</i>	<i>34,068</i>

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities mainly support by partners due to inadequate funds from locally raised revenue					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented with support from ICOLEW					
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: Activities implemented as planned					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Planned activities affected by inadequate funds
Output : 108109 Support to Youth Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds not realized by the sector as planned
Output : 108110 Support to Disabled and the Elderly	
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 : 108112 Work based inspections	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds not realized by the sector as planned
Output : 108113 Labour dispute settlement	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds not realized by the sector
Output : 108114 Representation on Women's Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Activities implemented as planned
Lower Local Services	
Output : 108151 Community Development Services for LLGs (LLS)	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Activities implemented as planned
Capital Purchases	
Output : 108175 Non Standard Service Delivery Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds not realized as planned
<i>Total For Community Based Services : Wage Rect:</i>	<i>94,059 105,341 112 % 26,335</i>

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<i>Non-Wage Reccurrent:</i>	<i>71,141</i>	<i>98,929</i>	<i>139 %</i>	<i>82,573</i>
<i>GoU Dev:</i>	<i>861,000</i>	<i>419,176</i>	<i>49 %</i>	<i>112,367</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,200</i>	<i>623,446</i>	<i>60.8 %</i>	<i>221,276</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: The department lacks a vehicle to support meaningful monitoring of PAF projects in all sub-counties.Limited DDEG allocation for monitoring prevented the department from monitoring all DDEG projects					
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: Activity implemented as planned					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
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: Activity implemented as planned					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Activity implemented as planned			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activity implement as planned			
<i>Total For Planning : Wage Rect:</i>		<i>42,892</i>	<i>5,447,805</i>	<i>12701 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>27,086</i>	<i>25,992</i>	<i>96 %</i>	<i>2,137</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>69,978</i>	<i>5,473,797</i>	<i>7822.2 %</i>	<i>2,137</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: The department doesn't have a vehicle to conduct field verification and hence the department borrows from other departments which delays execution of audits					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department: the department has two Audit staff out of the approved structure of 3 including the Principal Internal Auditor of which one staff has been assigned additional duties at Mpigi town council. This therefore affects efficient implementation of planned activities.					
Capital Purchases					
Output : 148272 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:					
<i>Total For Internal Audit : Wage Rect:</i>	33,715	19,724	59 %		6
<i>Non-Wage Reccurent:</i>	20,910	13,987	67 %		4,958
<i>GoU Dev:</i>	600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,225	33,711	61.0 %		4,964

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				2,552,708	2,555,535
Sector : Works and Transport				7,682	2,000
Programme : District, Urban and Community Access Roads				7,682	2,000
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,682	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading 4.0kms along Kibbisi - Ggunda- Kataba	Kammengo Kibbisi	Other Transfers from Central Government		7,682	2,000
Sector : Education				2,200,922	2,238,811
Programme : Pre-Primary and Primary Education				1,483,704	1,472,203
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,402,704	1,388,802
Item : 263366 Sector Conditional Grant (Wage)					
St. Martin Buyiga Primary School	Musa Buyiga	Sector Conditional Grant (Wage)		51,240	51,240
St. Annes Ggoli Girls Primary School	Kammengo Ggoli	Sector Conditional Grant (Wage)		87,973	87,967
St. Paul Ggunda Primary School	Kanyike Ggunga	Sector Conditional Grant (Wage)		59,888	59,888
Kabira UMEA Primary School	Kyanja Kabira	Sector Conditional Grant (Wage)		66,740	66,740
Ggoli Boys Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		54,839	54,839
Kammengo Primary School	Kammengo Kammengo	Sector Conditional Grant (Wage)		43,784	43,784
Mbute Primary School	Muyira Kampiringisa	Sector Conditional Grant (Wage)		67,826	67,826
Kanyike Primary School	Kanyike Kanyike	Sector Conditional Grant (Wage)		63,505	63,505
Kataba Primary School	Kanyike Kataba	Sector Conditional Grant (Wage)		58,779	58,779
St. Charles Lwanga Kibanga Primary School	Kibanga Kibanga	Sector Conditional Grant (Wage)		66,784	66,784
Kikunyu Church of Uganda Primary School	Kanyike Kikunyu	Sector Conditional Grant (Wage)		46,228	46,228
St. Kizito Kyagalanyi Primary School	Muyira Kyagalanyi	Sector Conditional Grant (Wage)		64,700	64,700
Kyanja Primary School	Kyanja Kyanja	Sector Conditional Grant (Wage)		54,164	54,164

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Masaka Primary School	Luwala Luwala	Sector Conditional Grant (Wage)	64,419	64,499
Magejjo Primary School	Muyira Magejjo	Sector Conditional Grant (Wage)	70,532	70,532
St. Damiano Makumbi Primary School	Butoolo Makumbi	Sector Conditional Grant (Wage)	62,805	62,805
Mpondwe Primary School	Kanyike Mpondwe	Sector Conditional Grant (Wage)	45,317	45,317
St. Francis Musa Primary SchoolL	Musa Musa	Sector Conditional Grant (Wage)	45,607	45,607
NSUMBA C.S PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	71,446	72,886
NSUMBA COU PRIMARY SCHOOL	Musa Nsumba	Sector Conditional Grant (Wage)	58,932	39,822
Ssama Primary School	Musa Sama	Sector Conditional Grant (Wage)	53,012	53,012
Tabiro Primary School	Kanyike Tabiro	Sector Conditional Grant (Wage)	55,940	55,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
GGUNDA PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,288	3,494
KABIRA UMEA PRIMARY SCHOOL	Kyanja	Sector Conditional Grant (Non-Wage)	3,859	4,508
Kammengo Primary School	Kammengo	Sector Conditional Grant (Non-Wage)	3,353	3,254
KANYIKE C/S PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	4,798	4,416
KATABA PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,592	3,529
Kikunyu PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	3,440	2,832
KYAGALANYI PRIMARY SCHOOL	Kyanja	Sector Conditional Grant (Non-Wage)	5,864	5,400
MAGEJJO PRIMARY SCHOOL	Muyira	Sector Conditional Grant (Non-Wage)	3,646	3,547
MBUTE PRIMARY SCHOOL	Muyira	Sector Conditional Grant (Non-Wage)	3,539	3,285
MPONDWE PRIMARY SCHOOL	Kibanga	Sector Conditional Grant (Non-Wage)	3,666	3,392
Musa Primary School	Musa	Sector Conditional Grant (Non-Wage)	3,679	3,648
NSUMBA C.S PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	3,279	3,215
NSUMBA COU PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	4,618	5,170
SSAMA PRIMARY SCHOOL	Musa	Sector Conditional Grant (Non-Wage)	4,019	4,095
St Luke Kyanja Primary School	Kyanja	Sector Conditional Grant (Non-Wage)	3,912	4,092

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ST. ANNES GGOLI GIRLS PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	6,554	6,191
ST. CHARLES LWANGA KIBANGA PRIMARY SCHOOL	Kibanga	Sector Conditional Grant (Non-Wage)	2,866	7,333
St. Damiano Makumbi Primary School	Butoolo	Sector Conditional Grant (Non-Wage)	2,893	3,334
ST. MARTIN BUYIGA PRIMARY SCHOOL	Kammengo	Sector Conditional Grant (Non-Wage)	5,031	4,884
ST. MARY S MASAKA PRIMARY SCHOOL	Luwala	Sector Conditional Grant (Non-Wage)	4,758	5,126
TABIRO PRIMARY SCHOOL	Kanyike	Sector Conditional Grant (Non-Wage)	3,912	3,959
Ggoli Boys Primary School	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	3,679	3,235
Capital Purchases				
Output : Teacher house construction and rehabilitation			81,000	83,401
Item : 312102 Residential Buildings				
A four unit staff house with a two stance pit latrine at Nsumba P/S in Kammengo Sub County	Musa Nsumba	Sector Development Grant	81,000	83,401
Programme : Secondary Education			717,218	766,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			717,218	766,607
Item : 263366 Sector Conditional Grant (Wage)				
Buyiga Seed SS	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	215,732
St Mark SSS Kammengo	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	408,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiga Seed School	Musa	Sector Conditional Grant (Non-Wage)	5,341	5,992
St. Marks SS Kammengo	Kammengo	Sector Conditional Grant (Non-Wage)	101,323	136,398
Sector : Health			316,103	292,725
Programme : Primary Healthcare			316,103	292,725
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	8,030	4,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			308,073	283,960
Item : 263366 Sector Conditional Grant (Wage)				

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Butoolo Health Centre	Butoolo	Sector Conditional Grant (Wage)	135,778	103,834
Buyiga Health Centre	Musa	Sector Conditional Grant (Wage)	67,467	67,467
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Wage)	81,428	81,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	7,800	10,410
Buyiga Health Centre	Musa	Sector Conditional Grant (Non-Wage)	7,800	10,410
Kampiringisa Health Centre	Muyira	Sector Conditional Grant (Non-Wage)	7,800	10,410
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,500
Item : 312104 Other Structures				
A Placenta Pit constructed at Kampiringisa Health Centre III	Muyira Kampiringisa Health Centre III	District Discretionary Development Equalization Grant	0	4,500
Sector : Water and Environment			28,000	22,000
Programme : Rural Water Supply and Sanitation			28,000	22,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	22,000
Item : 312104 Other Structures				
Borehole drilling in Kammengo SC	Kammengo	Sector Development Grant	28,000	22,000
LCIII : Buwama			2,094,034	2,152,824
Sector : Works and Transport			10,144	100
Programme : District, Urban and Community Access Roads			10,144	100
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,144	100
Item : 263367 Sector Conditional Grant (Non-Wage)				
5 Kms along Jjalamba- Lubanga	Jjalamba Lubanga	Other Transfers from Central Government	10,144	100
Sector : Education			1,845,409	1,880,606
Programme : Pre-Primary and Primary Education			1,267,619	1,258,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,247,619	1,243,458
Item : 263366 Sector Conditional Grant (Wage)				

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St. Francis Bulunda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	49,657	49,657
Bulunda Church of Uganda Primary School	Bulunda Bulunda	Sector Conditional Grant (Wage)	46,788	46,788
Bunjakko Primary School	Bunjakko Bunjakko	Sector Conditional Grant (Wage)	56,456	56,456
Buwanda Primary School	Bulunda Buwanda	Sector Conditional Grant (Wage)	66,936	66,936
Buwere Primary School	Nabiteete Buwere	Sector Conditional Grant (Wage)	59,204	59,204
Buwungu Primary School	Nabiteete Buwungu	Sector Conditional Grant (Wage)	63,325	63,325
Buyiwa Primary School	Kawumba Buyiwa	Sector Conditional Grant (Wage)	77,903	77,903
Jjalamba Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	60,228	60,328
St. Joseph Ntambi Primary School	Jjalamba Jjalamba	Sector Conditional Grant (Wage)	72,249	72,249
Buyijja Kabira Primary School	Buyijja Kabira	Sector Conditional Grant (Wage)	47,153	46,353
Kabira Church of Uganda Primary School	Bbongole Kabira	Sector Conditional Grant (Wage)	46,509	46,509
Equator Parents Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	66,472	66,472
Kawumba Primary School	Kawumba Kawumba	Sector Conditional Grant (Wage)	104,938	104,938
Buwama Modern Primary School	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	76,481	64,481
KIGWANYA PRIMARY SCHOOL	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	38,717	38,717
Lusunsa Primary School	Lubugumu Lusunsa	Sector Conditional Grant (Wage)	52,375	52,375
Magya Primary School	Bbongole Magya	Sector Conditional Grant (Wage)	55,884	64,113
St Theresa Mitara Maria Primary School	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	54,230	54,230
Ssango Primary School	Ssango Ssango	Sector Conditional Grant (Wage)	70,870	70,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA PRIMARY SCHOOL	Bulunda	Sector Conditional Grant (Non-Wage)	4,965	5,181
BUWAMA MODERN PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	3,273	3,841
BUWANDA PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	2,075	2,229
BUWERE PRIMARY SCHOOL	Nabiteete	Sector Conditional Grant (Non-Wage)	3,016	3,175
BUWUNGU PRIMARY SCHOOL	Nabiteete	Sector Conditional Grant (Non-Wage)	3,527	3,641

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Buyinja Kabira Primary School	Buyijja	Sector Conditional Grant (Non-Wage)	4,488	4,584
JJALAMBA PRIMARY SCHOOL	Jjalamba	Sector Conditional Grant (Non-Wage)	6,763	5,370
KABIRA Church of Uganda Primary School	Buyijja	Sector Conditional Grant (Non-Wage)	4,304	4,004
KAWUMBA PRIMARY SCHOOL	Kawumba	Sector Conditional Grant (Non-Wage)	3,273	3,294
KIGWANYA PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	3,281	3,249
LUSUNSA PRIMARY SCHOOL	Lubugumu	Sector Conditional Grant (Non-Wage)	4,019	4,195
Maggya Primary School	Bbongole	Sector Conditional Grant (Non-Wage)	4,904	4,685
SANGO PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	4,165	4,567
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	6,376	6,802
ST. BALIKUDEMBE PREP. BUYIWA PRIMARY SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	4,964	6,089
ST. FRANCIS BULUNDA PRIMARY SCHOOL	Bulunda	Sector Conditional Grant (Non-Wage)	3,979	3,748
ST. JOSEPH NTAMBI PRIMARY SCHOOL	Jjalamba	Sector Conditional Grant (Non-Wage)	4,065	2,940
ST. MARYS BUNJAKO PRIMARY SCHOOL	Bunjakko	Sector Conditional Grant (Non-Wage)	5,231	5,393
EQUATOR PARENTS PRIMARY SCHOOL	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	4,577	4,566
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	15,346
Item : 312101 Non-Residential Buildings				
A Five stance lined pit latrine constructed at Buwungu P/S in Buwama Sub County	Nabiteete Buwungu	Sector Development Grant	20,000	15,346
Programme : Secondary Education			577,790	621,802
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			577,790	621,802
Item : 263366 Sector Conditional Grant (Wage)				
ST BALIKUDEMBE SS MITALA MARIA	Bbongole Mitara Maria	Sector Conditional Grant (Wage)	345,196	354,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Brain Trust College Kawumba	Kawumba	Sector Conditional Grant (Non-Wage)	34,568	31,680
Bunjakko Island Voc. High Sch.	Bunjakko	Sector Conditional Grant (Non-Wage)	20,995	17,754
BUWAMA HIGH SCHOOO	Mbizzinnya	Sector Conditional Grant (Non-Wage)	0	39,938

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MITALA MARIA HILL S.S.S	Mbizzinnya	Sector Conditional Grant (Non-Wage)	68,721	72,151
MITALA MARIA PROGRESSIVE SEC SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	66,699	64,665
ST.MUGAGGA .S.S JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	41,610	41,396
Sector : Health			210,481	211,896
Programme : Primary Healthcare			210,481	211,896
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,080	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitara Maria	Mbizzinnya Mitara Maria	Sector Conditional Grant (Non-Wage)	8,080	4,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,401	207,631
Item : 263366 Sector Conditional Grant (Wage)				
Bunjako Health Centre	Bunjakko	Sector Conditional Grant (Wage)	77,656	77,656
Buwama Health Centre	Mbizzinnya	Sector Conditional Grant (Wage)	109,144	109,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	7,800	10,410
Buwama Health Centre	Mbizzinnya Buwama B	Sector Conditional Grant (Non-Wage)	7,800	10,410
Sector : Water and Environment			28,000	60,221
Programme : Rural Water Supply and Sanitation			28,000	60,221
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	60,221
Item : 312104 Other Structures				
Borehole drilling in Buwama SC	Mbizzinnya 2 boreholes	Sector Development Grant	28,000	60,221
LCIII : Nkozi			2,193,864	2,100,850
Sector : Works and Transport			7,869	0
Programme : District, Urban and Community Access Roads			7,869	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,869	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading Kikoni - Kavumiro - Luteete in Nnindye parish	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	7,869	0
Sector : Education			1,694,887	1,640,261

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Programme : Pre-Primary and Primary Education			1,067,277	1,030,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,067,277	1,030,804
Item : 263366 Sector Conditional Grant (Wage)				
BUKIBIRA PRIMARY SCHOOL	Mugge Bukibira	Sector Conditional Grant (Wage)	54,274	54,274
Kikoota Muslim Primary School	Bukunge Bukunge	Sector Conditional Grant (Wage)	64,609	64,609
BUSESE PRIMARY SCHOOL	Buseese Buseese	Sector Conditional Grant (Wage)	52,831	52,831
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL	Ggolo Ggolo	Sector Conditional Grant (Wage)	53,727	53,727
St.Kizito Ggolo Primary School	Ggolo Ggolo	Sector Conditional Grant (Wage)	54,817	54,847
KANKOBE PRIMARY SCHOOL	Nindye Kankobe	Sector Conditional Grant (Wage)	46,335	46,335
ST. KIZITO KAYABWE PRIMARY SCHOOL	Kayabwe Kayabwe	Sector Conditional Grant (Wage)	80,669	80,669
St. Jude Kitokolo	Bukunge Kitokolo	Sector Conditional Grant (Wage)	59,076	59,076
LUBANDA PRIMARY SCHOOL	Nindye Lubanda	Sector Conditional Grant (Wage)	68,070	68,170
MUGGE PRIMARY SCHOOL	Mugge Muge	Sector Conditional Grant (Wage)	38,817	38,817
NABUSANKE PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	52,755	52,755
NALUMANSI PRIMARY SCHOOL	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	40,627	40,627
NABYEWANGA MUSLIM SCHOOL	Nindye Nabyewanga	Sector Conditional Grant (Wage)	57,589	58,668
Nakibanga Umea Primary School	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	50,066	48,030
NKOZI DEM PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	60,811	45,285
Nkozi Nusurat Islamic Primary School	Buseese Nkozi	Sector Conditional Grant (Wage)	57,631	55,598
St. Mugagga Nkozi Boys PRIMARY SCHOOL	Buseese Nkozi	Sector Conditional Grant (Wage)	27,260	27,404
St. Matia Mulumba Nindye PRIMARY SCHOOL	Nindye Nnindye	Sector Conditional Grant (Wage)	70,054	70,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA PRIMARY SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,022	2,151
BUSESE PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	2,797	1,899
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL	Ggolo	Sector Conditional Grant (Non-Wage)	4,725	4,888

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KANKOBE PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	4,718	4,718
Kikoota Muslim Primary School	Nindye	Sector Conditional Grant (Non-Wage)	4,842	4,842
LUBANDA PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	3,066	3,066
MUGGE PRIMARY SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	1,733	4,200
NABUSANKE PRIMARY SCHOOL	Nabusanke	Sector Conditional Grant (Non-Wage)	3,579	2,612
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	2,620	1,923
Nakibanga Umea Primary School	Nakibanga	Sector Conditional Grant (Non-Wage)	4,792	2,408
NALUMANSI PRIMARY SCHOOL	Nabusanke	Sector Conditional Grant (Non-Wage)	4,725	2,903
NKOZI DEM PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	6,136	4,154
Nkozi Nusurat Islamic Primary School	Buseese	Sector Conditional Grant (Non-Wage)	2,120	1,594
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	6,136	2,589
ST. KIZITO KAYABWE PRIMARY SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	4,938	3,107
St. Matia Mulumba Nindye PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Non-Wage)	4,997	5,541
St. Mugagga Nkozi Boys PRIMARY SCHOOL	Buseese	Sector Conditional Grant (Non-Wage)	4,811	3,530
St.Kizito Ggolo Primary School	Ggolo	Sector Conditional Grant (Non-Wage)	4,318	2,903
KIKOOTA PRIMARY SCHOOL	Nindye	Sector Conditional Grant (Wage)	3,181	0
Programme : Secondary Education			627,610	609,457
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			627,610	609,457
Item : 263366 Sector Conditional Grant (Wage)				
St Phillip Equatorial SS Nabusanke	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	247,100
ST MARYS SS NKOZI	Buseese Nkozi	Sector Conditional Grant (Wage)	222,249	223,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	78,712	65,771
ST FRANCIS SS KANKOBE	Nabusanke	Sector Conditional Grant (Non-Wage)	22,774	25,716
ST. PHILLIPs EQUATORIAL SS NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	46,299	46,970
Sector : Health			429,108	447,589

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Programme : Primary Healthcare			326,480	344,961
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			326,480	332,117
Item : 263366 Sector Conditional Grant (Wage)				
Ggolo Health Centre	Ggolo	Sector Conditional Grant (Wage)	90,386	90,386
Nabyewanga Health Centre	Mugge	Sector Conditional Grant (Wage)	57,014	57,014
Nindye Health Centre	Nindye	Sector Conditional Grant (Wage)	108,811	108,811
Nkozi Hospital	Buseese	Sector Conditional Grant (Wage)	42,766	42,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre	Ggolo Butalunga	Sector Conditional Grant (Non-Wage)	7,800	10,410
Nabyewanga Health Centre	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,303	3,519
Nkozi Hospital	Buseese Nkozi A	Sector Conditional Grant (Non-Wage)	8,600	8,800
Nindye Health Centre	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	7,800	10,410
Output : Standard Pit Latrine Construction (LLS.)			0	12,844
Item : 263203 District Discretionary Development Equalization Grants				
A two stance lined pit latrine with a urinal constructed at Ggolo Health Centre III	Ggolo Ggolo Health Centre III	District Discretionary Development Equalization Grant	0	12,844
Programme : District Hospital Services			102,628	102,628
Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	102,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC funds to Nkozi Hospital	Buseese Nkozi Hospital	Sector Conditional Grant (Non-Wage)	102,628	102,628
Sector : Water and Environment			62,000	13,000
Programme : Rural Water Supply and Sanitation			62,000	13,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,000	13,000
Item : 312104 Other Structures				
Borehole drilling in Nkozi SC	Nabusanke	Sector Development Grant	62,000	13,000
LCIII : Muduuma			1,506,648	1,463,832
Sector : Works and Transport			5,300	4,254

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Programme : District, Urban and Community Access Roads			5,300	4,254
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semugooma - Mawugulu	Magala Mawugulu	Sector Conditional Grant (Non-Wage)	5,300	0
Output : Bottle necks Clearance on Community Access Roads			0	4,254
Item : 263203 District Discretionary Development Equalization Grants				
2 Lines Malube- Nalubugo and Buzimwa- Kapeke	Lugyo Kapeke and Nalubugo	District Discretionary Development Equalization Grant	0	2,254
2 Line of Culvert on Nalweyo- Manyogaseka and Walukunyu - Bulerejje	Mbazzi Walukunyu and Nalweyo	District Discretionary Development Equalization Grant	0	2,000
Sector : Education			1,312,902	1,272,071
Programme : Pre-Primary and Primary Education			916,976	862,705
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			835,976	768,894
Item : 263366 Sector Conditional Grant (Wage)				
BUJUUKO C.S. PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	63,996	63,996
BUJUUKO UMEA PRIMARY SCHOOL	Lugyo Bujjuuko	Sector Conditional Grant (Wage)	59,877	59,877
BULAMU PRIMARY SCHOOL	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	51,775	51,775
BUYALA COU PRIMARY SCHOOL	Lugyo Buyala	Sector Conditional Grant (Wage)	49,004	49,007
JJEZA DAY AND BOARDING PRIMARY SCHOOL	Jeza Jeza	Sector Conditional Grant (Wage)	51,986	51,986
KATUULO PRIMARY SCHOOL	Mbazzi Katuulo	Sector Conditional Grant (Wage)	46,510	46,510
Kibumbiro Primary School	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	73,504	73,504
St.Henry Kissamula Primary School	Lugyo Kisamula	Sector Conditional Grant (Wage)	43,330	43,330
MAWUGULU PRIMARY SCHOOL	Magala Mawugulu	Sector Conditional Grant (Wage)	65,927	65,927
Muduuma Primary School	Malima Muduuma	Sector Conditional Grant (Wage)	52,262	52,262
NDIBULUNGI PRIMARY SCHOOL	Malima Ndibulungi	Sector Conditional Grant (Wage)	142,415	74,414
NKAMBO PRIMARY SCHOOL	Malima Nkambo	Sector Conditional Grant (Wage)	38,741	38,741

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TIRIBOGO PRIMARY SCHOOL	Tiliboggo Tiliboggo	Sector Conditional Grant (Wage)	52,098	52,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	4,679	6,224
BUJUUKO UMEA PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	3,983	3,726
BULAMU PRIMARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	4,645	4,827
BUYALA COU PRIMARY SCHOOL	Lugyo	Sector Conditional Grant (Non-Wage)	4,202	4,132
JJEZA DAY AND BOARDING PRIMARY SCHOOL	Jeza	Sector Conditional Grant (Non-Wage)	4,502	4,322
KATUULO PRIMARY SCHOOL	Mbazzi	Sector Conditional Grant (Non-Wage)	2,832	2,453
Kibumbiro Primary School	Bulerejje	Sector Conditional Grant (Non-Wage)	2,447	2,562
MAWUGULU PRIMARY SCHOOL	Magala	Sector Conditional Grant (Non-Wage)	2,937	2,688
Muduuma Primary School	Tiliboggo	Sector Conditional Grant (Non-Wage)	3,653	3,161
NDIBULUNGI PRIMARY SCHOOL	Malima	Sector Conditional Grant (Non-Wage)	1,941	2,113
NKAMBO PRIMARY SCHOOL	Malima	Sector Conditional Grant (Non-Wage)	2,467	2,598
St.Henry Kissamula Primary School	Lugyo	Sector Conditional Grant (Non-Wage)	3,619	3,824
TIRIBOGO PRIMARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	2,647	2,838
Capital Purchases				
Output : Teacher house construction and rehabilitation			81,000	93,811
Item : 312102 Residential Buildings				
A four unit staff house with a two stance pit latrine at St. Peters Katuulo P/S in Muduuma Sub County	Mbazzi Katuulo	Sector Development Grant	81,000	93,811
Programme : Secondary Education			395,926	409,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			395,926	409,366
Item : 263366 Sector Conditional Grant (Wage)				
St Johns Muduuma SS	Malima Muduuma	Sector Conditional Grant (Wage)	284,779	294,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEED SECONDARY SCHOOL	Tiliboggo	Sector Conditional Grant (Non-Wage)	75,430	77,992
st. Johns Mudduuma SS	Tiliboggo	Sector Conditional Grant (Non-Wage)	35,717	36,382

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Sector : Health			163,446	162,508
Programme : Primary Healthcare			163,446	162,508
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	8,030	4,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			155,416	158,243
Item : 263366 Sector Conditional Grant (Wage)				
Kibumbiro Health Centre	Jeza	Sector Conditional Grant (Wage)	8,037	8,037
Muduuma Health Centre	Malima	Sector Conditional Grant (Wage)	136,276	136,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,303	3,519
Muduuma Health Centre	Malima Muduuma	Sector Conditional Grant (Non-Wage)	7,800	10,410
Sector : Water and Environment			25,000	25,000
Programme : Rural Water Supply and Sanitation			25,000	25,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	25,000
Item : 312104 Other Structures				
Borehole drilling in Muduuma SC	Mbazzi	Sector Development Grant	25,000	25,000
LCIII : Kiringente			2,039,621	1,769,432
Sector : Works and Transport			3,053	16,571
Programme : District, Urban and Community Access Roads			3,053	16,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,053	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading on Nakirebe - Watoto 2 kms	Kikondo Nakirebe	Other Transfers from Central Government	3,053	8,000
Output : Bottle necks Clearance on Community Access Roads			0	8,571
Item : 263203 District Discretionary Development Equalization Grants				
2 Lines of Culverts laid along Mabanga -Kavule-Muksa	Kavule Mabanga	District Discretionary Development Equalization Grant	0	8,571

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Sector : Education			1,750,572	1,454,238
Programme : Pre-Primary and Primary Education			1,222,573	913,468
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,222,573	913,468
Item : 263366 Sector Conditional Grant (Wage)				
Galatiya Primary School	Sekiwunga Galatiya	Sector Conditional Grant (Wage)	45,668	45,668
St. John Bosco Katende Primary School	Kavule Katende	Sector Conditional Grant (Wage)	666,014	352,728
Sekazza Memorial Primary School	Kavule Kavule	Sector Conditional Grant (Wage)	45,125	45,125
Kikondo Primary School	Kikondo Kikondo	Sector Conditional Grant (Wage)	60,107	60,107
Luvumbula Primary School	Luvumbula Kiringente	Sector Conditional Grant (Wage)	65,966	65,966
Mabuye Katende Primary School	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	47,274	47,274
Manyogaseka Primary School	Luvumbula Manyogaseka	Sector Conditional Grant (Wage)	46,887	46,887
Arch Bishop Kiwanuka Memorial Primary School Nakireb	Kikondo Nakirebe	Sector Conditional Grant (Wage)	89,774	89,774
Wamatovu UMEA Primary School	Kikondo Nsujjuwe	Sector Conditional Grant (Wage)	62,065	62,065
Ssekiwunga PRIMARY SCHOOL	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	51,886	51,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katende Primary School	Kavule	Sector Conditional Grant (Non-Wage)	11,963	12,855
KIKONDO PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	2,552	2,935
LUVUMBULA PRIMARY SCHOOL	Luvumbula	Sector Conditional Grant (Non-Wage)	2,872	3,113
Mabuye Katende Primary School	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,412	2,479
MANYOGASEKA PRIMARY SCHOOL	Luvumbula	Sector Conditional Grant (Non-Wage)	4,525	4,273
NAKIREBE PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	7,476	7,316
SEKAZZA MEMORIAL PRIMARY SCHOOL	Kavule	Sector Conditional Grant (Non-Wage)	2,280	2,535
St. Charles Lwanga Ssekiwunga Primar School	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,866	4,954
WAMATOVU UMEA PRIMARY SCHOOL	Kikondo	Sector Conditional Grant (Non-Wage)	3,053	3,459
GALATIYA COU PRIMARY SCHOOL	Sekiwunga Galatiya	Sector Conditional Grant (Non-Wage)	1,809	2,069
Programme : Secondary Education			527,998	540,770

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			527,998	540,770
Item : 263366 Sector Conditional Grant (Wage)				
ST MARIA GORETTI S.S.S KATENDE	Kavule Katende	Sector Conditional Grant (Wage)	349,573	360,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA HIGH SCHOOL	Sekiwunga	Sector Conditional Grant (Non-Wage)	38,777	43,585
ST JOSEPHs HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	44,215	37,182
ST. THERESA SS KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	95,433	99,204
Sector : Health			142,996	142,058
Programme : Primary Healthcare			142,996	142,058
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Monica Katende Health Centre	Kavule Katende	Sector Conditional Grant (Non-Wage)	8,030	4,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,966	137,793
Item : 263366 Sector Conditional Grant (Wage)				
EPI Centre Kiringente Health Centre	Luvumbula	Sector Conditional Grant (Wage)	24,639	24,639
Ssekiwunga Health Centre	Sekiwunga	Sector Conditional Grant (Wage)	99,224	99,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kiringente Health Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,303	3,519
Ssekiwunga Health Centre	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	7,800	10,410
Sector : Water and Environment			143,000	156,565
Programme : Rural Water Supply and Sanitation			143,000	156,565
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	25,000
Item : 312104 Other Structures				
Borehole drilling in Kiringente SC	Kikondo	Sector Development Grant	25,000	25,000
Output : Construction of piped water supply system			118,000	131,565
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Design and feasibility studies before Extension of Piped Water System from Katende - Kikondo	Kikondo Katende - Kikondo .Bukasa -Kituntu	Sector Development Grant	45,000	15,525
Item : 312104 Other Structures				
Extension of Piped Water System from Katende - Kikondo	Kikondo Katende - Kikondo Road	Sector Development Grant	73,000	116,040
LCIII : Kituntu			1,505,738	1,353,457
Sector : Works and Transport			22,500	0
Programme : District, Urban and Community Access Roads			22,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of BATCH A and B,Grading Kyewanise -Kitakyusa 4kms and Seruyange - Ntenyo 2 kms	Bukemba Sub County wide	Sector Conditional Grant (Non-Wage)	22,500	0
Sector : Education			1,244,417	1,168,837
Programme : Pre-Primary and Primary Education			778,039	775,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			758,039	757,136
Item : 263366 Sector Conditional Grant (Wage)				
Kasozi Noor Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	45,317	44,957
Nsanja UMEA Primary School	Kasozi Kasozi	Sector Conditional Grant (Wage)	62,801	62,801
Kitakyusa Primary School	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	68,285	68,285
Kitigi Primary School	Kasozi Kitigi	Sector Conditional Grant (Wage)	78,829	78,831
Kituntu UMEA Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	44,978	44,978
Masiko Primary School	Migamba Kituntu	Sector Conditional Grant (Wage)	38,559	39,333
Luwunga Primary School	Luwunga Luwunga	Sector Conditional Grant (Wage)	86,628	86,628
Mbuule Primary School	Bukemba Mbuule	Sector Conditional Grant (Wage)	52,622	52,622
Mbuule Primary School	Luwunga Mbuule	Sector Conditional Grant (Wage)	47,961	47,961
Njeru Primary School	Bukasa Njeru	Sector Conditional Grant (Wage)	77,390	77,390
Nkasi Primary School	Nkasi Nkasi	Sector Conditional Grant (Wage)	48,142	48,442
Lwaweeba Primary School	Bukasa Serubona	Sector Conditional Grant (Wage)	58,735	58,735

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOZI NOOR ISLAMIC PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	3,073	3,461
KITAKYUUSA PRIMARY SCHOOL	Kantiini	Sector Conditional Grant (Non-Wage)	3,888	4,051
KITIGI PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	5,974	6,031
KITUNTU UMEA PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	5,324	4,868
Luwunga Primary School	Luwunga	Sector Conditional Grant (Non-Wage)	5,122	5,147
Lwawebe Primary School	Bukasa	Sector Conditional Grant (Non-Wage)	4,998	4,854
MASIKO PRIMARY SCHOOL	Migamba	Sector Conditional Grant (Non-Wage)	3,900	3,422
MBUULE C/S PRIMARY SCHOOL	Migamba	Sector Conditional Grant (Non-Wage)	2,733	2,881
NJERU PRIMARY SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	4,212	2,971
NKASI PRIMARY SCHOOL	Nkasi	Sector Conditional Grant (Non-Wage)	3,333	3,414
NSANJA UMEA PRIMARY SCHOOL	Luwunga	Sector Conditional Grant (Non-Wage)	5,237	5,072
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,066
Item : 312101 Non-Residential Buildings				
A Five stance lined pit latrine constructed at Kituntu UMEA P/S in Mpigi Town Council	Bukemba Bukemba	Sector Development Grant	20,000	18,066
Programme : Secondary Education			466,378	393,636
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,378	393,636
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal Nsubuga SS Kitakyusa	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	197,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga S.S.S Kitakyusa	Kantiini	Sector Conditional Grant (Non-Wage)	101,121	57,263
FISHER BRANCH KALAGALA	Kantiini	Sector Conditional Grant (Non-Wage)	109,317	79,507
Kikomeko SS Kituntu	Kasozi	Sector Conditional Grant (Non-Wage)	65,261	59,316
Sector : Health			156,009	164,619
Programme : Primary Healthcare			156,009	164,619
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,009	158,836
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Wage)	46,251	46,251
Kituntu Health Centre	Bukemba	Sector Conditional Grant (Wage)	98,655	98,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Non-Wage)	3,303	3,519
Kituntu Health Centre	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	7,800	10,410
Output : Standard Pit Latrine Construction (LLS.)			0	5,784
Item : 263203 District Discretionary Development Equalization Grants				
Retention payment for a pitlatrine constructed at Bumoozi and Bukasa Health Centre II	Bukasa Bukasa and Bumoozi	District Discretionary Development Equalization Grant	0	5,784
Sector : Water and Environment			82,812	20,000
Programme : Rural Water Supply and Sanitation			82,812	20,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,812	20,000
Item : 312104 Other Structures				
Borehole drilling in Kituntu SC	Kantiini	Sector Development Grant	82,812	20,000
LCIII : Mpigi Town Council			4,045,225	3,625,348
Sector : Works and Transport			570,303	33,515
Programme : District, Urban and Community Access Roads			570,303	33,515
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			180,264	33,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
URF transfer to Mpigi town council	Ward A	Sector Conditional Grant (Non-Wage)	180,264	33,295
Output : District Roads Maintenance (URF)			390,039	220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laying 20 Lines of culverts	Ward B District wide	Sector Conditional Grant (Non-Wage)	44,000	200
Operational costs	Ward B District wide	Sector Conditional Grant (Non-Wage)	28,160	0
Road grading and Spot gravelling of 66.03kms	Ward B District wide	Sector Conditional Grant (Non-Wage)	197,558	0
Road routine maintenance of 77.81km	Ward B District wide	Sector Conditional Grant (Non-Wage)	49,000	20

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Mechanical Imprest	Ward B District Works Office	Sector Conditional Grant (Non-Wage)	71,321	0
Sector : Education			1,832,599	1,755,647
Programme : Pre-Primary and Primary Education			1,170,743	1,162,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,138,624	1,120,369
Item : 263366 Sector Conditional Grant (Wage)				
Bugayi Foundation Primary School	Bumoozi Boza	Sector Conditional Grant (Wage)	60,377	60,377
Bujjo Primary School	Kyali Bujjo	Sector Conditional Grant (Wage)	86,440	86,440
ST. MICHEAL BUME PRIMARY SCHOOL	Bumoozi Bume	Sector Conditional Grant (Wage)	75,450	75,449
Jjanya Primary School	Kyali Jjanya	Sector Conditional Grant (Wage)	91,287	91,287
KAFUMU PRIMARY SCHOOL	Kafumu Kafumu	Sector Conditional Grant (Wage)	52,622	52,622
Kibuuka Memorial Primary School	Ward D Kibuuka	Sector Conditional Grant (Wage)	91,508	91,508
St.Andrew Konkoma Primary School	Kkonkoma Kkonkoma	Sector Conditional Grant (Wage)	61,078	61,078
Lwanga Primary School	Lwanga Lwanga	Sector Conditional Grant (Wage)	44,462	44,462
ST. KIZITO MPIGI PRIMARY SCHOOL	Ward D Mayembe Upper	Sector Conditional Grant (Wage)	64,404	64,404
ST. BRUNO SSERUNKUMA MEMBE PRIMARY SCHOOL	Kyali Membe	Sector Conditional Grant (Wage)	68,355	68,355
MPAMBIRE UMEA PRIMARY SCHOOL	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	50,993	50,993
NAMABO PRIMARY SCHOOL	Kafumu Namabo	Sector Conditional Grant (Wage)	71,500	71,500
NSEKE PRIMARY SCHOOL	Kyali Nseke	Sector Conditional Grant (Wage)	59,524	57,288
Besania Primary School	Ward A Park Village	Sector Conditional Grant (Wage)	55,783	55,792
MPIGI UMEA PRIMARY SCHOOL	Ward B Saabwe Hill	Sector Conditional Grant (Wage)	75,225	70,622
SENESE PRIMARY SCHOOL	Bumoozi Senene	Sector Conditional Grant (Wage)	56,805	47,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA PRIMARY SCHOOL	Ward A	Sector Conditional Grant (Non-Wage)	3,656	4,445
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	3,820	4,430
BUJJO COU PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,135	4,200

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KAFUMU PRIMARY SCHOOL	Kafumu	Sector Conditional Grant (Non-Wage)	2,460	3,977
Kibuuka Memorial Primary School	Ward C	Sector Conditional Grant (Non-Wage)	5,210	5,010
KKONGE MIXED PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	3,302	4,013
LWANGA PRIMARY SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	3,266	2,807
MPAMBIRE UMEA PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,511	4,702
MPIGI UMEA PRIMARY SCHOOL	Ward B	Sector Conditional Grant (Non-Wage)	9,119	8,668
NAMABO PRIMARY SCHOOL	Kafumu	Sector Conditional Grant (Non-Wage)	3,293	3,182
NSEKE PRIMARY SCHOOL	Kyali	Sector Conditional Grant (Non-Wage)	2,873	2,876
SENESE PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	4,639	4,197
ST. BRUNO SSERUNKUMA MMEMBE PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	3,359	1,399
ST. KIZITO MPIGI PRIMARY SCHOOL	Ward D	Sector Conditional Grant (Non-Wage)	4,818	4,937
ST. MARY S JJANYA PRIMARY SCHOOL	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,050	6,308
ST. MICHEAL BUME PRIMARY SCHOOL	Maziba	Sector Conditional Grant (Non-Wage)	2,367	2,317
St.Andrew Konkoma Primary School	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,932	3,348
Capital Purchases				
Output : Latrine construction and rehabilitation			28,119	24,794
Item : 312101 Non-Residential Buildings				
Retention paid for pit latrines constructed in FY 2016/2017	Ward B District Headquarters-Education Office	Sector Development Grant	8,119	6,729
A Five stance lined pit latrine constructed at Nseke P/S in Mpigi Town Council	Kyali Nseke C/U P/S	Sector Development Grant	20,000	18,066
Output : Teacher house construction and rehabilitation			4,000	6,343
Item : 312102 Residential Buildings				
Retention paid for a staff house at Bukibira P/S in Nkozi Sub County	Ward B District Headquarters	Sector Development Grant	4,000	6,343
Output : Provision of furniture to primary schools			0	11,304
Item : 312203 Furniture & Fixtures				
Supply of three seater desks	Ward B District Headquarters	Sector Development Grant	0	4,681

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Supply of 3 seater desks	Ward B Selected Primary Schools	District Discretionary Development Equalization Grant	0	6,624
Programme : Secondary Education			661,856	592,837
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,856	592,837
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuka Memorial Secondary school	Ward D Kibuuka	Sector Conditional Grant (Wage)	343,096	354,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI HIGH SCHOOL	Ward B	Sector Conditional Grant (Non-Wage)	78,934	48,201
Kibuuka Memorial Secondary school	Ward C	Sector Conditional Grant (Non-Wage)	60,065	40,043
Mpigi Light College	Ward A	Sector Conditional Grant (Non-Wage)	29,998	25,329
Mpigi Modern S.S	Ward D	Sector Conditional Grant (Non-Wage)	24,060	24,060
ST. JOHN'S SSS BUJJO	Kyali	Sector Conditional Grant (Non-Wage)	19,848	20,167
St. Josephs Kkongge	Bumoozi	Sector Conditional Grant (Non-Wage)	44,757	31,117
St. Martin Jjanya Secondary school	Kkonkoma	Sector Conditional Grant (Non-Wage)	24,978	23,063
WAGGUMBULIZI SENIOR SECONDARY SCHOOL	Lwanga	Sector Conditional Grant (Non-Wage)	36,120	26,099
Sector : Health			1,569,743	1,599,923
Programme : Primary Healthcare			1,069,743	1,099,923
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Kkongge Health Centre	Bumoozi Kkongge	Sector Conditional Grant (Non-Wage)	8,030	4,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,061,713	1,095,659
Item : 263366 Sector Conditional Grant (Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Wage)	17,342	17,342
DDHS Clinic Health Centre	Ward B	Sector Conditional Grant (Wage)	11,045	11,025
District Health Office	Ward B	Sector Conditional Grant (Wage)	336,138	368,092
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Wage)	17,705	17,705

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Kyali Health Centre	Kyali	Sector Conditional Grant (Wage)	56,537	56,537
Mpigi Health Centre	Ward B	Sector Conditional Grant (Wage)	576,793	576,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Non-Wage)	3,303	3,519
DDHS Clinic Health Centre	Ward B	Sector Conditional Grant (Non-Wage)	3,303	3,519
	District Headquarters			
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Non-Wage)	3,303	3,519
Kyali Health Centre	Kyali	Sector Conditional Grant (Non-Wage)	7,800	10,410
Mpigi Health Centre	Ward B	Sector Conditional Grant (Non-Wage)	28,444	27,196
	Mpigi Saabwe Hill			
Programme : District Hospital Services			500,000	500,000
Capital Purchases				
Output : Hospital Construction and Rehabilitation			500,000	500,000
Item : 312101 Non-Residential Buildings				
Upgrading Mpigi Health Centre IV to District Hospital	Ward B	Transitional Development Grant	500,000	500,000
	Mpigi Health Centre IV			
Sector : Water and Environment			69,969	121,858
Programme : Rural Water Supply and Sanitation			69,969	121,858
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,969	121,858
Item : 312104 Other Structures				
Conditional assessment and H2o quality testing	Ward B	Sector Development Grant	4,936	16,654
Rentiontion for all completed projects	Ward B	Sector Development Grant	17,433	14,999
Borehole rehabilitation (14)	Ward B	Sector Development Grant	47,600	90,206
	Borehole rehabilitation (14) in the entire district			
Sector : Social Development			2,612	114,405
Programme : Community Mobilisation and Empowerment			2,612	114,405
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,612	2,612
Item : 263370 Sector Development Grant				
Facilitation for CDOs under CDW Grant	Ward B	District Unconditional Grant (Non-Wage)	0	2,612

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LLGs	Kakoola	Sector Development Grant	2,612	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	111,793
Item : 312301 Cultivated Assets				
Support to Women Groups under UWEP	Lwanga Lwanga	Other Transfers from Central Government	0	111,793