
VOTE: 897 Mpigi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Edith Namayega
(Accounting Officer)

Signed on Date: 27-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	296,029	19%
Discretionary Government Transfers	3,697,416	3,843,916	1,903,308	51%
Conditional Government Transfers	29,968,684	34,474,634	17,020,986	57%
Other Government Transfers	9,012,086	9,135,470	181,538	2%
External Financing	700,000	700,000	29,443	4%
Total Revenues shares	44,915,252	49,691,086	19,431,305	43%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,379,594	2,337,146	655,852	48%
Tourism Development	30,634	30,634	7,931	26%
Natural Resources, Environment, Climate Change, Land And Water Management	732,107	854,863	339,348	46%
Private Sector Development	58,426	58,426	19,153	33%
Integrated Transport Infrastructure And Services	8,603,427	8,599,427	595,960	7%
Sustainable Urbanisation And Housing	507,855	507,855	1,877	0%
Digital Transformation	20,000	20,000	8,877	44%
Human Capital Development	26,794,615	27,093,764	11,930,085	45%
Public Sector Transformation	3,557,979	6,740,871	3,119,156	88%
Community Mobilization And Mindset Change	202,304	322,188	68,771	34%
Governance And Security	1,738,522	2,390,068	1,056,720	61%
Development Plan Implementation	1,289,789	735,843	185,470	14%
Grand Total	44,915,252	49,691,086	17,989,200	40%
Wage	24,522,314	24,676,473	12,218,395	50%
Non-Wage Recurrent	10,971,929	19,874,414	4,973,849	45%
Domestic Devt	8,721,010	4,440,199	767,512	9%
External Financing	700,000	700,000	29,444	4%

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

By the end of quarter two the district had cumulatively received shs 19,431,305,000 representing 43% of the revised budget. Conditional Government Transfers were released at 57%, Discretionary Government Transfer at 51%, Locally Raised Revenues at 19% , Other Government Transfers at 2% and External Financing at 4% as per cumulative receipts. Of the funds received, shs 17,442,565,000 was disbursed to departments and spent leaving a balance of shs 1,988,740,000 as unspent in quarter two. The district paid wages, pension and gratuity, Mobilization activities in different sub sub-programmes, Inspection of schools, held internal assessment, mobilization of local revenues and submission of the final accounts to the Auditor General office, mapping of the NGO, convening of the youth and elderly council councils

VOTE: 897 Mpigi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	296,029	19%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	0	0%
Business licenses	635,890	635,890	260,485	41%
Individual Income Tax-Payable By Individuals	0	0	0	
Land Fees	222,235	222,235	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	35,544	15%
Market /Gate Charges	237,059	237,059	0	0%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	12,400	12,400	0	0%
Property related Duties/Fees	152,000	152,000	0	0%
Discretionary Government Transfers	3,697,416	3,843,916	1,903,308	51%
District Discretionary Equalisation Development Grant	380,314	380,314	190,157	50%
District Unconditional Grant Non-Wage	641,512	750,712	375,356	59%
District Unconditional Grant Wage	2,119,308	2,156,608	1,059,654	50%
Urban Discretionary Equalisation Development Grant	60,776	60,776	30,388	50%
Urban Unconditional Grant Wage	282,218	282,218	141,109	50%
Urban Unconditional Non-Wage	213,288	213,288	106,644	50%
Conditional Government Transfers	29,968,684	34,474,634	17,020,986	57%
Programme Conditional Grant - Non Wage Recurrent	5,824,977	9,487,878	4,561,377	78%
Programme Conditional Grant - Development	1,808,105	2,534,294	1,267,147	70%
Programme Conditional Grant - Wage Recurrent	22,120,788	22,237,647	11,085,055	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	9,012,086	9,135,470	181,538	2%
Agriculture Cluster Development Project (ACDP)	116,193	116,193	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	500,000	500,000	0	0%
Results Based Financing (RBF)	885,885	885,885	0	0%
Support to PLE (UNEB)	56,000	56,000	0	0%
Uganda Road Fund (URF)	7,454,008	7,454,008	181,538	2%
Uganda Women Entrepreneurship Program(UWEP)	0	123,384	0	
External Financing	700,000	700,000	29,443	4%
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	29,443	12%
UK Department for International Development (DFID)	58,000	58,000	0	0%
World Health Organisation (WHO)	80,000	80,000	0	0%
Total Revenues Shares	44,915,252	49,691,086	19,431,305	43%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two the district had cumulatively received shs 296,029,000 as locally raised revenues representing at 19% of the revised Budget revenue

Cumulative Performance for Central Government Transfers

By the end of quarter two the district had received shs 18,924,294 ,000 and this represents 54% of the revised approved budget.

Cumulative Performance for Other Government Transfers

By the end of quarter two, the district had received shs 181,538,000 from Uganda Road Fund (URF) representing 2% as per approved revised budget. With exception of URF, other institutions did not release any funds to the district and these include; the Agriculture Cluster Development Project, Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP) and other institutions.

Cumulative Performance for External Financing

By the end of quarter two the district had cumulatively received shs 29,443,000 from Rakai Health Sciences Programme (RHSP) which is equivalent to 12% of the planned revenues. The funds were used on planned activities including community HIV prevention activities .

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,261,517	0	3,720,008	87%	1,787,131
Sub-Total	4,261,517	0	3,720,008	87%	1,787,131
Department: Finance					
10 Financial Management and Accountability (LG)	339,907	0	119,097	35%	70,459
Sub-Total	339,907	0	119,097	35%	70,459
Department: Statutory bodies					
10 Legislation and Oversight	637,807	0	269,637	42%	186,150
Sub-Total	637,807	0	269,637	42%	186,150
Department: Production and Marketing					
10 Agricultural Extension	134,000	0	81,811	61%	81,811
20 Agricultural Production	1,208,984	0	572,781	47%	301,731
30 Agricultural Value Chain Services	45,009	0	1,260	3%	1,260
Sub-Total	1,387,993	0	655,852	47%	384,802
Department: Health					
10 Primary HealthCare	8,028,853	0	3,239,165	40%	1,627,957
20 Hospital Services	305,566	0	152,783	50%	76,392
30 Health Management and Supervision	716,193	0	35,697	5%	33,519
Sub-Total	9,050,611	0	3,427,645	38%	1,737,867
Department: Education					
10 Pre-Primary and Primary Education	8,668,995	0	3,801,593	44%	1,731,054
20 Secondary Education	7,938,062	0	4,329,172	55%	2,189,723
30 Skills Development	809,207	0	348,602	43%	145,808
40 Education&Sports Management and Inspection	327,739	0	23,073	7%	17,683
Sub-Total	17,744,003	0	8,502,440	48%	4,084,268
Department: Roads and Engineering					
10 Community Access Roads	8,603,427	0	595,960	7%	546,881

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,603,427	0	595,960	7%	546,881
Department: Water					
10 Rural Water Supply and Sanitation	719,019	0	339,348	47%	315,335
Sub-Total	719,019	0	339,348	47%	315,335
Department: Natural Resources					
10 Natural Resources Management	219,645	0	115,210	52%	57,400
Sub-Total	219,645	0	115,210	52%	57,400
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	194,445	0	67,121	35%	36,611
Sub-Total	194,445	0	67,121	35%	36,611
Department: Planning					
10 Planning and Statistics	1,607,112	0	123,768	8%	83,255
Sub-Total	1,607,112	0	123,768	8%	83,255
Department: Internal Audit					
10 Compliance	69,105	0	26,030	38%	14,032
Sub-Total	69,105	0	26,030	38%	14,032
Department: Trade, Industry and Local Development					
10 Commercial Services	80,661	0	27,084	34%	15,223
Sub-Total	80,661	0	27,084	34%	15,223
Grand Total	44,915,252	0	17,989,200	40%	9,319,412

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,990,552	7,563,788	4,274,269	107%	1,952,286
District Unconditional Grant Non-Wage	96,035	110,000	55,000	57%	37,500
District Unconditional Grant Wage	883,371	853,371	500,910	57%	292,016
Locally Raised Revenues	564,336	111,204	211,565	37%	137,957
Multi-Sectoral Transfers to LLGs_NonWage	0	836,509	366,689	0%	218,429
Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,370,485	2,998,997	139%	1,195,830
Urban Unconditional Grant Wage	282,218	282,218	141,109	50%	70,555
Development Revenues	257,000	427,968	112,565	44%	70,596
Locally Raised Revenues	257,000	7,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	420,968	112,565	0%	70,596
Total Revenues Shares	4,247,552	7,991,756	4,386,835	103%	2,022,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,165,589	1,135,589	544,991	47%	273,722
Non Wage	2,838,928	6,428,199	3,086,033	109%	1,424,425
Development Expenditure					
Domestic Development	257,000	427,968	88,984	35%	88,984
External Financing	0	0	0	0%	0
Total Expenditure	4,261,517	7,991,756	3,720,008	87%	1,787,131
C: Unspent Balances					
Recurrent Balances			643,245		
Wage			97,028		
Non Wage			546,217		
Development Balances			23,582		
Domestic Development			23,582		
External Financing			0		
Total Unspent			666,827		

VOTE: 897 Mpigi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the Quarter under review, Administration realized shs 4,386,835,000 out of shs 8,028,756,000 for both recurrent and development revenue, representing a performance of 53.7%. The over performance observed on programme Conditional Grant - Non Wage Recurrent , District Unconditional Grant Non-Wage and wage all performing above 50% of the revised budget. Expenditure was shs 3,720,338,000 and that was done payment of staff salary, pension and gratuity, monitoring and supervision of service delivery at LLG level. The sub programme had a balance of Shs. 666,497,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 666,497,000 comprised of Non-wage shs 545,887,000 caused by LLG delays to submit user accounts. The balance of 97,028,000 on wage was due to delays to replace retired staff in Administration while the Shs 23,582,000 for development was due to delays by contracts committee to award projects.

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months
Conducted monitoring and support supervision in the 9 LLGs
Disturbance allowance for the New Deputy CAO paid
Facilitated familiarization tour for the new Deputy CAO
Prepared and submitted performance contract
Facilitated Performance appraisal and performance plans for heads of sub sub programmes

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,907	344,407	119,097	35%	50,213
District Unconditional Grant Non-Wage	92,933	92,933	46,467	50%	23,233
District Unconditional Grant Wage	168,000	161,000	64,660	38%	22,660
Locally Raised Revenues	78,974	90,474	7,970	10%	4,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,907	344,407	119,097	35%	50,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,000	161,000	64,660	38%	32,644
Non Wage	171,907	183,407	54,437	32%	37,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,907	344,407	119,097	35%	70,459
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Finance as a sub sub programme realized Shs 119,097,000 out Shs 339,907,000 recurrent revenue representing a performance of 35%. The low performance was a result of low local revenue performance. Expenditure was Shs. 119,097,000 and that was done on payment of staff salary, conducted revenue mobilization visits, technical backstopping of finance staff in the field and preparation of final accounts.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salary for 3months

Conducted technical backstopping and support supervision of field Accounts staff

Conducted revenue mobilization visits in the 9 LLGs

Held IRAS performance review meeting

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,807	742,007	269,637	41%	149,695
District Unconditional Grant Non-Wage	188,715	272,916	136,458	72%	95,529
District Unconditional Grant Wage	207,031	202,031	81,341	39%	29,583
Locally Raised Revenues	267,060	267,060	51,838	19%	24,583
Development Revenues	0	0	0	0%	0
Total Revenues Shares	662,807	742,007	269,637	41%	149,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,031	202,031	81,341	39%	42,917
Non Wage	430,776	539,976	188,296	44%	143,232
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,807	742,007	269,637	42%	186,150
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the period under review, Statutory Bodies realized Shs 269,637,000 as recurrent revenue out the revised estimates of Shs 747,007,000, representing a performance of 36%. The low revenue performance was attributed to low local revenue realization by the sub programme. Expenditure was shs. 269,637,000 and that was done on payment of salary for political leaders and technical staff, facilitating committees and Councils, staff recruitment services, LG PAC meetings and facilitating contracts committee meetings
There was no balance at the end of the Quarter

Reasons for unspent balances on the bank account

There was no balance at the end of the Quarter

Highlights of physical performance by end of the quarter

Staff and Political leaders paid salary for 6months
Facilitated 2 Committee and 2 Council Sessions
Facilitated Executive monitoring visits
paid Ex-gratia to political leaders at all levels
DSC meetings facilitated
LG PAC field verification visits conducted
2 Contracts committee meetings held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,387,993	1,667,712	698,009	50%	421,309
District Unconditional Grant Wage	88,800	88,800	44,400	50%	22,200
Locally Raised Revenues	165,000	155,500	0	0%	0
Other Transfers from Central Government	116,193	116,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,219	144,609	0%	144,609
Programme Conditional Grant - Wage Recurrent	1,018,000	1,018,000	509,000	50%	254,500
Development Revenues	0	677,833	338,917	0%	338,917
Programme Conditional Grant - Development	0	677,833	338,917	0%	338,917
Total Revenues Shares	1,387,993	2,345,545	1,036,926	75%	760,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,800	1,106,800	543,400	49%	272,350
Non Wage	281,193	560,912	86,598	31%	86,598
Development Expenditure					
Domestic Development	0	677,833	25,854	0%	25,854
External Financing	0	0	0	0%	0
Total Expenditure	1,387,993	2,345,545	655,852	47%	384,802
C: Unspent Balances					
Recurrent Balances			68,012		
Wage			10,000		
Non Wage			58,012		
Development Balances			313,063		
Domestic Development			313,063		
External Financing			0		
Total Unspent			381,074		

Summary of Department Revenues and Expenditure by Source

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In the period July- December 2023, Production as a sub sub programme realized Shs. 1,036,926,000 of the revised 2,355,045,000 for both recurrent and development revenue representing a 44% revenue performance. Expenditure was Shs 655,852,000 and that was done on extension staff salary, Household profiling and enterprise registration on PDMIS, FMD vaccination, surveillance and sample collection, PDM sensitization, Radio talk show attendance, on farm demonstration and trainings, Quarterly meeting for extension staff, UgIFT supervision and follow up on projects un-completed in FY 2022/2023, supervision of Road Chokes

The sub sub programme had a balance of shs. 381,074,000

Reasons for unspent balances on the bank account

The unspent balance of 381,074,000 comprised of development 313,063,000 caused by delays to award contracts for micro-scale irrigation installations, Shs. 10,000,000 for wage was due to delays to replace staff who retired during the Quarter and Shs 58,012,000 for non-wage included agriculture extension recurrent whose supplementary was approved by the Ministry of Finance at the end of the Quarter.

Highlights of physical performance by end of the quarter

Extension Staff salary paid for 6months
 Household profiling and enterprise group registration under PDMIS done in 9LLGs
 Existing demonstration units maintained (piggery, crop, pasture and diary)
 FMD vaccination done in Mpigi T/C and other LLGs
 240 Advisory visits and trainings conducted and 90 on farm demonstrations demonstrations
 12 Demonstrations on fish farming technologies done
 50 Livestock samples collected and taken to MUK lab (7 samples in Mpigi T/C confirmed PFMD presence)
 Support supervision to UgIFT demonstration sites conducted
 2 Quarterly Departmental planning and review meetings held
 Acquired 5000 doses for FMD and administered in Mpigi T/C and Kiringente
 Support supervision visits conducted to the 6 Road Chokes
 30 Vet disease surveillance
 Animal check points manned at Lungala and Bujjuuko
 AI services provided (120 diary and 200 piggery)
 4 Apiary and 4 vermin control demonstrations conducted
 6 Monkey traps laid, 200 tsetse traps deployed
 Quarterly PDM review meeting h

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,266,911	8,109,911	3,714,824	45%	1,869,743
Locally Raised Revenues	700	700	0	0%	0
Other Transfers from Central Government	885,885	885,885	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,034,770	1,034,770	517,385	50%	258,692
Programme Conditional Grant - Wage Recurrent	6,345,556	6,188,556	3,197,439	50%	1,611,050
Development Revenues	783,701	783,701	71,294	9%	50,456
External Financing	700,000	700,000	29,443	4%	8,606
Programme Conditional Grant - Development	83,701	83,701	41,850	50%	41,850
Total Revenues Shares	9,050,611	8,893,611	3,786,118	42%	1,920,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,345,556	6,188,556	2,894,688	46%	1,450,476
Non Wage	1,921,355	1,921,355	503,513	26%	260,125
Development Expenditure					
Domestic Development	83,701	83,701	0	0%	0
External Financing	700,000	700,000	29443.928	4%	27,266
Total Expenditure	9,050,611	8,893,611	3,427,645	38%	1,737,867
C: Unspent Balances					
Recurrent Balances			316,623		
Wage			302,751		
Non Wage			13,872		
Development Balances			41,850		
Domestic Development			41,850		
External Financing			0		
Total Unspent			358,473		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the period under review, Health Sub Sub Programme realized Shs 3,786,118,000 out of Shs. 9,050,611,487 budgeted for both recurrent and development revenue, representing a 42% performance. The low performance was due to un-realized Other Transfers from Central Government in the Quarter under review. Expenditure was shs. 3,427,645,000 done on payment of salary for Health Workers, transfers to health facilities and support supervision by the DHT. Joint monitoring and support supervision was also conducted

Reasons for unspent balances on the bank account

The unspent balance of Shs 358,473,000 comprised of wage shs 302,751,000 caused by delays to clear the recruitment of planned health workers, shs 13,872,000 was due to un-retired cash advances by the service areas while shs 41,850,000 for Domestic Development was caused by delayed initiation of the procurement process by the department on eGP.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,379,428	17,835,578	8,247,063	47%	3,711,110
District Unconditional Grant Wage	87,209	101,709	43,605	50%	21,802
Locally Raised Revenues	4,460	4,460	0	0%	0
Other Transfers from Central Government	56,000	56,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,642,317	824,842	33%	0
Programme Conditional Grant - Wage Recurrent	14,757,232	15,031,091	7,378,616	50%	3,689,308
Development Revenues	364,575	364,575	182,287	50%	182,287
Programme Conditional Grant - Development	164,575	164,575	82,287	50%	82,287
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	17,744,003	18,200,152	8,429,350	48%	3,893,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,844,441	15,132,800	7,744,296	52%	4,035,830
Non Wage	2,534,987	2,702,777	755,189	30%	45,483
Development Expenditure					
Domestic Development	364,575	364,575	2,955	1%	2,955
External Financing	0	0	0	0%	0
Total Expenditure	17,744,003	18,200,152	8,502,440	48%	4,084,268
C: Unspent Balances					
Recurrent Balances			-252,422		
Wage			-322,075		
Non Wage			69,653		
Development Balances			179,332		
Domestic Development			179,332		
External Financing			0		
Total Unspent			-73,090		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2****SECTION B : Summary by Department**

In the period under review, Education sub sub programme realized Shs 8,429,350,000 for both recurrent and development revenue out shs 18,065,952,000 as per the revised budget estimates for the FY representing a 47% revenue performance.

Expenditure was shs 8,429,350,000 and that was done on payment of teachers salary, school inspection and monitoring, conducting PLE 2023 exercise and data collection visits in schools.

The department had a balance of Shs 453,596,000.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 453,596,000 comprised of Shs 204,611,000 on wage caused by delays in recruitment of teachers, Shs 69,653,000 for non wage as un-retired advances and Shs 179,332,000 for development remained due to delays in award of contracts for construction works.

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

PL:E 2023 exercise conducted

Technical Monitoring visits conducted by the DEO

Training for DIS attended

Motor vehicle repairs done

Conducted school inspections visits

Data collection visits and assessment of Education Indicators conducted

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,603,427	6,599,427	246,021	15%	199,106
District Unconditional Grant Wage	135,819	131,819	61,523	45%	27,568
Locally Raised Revenues	13,600	13,600	2,960	22%	0
Other Transfers from Central Government	1,454,008	6,454,008	181,538	12%	171,538
Development Revenues	7,000,000	2,000,000	500,000	7%	250,000
Other Transfers from Central Government	6,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	8,603,427	8,599,427	746,021	9%	449,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,819	131,819	61,523	45%	29,400
Non Wage	1,467,608	1,467,608	184,498	13%	171,538
Development Expenditure					
Domestic Development	7,000,000	2,000,000	349,939	5%	345,943
External Financing	0	0	0	0%	0
Total Expenditure	8,603,427	3,599,427	595,960	7%	546,881
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			150,061		
External Financing			0		
Total Unspent			150,061		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the Quarter under review, Roads and Engineering as a sub sub programme realized shs. 746,021,000 out shs 8,603,427,000 budgeted for both recurrent and development revenue. The under performance of 8.8% observed was due to delays to realize expected revenue under the GKMA Development master Plan. Expenditure was shs 595,960,000 and that was done on payment of staff salary, road grading and gravelling, culvert installation and payment of road gangs .

The sub sub programme had a balance of Shs 150,061,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 150,061,000 was on development due to the prolonged rain season that affected execution of planned road works. There was also guidance not to executed road works during the heavy rains

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

Roads executed

12kms Kammengo-Butoolo-Buvumbo

5kms Muyobozi -Ggavu

40 Pieces of Culverts laid along Kibukuta -Kituntu (32) and Kikunyu-Kibanga (8)

Road Equipment repairs done

Road gangs paid

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,375	146,475	69,846	48%	34,052
District Unconditional Grant Wage	76,669	78,769	36,593	48%	17,426
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,506	66,506	33,253	50%	16,626
Development Revenues	574,644	623,000	311,500	54%	311,500
Programme Conditional Grant - Development	559,829	608,185	304,093	54%	304,093
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	719,019	769,475	381,346	53%	345,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,669	78,769	36,594	48%	19,788
Non Wage	67,706	67,706	14,970	22%	7,763
Development Expenditure					
Domestic Development	574,644	623,000	287,784	50%	287,784
External Financing	0	0	0	0%	0
Total Expenditure	719,019	769,475	339,348	47%	315,335
C: Unspent Balances					
Recurrent Balances			18,282		
Wage			0		
Non Wage			18,283		
Development Balances			23,716		
Domestic Development			23,716		
External Financing			0		
Total Unspent			41,998		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2****SECTION B : Summary by Department**

In the period under review, Water as a sub sub programme realized Shs. 381,346,000 out of Shs 767,375,000 revised recurrent and Development revenue, representing a performance 50%. Expenditure was Shs 339,348,000 and that was spent on payment of staff salary, transfers to the Central Umbrella for Piped water extension, organizing the District Water and Sanitation Coordination meeting and the extension workers meeting. water quality testing. creation of rapport and triggering
The department had a balance of Shs 41,998,000

Reasons for unspent balances on the bank account

The unspent balance of Shs.41,998,000 comprised of non-wage shs 18,283,000 as un retired advances on ongoing field activities and Shs.23,716,000 for sanitation and hygiene activities ongoing.

Highlights of physical performance by end of the quarter

Staff salary paid for 6months
Transfers made to the Central Government Umbrella for the 1st Phase of Nakirebe Piped water extension
DWSCC meeting held
Extension workers meeting held
Monitoring and supervision visits conducted
Water quality testing done
Triggering and Follow up visits on triggered villages
Rapport creation done in 10 villages under CLTS in Muduuma Sub County
Water Quality Testing done

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,645	291,945	106,348	48%	40,847
District Unconditional Grant Non-Wage	7,200	7,200	3,600	50%	1,800
District Unconditional Grant Wage	183,209	255,509	90,849	50%	33,098
Locally Raised Revenues	5,439	5,439	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,797	23,797	11,899	50%	5,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,645	291,945	106,348	48%	40,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,209	255,509	111,129	61%	53,379
Non Wage	36,436	36,436	4,081	11%	4,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,645	291,945	115,210	52%	57,400
C: Unspent Balances					
Recurrent Balances			-8,862		
Wage			-20,280		
Non Wage			11,418		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,862		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 2**SECTION B : Summary by Department**

In the period under review, Natural Resources sub sub programme realized Shs 106,348,000 out of Shs 219,645,000 budgeted recurrent . Expenditure was shs. 94,930,000 and that was done on payment of staff salary, conduct Forest enforcement patrols, compliance monitoring, demarcation of 235 acres of Semagimbi with concrete pillars, boundary opening, land sub division and plan approvals and organizing a quarterly district physical planning committee.

Reasons for unspent balances on the bank account

The unspent balance of Shs 11,418,000 was for non-wage due to un- retired cash advances.

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid
10 Forest Patrols conducted
5 Plantation farmers visited
3 Visits conducted to tree Nursery operators for quality seedlings
1 District Physical Planning Committee meeting held
6 Boundary Opening letters issued
Conducted 118 land sub divisions and 26 Plan approvals
235 Acres of Semagimbi Wetland demarcated with concrete pillars
5 Timber users registered and 1 pit sawyer

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,445	314,329	85,697	44%	40,540
District Unconditional Grant Non-Wage	1,390	1,390	695	50%	348
District Unconditional Grant Wage	131,000	127,500	60,883	46%	28,133
Locally Raised Revenues	13,817	13,817	0	0%	0
Other Transfers from Central Government	0	123,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	24,119	50%	12,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,445	314,329	85,697	44%	40,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	127,500	60,883	46%	30,374
Non Wage	63,445	186,829	6,238	10%	6,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,445	314,329	67,121	35%	36,611
C: Unspent Balances					
Recurrent Balances			18,576		
Wage			0		
Non Wage			18,576		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,576		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

In the period July- December 2023, Community Mobilization and mindset Change realized Shs 85,697,000 out of the revised budgeted revenue of Shs 317,829,000, representing a performance of 27%. The low performance was due to delays to realize other government transfers for group enterprises. Expenditure was Shs 67,121,000 and that was done on payment of staff salary, youth day celebrations, facilitating councils for youths, women, disability and the elderly persons. The sub programme had a balance of Shs 18,576,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 18,576,000 on non wage were funds that had not been cleared due to changes in the Accounting Officer

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

Joint monitoring and recovery follow up visits conducted under YLP and UWEP

Women Youth, Disability and Council for elderly facilitated

District Youth Day celebrated

Children in conflict with the law represented

6 Children re-settled

Appraisal visits to project interest groups conducted under YLP and UWEP

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,166,022	785,543	111,773	10%	43,321
District Unconditional Grant Non-Wage	72,911	72,911	36,456	50%	18,228
District Unconditional Grant Wage	82,200	80,100	37,651	46%	17,101
Locally Raised Revenues	127,532	132,532	21,548	17%	7,992
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0	16,118	4%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Development Revenues	441,090	263,122	149,949	34%	149,949
District Discretionary Equalisation Development Grant	263,123	263,122	131,561	50%	131,561
Multi-Sectoral Transfers to LLGs_Gou	177,968	0	18,388	10%	18,388
Total Revenues Shares	1,607,112	1,048,666	261,722	16%	193,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,200	80,100	37,651	46%	18,920
Non Wage	1,083,822	705,443	74,122	7%	52,338
Development Expenditure					
Domestic Development	441,090	247,522	11,996	3%	11,996
External Financing	0	0	0	0%	0
Total Expenditure	1,607,112	1,033,066	123,768	8%	83,255
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			137,953		
Domestic Development			137,953		
External Financing			0		
Total Unspent			137,954		

VOTE: 897 Mpigi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the period under review, Planning as a sub sub programme realized shs 261,722,000 for both recurrent and development revenue out of Shs. 1,045,766,000 the revised estimates for the FY 2023/2024, representing a performance of 25%.

Expenditure was Shs 123,768,000 and that was done on payment of staff salary, organizing a stakeholders planning conference, preparation of quarterly reports, supporting planning at LLG level, data collection and coordinating district Technical planning meetings.

The sub programme had a balance of Shs 137,954,000

Reasons for unspent balances on the bank account

The unspent balance of shs 137,954,000 were mainly funds for development caused by delays to award contracts by the Procurement and Disposal unit.

Highlights of physical performance by end of the quarter

6 DTPC meetings held

Staff salary paid for 6months

Organized Programme Cluster Technical Working Group meetings

Conducted technical support visits in LLG Budget Conferences

District stakeholders Budget/Planning Conference held

LG BFP for FY 2024/2025 formulated and submitted to MoFPED

Prepared the 1st Quarter PBS report for FY 2023/2024

Conducted technical support visits in the 9 LLGS in Planning and Budgeting

Collected Quarterly Statistical data on socio-economic sectors

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,105	69,105	28,213	41%	14,106
District Unconditional Grant Non-Wage	14,025	14,025	7,013	50%	3,506
District Unconditional Grant Wage	42,400	42,400	21,200	50%	10,600
Locally Raised Revenues	12,680	12,680	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,105	69,105	28,213	41%	14,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,400	42,400	21,200	50%	10,702
Non Wage	26,705	26,705	4,830	18%	3,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,105	69,105	26,030	38%	14,032
C: Unspent Balances					
Recurrent Balances			2,183		
Wage			0		
Non Wage			2,183		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,183		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Internal Audit realized shs 28,213,000 as recurrent revenue out of shs 69,105,000 budgeted, representing a performance of 41%. Expenditure was shs 26,030,000 and that was done on payment of staff salary, conducting field verification visits, statutory audits and accountability/document review. The Sub sub programme had a balance of shs 2,183,000

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs 2,183,000 as non-wage caused by delays to retire cash advanced to the service area

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Conducted field verification visits in 9 LLGs

Attended meeting for Internal Auditors in Arua City

Conducted statutory Audits, accountability and document reviews

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	80,661	80,661	27,085	34%	13,236
District Unconditional Grant Non-Wage	9,247	9,247	4,624	50%	2,312
District Unconditional Grant Wage	33,600	33,600	16,040	48%	7,640
Locally Raised Revenues	25,268	25,268	148	1%	148
Programme Conditional Grant - Non Wage Recurrent	12,546	12,546	6,273	50%	3,137
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	80,661	80,661	27,085	34%	13,236
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	33,600	33,600	16,040	48%	8,063
Non Wage	47,061	47,061	11,044	23%	7,160
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,661	80,661	27,084	34%	15,223
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			1		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review, Commercial services realized 27,085,000 as recurrent revenue out of Shs 80,661,000 representing a 33.5%. Expenditure was Shs 27,084,000 and that was done on payment of staff salary, technical support supervision to PDM SACCO, Radio talk shows, trade and revenue sensitization

The sub sub programme had no balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

PDM technical backstopping conducted in 5 LLGs

Radio talk shows attended on EMYOOGA and PDM

Revenue sensitization visits conducted

VOTE: 897 Mpigi District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of salary,gratuity and pension NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	273,722
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	2,201
221016 Systems Recurrent costs	36,035	14,272
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	2,390
273104 Pension	1,241,572	174,503
273105 Gratuity	309,654	0
352880 Salary Arrears Budgeting	16,517	0
352881 Pension and Gratuity Arrears Budgeting	596,849	82,529
Total for Budget Output	3,386,446	549,616
Wage	1,165,589	273,722
Non-Wage	2,220,857	275,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	449
221011 Printing, Stationery, Photocopying and Binding	8,485	1,652
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	35
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	1,400
223004 Guard and Security services	7,050	1,964
223005 Electricity	7,000	1,000
223006 Water	3,000	515
227001 Travel inland	27,599	11,433
227004 Fuel, Lubricants and Oils	41,200	13,550
228002 Maintenance-Transport Equipment	15,400	5,276
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	38,273
Wage	0	0
Non-Wage	138,634	38,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	300
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	822	400
222001 Information and Communication Technology Services.	1,295	10
227001 Travel inland	1,995	750

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,612 1,710
	Wage	0 0
	Non-Wage	5,612 1,710
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,418	800	
	Total for Budget Output	2,418	800
	Wage	0	0
	Non-Wage	2,418	800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	5	
227004 Fuel, Lubricants and Oils	848	0	
	Total for Budget Output	1,848	5
	Wage	0	0
	Non-Wage	1,848	5
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	4,376
263402 Transfer to Other Government Units	710,131	332,046
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	336,422
Wage	0	0
Non-Wage	463,331	247,438
GoU Dev	257,000	88,984
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,229	2,650
Total for Budget Output	6,229	2,650
Wage	0	0
Non-Wage	6,229	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	929,476
Wage	1,165,589	273,722
Non-Wage	2,838,928	566,771
GoU Dev	257,000	88,984
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,200	0	
221009 Welfare and Entertainment	1,200	5	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,025	
227001 Travel inland	10,320	800	
227004 Fuel, Lubricants and Oils	4,867	2,220	
Total for Budget Output	26,587	4,050	
Wage	0	0	
Non-Wage	26,587	4,050	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	480	0	
221009 Welfare and Entertainment	1,900	190	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
222001 Information and Communication Technology Services.	2,200	75	
227001 Travel inland	23,893	5,145	
227004 Fuel, Lubricants and Oils	5,000	1,000	
228002 Maintenance-Transport Equipment	13,600	5,673	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0	

VOTE: 897 Mpigi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	58,250 12,083
	Wage	0 0
	Non-Wage	58,250 12,083
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	47,143	13,277	
227004 Fuel, Lubricants and Oils	550	0	
	Total for Budget Output	47,693	13,277
	Wage	0	0
	Non-Wage	47,693	13,277
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	1,047	0	
227001 Travel inland	6,513	0	
227004 Fuel, Lubricants and Oils	7,300	429	
	Total for Budget Output	14,860	429
	Wage	0	0
	Non-Wage	14,860	429
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Internal Statutory Audits coordinated NA

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

Revenue stakeholders sensitized NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	32,644
221011 Printing, Stationery, Photocopying and Binding	1,000	295
227001 Travel inland	13,517	1,111
227004 Fuel, Lubricants and Oils	10,000	6,570
Total for Budget Output	192,517	40,620
Wage	168,000	32,644
Non-Wage	24,517	7,976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	70,459
Wage	168,000	32,644
Non-Wage	171,907	37,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	2,830	140
Total for Budget Output	9,210	140
Wage	0	0
Non-Wage	9,210	140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	3,910
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	5,136
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	1,710
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,692	2,855

VOTE: 897 Mpigi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,200 13,611
	Wage	0 0
	Non-Wage	60,200 13,611
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,200	0	
221008 Information and Communication Technology Supplies.	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,500	300	
	Total for Budget Output	8,200	300
	Wage	0	0
	Non-Wage	8,200	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	207,031	42,917	
221002 Workshops, Meetings and Seminars	10,000	1,487	
221005 Official Ceremonies and State Functions	4,500	0	
221007 Books, Periodicals & Newspapers	1,200	0	
221008 Information and Communication Technology Supplies.	2,400	0	
221009 Welfare and Entertainment	2,100	310	
221010 Special Meals and Drinks	8,800	990	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,390	
222001 Information and Communication Technology Services.	2,400	230	

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,495	2,370
227004 Fuel, Lubricants and Oils	98,400	25,899
228002 Maintenance-Transport Equipment	16,510	9,360
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	84,954
Wage	207,031	42,917
Non-Wage	173,805	42,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Pension and gratuity paid	2 Committee facilitated and 2 District Council Sessions held DSC meetings facilitated LG PAC field verification visits conducted Ex-gratia paid to leaders at all levels 2 Contracts committee meetings facilitated	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	66,210	22,070
Total for Budget Output	66,210	22,070
Wage	0	0
Non-Wage	66,210	22,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480

VOTE: 897 Mpigi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,230	7,705
Total for Budget Output	107,877	26,185
Wage	0	0
Non-Wage	107,877	26,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,240	670
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	5,274	670
Wage	0	0
Non-Wage	5,274	670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,807	147,930
Wage	207,031	42,917
Non-Wage	430,776	105,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

27 Visits conducted to profile value chain actors NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0
224003 Agricultural Supplies and Services	123,000	16,881
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	134,000	16,881
Wage	0	0
Non-Wage	134,000	16,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

430 Farm visits conducted by extension staff. 4 selected NA
facilitators trained in planning, data collection and reporting**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	272,350
227001 Travel inland	29,184	760
Total for Budget Output	1,135,984	273,110

VOTE: 897 Mpigi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,106,800 272,350
	Non-Wage	29,184 760
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

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

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	25,000	0	
Total for Budget Output	25,000	0	
	Wage	0	
	Non-Wage	25,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020402 Dairies and milk processing plants established		
Commercial and model farmers supported with motorized spray pumps, soil testing kits, improved breeds, seeds and fodder cutting machines	NA	

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		1,294	0
227001 Travel inland		21,466	1,260
Total for Budget Output		26,760	1,260
	Wage	0	0
	Non-Wage	26,760	1,260
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

VOTE: 897 Mpigi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	0
Total for Budget Output	9,850	0
Wage	0	0
Non-Wage	9,850	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,399	0
Total for Budget Output	8,399	0
Wage	0	0
Non-Wage	8,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,387,993	291,251
Wage	1,106,800	272,350
Non-Wage	281,193	18,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	1,450,476
221009 Welfare and Entertainment	3,200	389
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,900	0
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	5,482
227004 Fuel, Lubricants and Oils	16,256	6,525
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	164,835
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	1,627,957
Wage	6,345,556	1,450,476
Non-Wage	1,599,596	177,481
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 897 Mpigi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	76,392
Total for Budget Output	305,566	76,392
Wage	0	0
Non-Wage	305,566	76,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly integrated support supervision and monitoring conducted in all health facilities NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	900	
225204 Monitoring and Supervision of capital work	700,000	27,266	
228002 Maintenance-Transport Equipment	14,193	5,353	
Total for Budget Output	716,193	33,519	
Wage	0	0	
Non-Wage	16,193	6,253	
GoU Dev	0	0	
Ext Finance	700,000	27,266	
Total for Department	9,050,611	1,737,867	
Wage	6,345,556	1,450,476	
Non-Wage	1,921,355	260,125	
GoU Dev	83,701	0	
Ext Finance	700,000	27,266	

VOTE: 897 Mpigi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	26,859
225204 Monitoring and Supervision of capital work	18,229	2,955
312121 Non-Residential Buildings - Acquisition	190,000	0
312129 Other Buildings other than dwellings - Acquisition	156,346	0
Total for Budget Output	451,784	29,814
Wage	87,209	26,859
Non-Wage	0	0
GoU Dev	364,575	2,955
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	1,697,239
227001 Travel inland	22,900	4,000
263308 Sector Conditional Grant (Non-Wage)	1,033,776	0
Total for Budget Output	8,217,211	1,701,239
Wage	7,160,536	1,697,239
Non-Wage	1,056,676	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 897 Mpigi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	994,256	23,800	
Total for Budget Output	994,256	23,800	
Wage	0	0	
Non-Wage	994,256	23,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,943,806	2,165,923	
Total for Budget Output	6,943,806	2,165,923	
Wage	6,943,806	2,165,923	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

NA

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

Tertiary education education services NA

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	145,808
Total for Budget Output	652,890	145,808
Wage	652,890	145,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	0
221011 Printing, Stationery, Photocopying and Binding	3,800	796
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,600	0

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	9,700
227004 Fuel, Lubricants and Oils	41,800	4,200
228002 Maintenance-Transport Equipment	11,948	2,987
Total for Budget Output	327,739	17,683
Wage	0	0
Non-Wage	327,739	17,683
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	4,084,268
Wage	14,844,441	4,035,830
Non-Wage	2,534,987	45,483
GoU Dev	364,575	2,955
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
8.4 kms tarmacked Mpigi -Muduuma	Community sensitized on the right of way Mpigi District Stakeholders Forum constituted and operationalized under the GKMA requirement ISP finalized	Lack of funds to implement start up activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100,000	0
227004 Fuel, Lubricants and Oils		900,000	0
313131 Roads and Bridges - Improvement		5,000,000	0
	Total for Budget Output	6,000,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000,000	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

10 Kms maintained under mechanical	12 kms graded along Kammengo-Butoolo-Buvumbo 5kms graded along Muyobozi-Ggavu 40 Pieces of culverts laid along Kibukuta- Kituntu (32) and Kikunyu-Kibanga (8) Road Equipment repairs done Road gangs paid	Delays to remit GKMA funds Prolonged rains
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		135,819	29,400
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,210	0
223001 Property Management Expenses		600	0
223004 Guard and Security services		7,200	1,000

VOTE: 897 Mpigi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	2,000
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	15,450
227004 Fuel, Lubricants and Oils	737,825	4,002
228001 Maintenance-Buildings and Structures	105,000	0
228002 Maintenance-Transport Equipment	79,449	704
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	148,383
Total for Budget Output	1,603,427	200,938
Wage	135,819	29,400
Non-Wage	1,467,608	171,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

20kms maintained under routine mechanized, Supervision NA
of road works done

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	63,407	0
227004 Fuel, Lubricants and Oils	407,256	154,285
228001 Maintenance-Buildings and Structures	429,337	147,022
228002 Maintenance-Transport Equipment	100,000	44,636
Total for Budget Output	1,000,000	345,943
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	345,943
Ext Finance	0	0
Total for Department	8,603,427	546,881

VOTE: 897 Mpigi District

Quarter 2

Wage	135,819	29,400
Non-Wage	1,467,608	171,538
GoU Dev	7,000,000	345,943
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Phased piped water extension in Nakirebe	Transfers to the Central Govt Umbrella for Nakirebe piped water extension 1st phase done Triggering done in 10 villages of Muduuma S/C Extension workers meeting held DWSCC meeting held Water Quality Testing done Monitoring and supervision done Follow up	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	19,788
221007 Books, Periodicals & Newspapers	640	0
221009 Welfare and Entertainment	2,222	555
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	500	38
223005 Electricity	900	0
223006 Water	3,000	0
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	2,034
225204 Monitoring and Supervision of capital work	42,806	9,750
227001 Travel inland	28,856	0
227004 Fuel, Lubricants and Oils	29,888	7,170
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	276,000
Total for Budget Output	719,019	315,335
Wage	76,669	19,788
Non-Wage	67,706	7,763
GoU Dev	574,644	287,784
Ext Finance	0	0
Total for Department	719,019	315,335

VOTE: 897 Mpigi District

Quarter 2

Wage	76,669	19,788
Non-Wage	67,706	7,763
GoU Dev	574,644	287,784
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	0
Total for Budget Output	13,088	0
Wage	0	0
Non-Wage	13,088	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,855	1,877
Total for Budget Output	7,855	1,877
Wage	0	0
Non-Wage	7,855	1,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	100	25
227001 Travel inland	4,509	1,125
228002 Maintenance-Transport Equipment	1,250	0
	Total for Budget Output	7,859
	Wage	0
	Non-Wage	7,859
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	53,379
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,413	294
	Total for Budget Output	190,842
	Wage	183,209
	Non-Wage	7,633
	GoU Dev	0
	Ext Finance	0
	Total for Department	219,645
	Wage	183,209
	Non-Wage	36,436

VOTE: 897 Mpigi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Coordination of YLP and UWEP groups NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	30,374
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
224003 Agricultural Supplies and Services	9,648	3,015
227001 Travel inland	39,667	2,473
227004 Fuel, Lubricants and Oils	9,890	750
Total for Budget Output	193,945	36,611
Wage	131,000	30,374
Non-Wage	62,945	6,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Total for Department	194,445	36,611
Wage	131,000	30,374
Non-Wage	63,445	6,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 110 Planning**

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

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

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

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	8,877
Total for Budget Output	20,000	8,877
Wage	0	0
Non-Wage	20,000	8,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	700	0	
Total for Budget Output	700	0	
Wage	0	0	
Non-Wage	700	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	4,000	2,448	
Total for Budget Output	4,000	2,448	
Wage	0	0	
Non-Wage	4,000	2,448	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 DTPC meetings held NA

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

Staff salary paid for 3 months NA

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103 Functional community information system at parish level.

Dissemination of NHPC 2024 report done Quarterly meetings for the Nutrition Committee held NA

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

A Quarterly PBS performance progress reports prepared NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	1,751
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,161
225204 Monitoring and Supervision of capital work	16,997	6,759
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	0
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	3,200
312229 Other ICT Equipment - Acquisition	15,000	1,416
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	0
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	19,287
Wage	0	0
Non-Wage	19,561	7,291
GoU Dev	263,122	11,996
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	18,920
221002 Workshops, Meetings and Seminars	48,300	6,468

VOTE: 897 Mpigi District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,560	87
221011 Printing, Stationery, Photocopying and Binding	9,700	3,692
222001 Information and Communication Technology Services.	8,400	468
227001 Travel inland	47,762	12,593
227004 Fuel, Lubricants and Oils	29,000	9,740
228002 Maintenance-Transport Equipment	6,500	675
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	52,643
Wage	82,200	18,920
Non-Wage	156,182	33,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0
312121 Non-Residential Buildings - Acquisition	42,095	0
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,607,112 83,255
	Wage	82,200 18,920
	Non-Wage	1,083,822 52,338
	GoU Dev	441,090 11,996
	Ext Finance	0 0

VOTE: 897 Mpigi District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	10,702
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	1,700	460
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	370
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,194	0
Total for Budget Output	69,005	14,032
Wage	42,400	10,702
Non-Wage	26,605	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Total for Department	69,105	14,032
Wage	42,400	10,702
Non-Wage	26,705	3,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,515	560	
221011 Printing, Stationery, Photocopying and Binding	3,114	0	
222001 Information and Communication Technology Services.	3,412	300	
227001 Travel inland	15,593	3,382	
Total for Budget Output	30,634	4,242	
Wage	0	0	
Non-Wage	30,634	4,242	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,600	8,063	
227004 Fuel, Lubricants and Oils	15,219	2,918	
Total for Budget Output	48,819	10,981	
Wage	33,600	8,063	
Non-Wage	15,219	2,918	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	15,223
Wage	33,600	8,063
Non-Wage	47,061	7,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of salary,gratuity and pension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	544,991
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	2,201
221016 Systems Recurrent costs	36,035	17,302
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	2,828
273104 Pension	1,241,572	880,136
273105 Gratuity	309,654	309,654
352880 Salary Arrears Budgeting	16,517	16,517
352881 Pension and Gratuity Arrears Budgeting	596,849	422,259
Total for Budget Output	3,386,446	2,195,888
Wage	1,165,589	544,991
Non-Wage	2,220,857	1,650,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	546
221011 Printing, Stationery, Photocopying and Binding	8,485	1,652
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	188
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	1,400
223004 Guard and Security services	7,050	1,964
223005 Electricity	7,000	4,000
223006 Water	3,000	2,300
227001 Travel inland	27,599	15,296
227004 Fuel, Lubricants and Oils	41,200	25,252
228002 Maintenance-Transport Equipment	15,400	5,276
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	58,874
Wage	0	0
Non-Wage	138,634	58,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	300
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	822	400
222001 Information and Communication Technology Services.	1,295	805
227001 Travel inland	1,995	750
Total for Budget Output	5,612	2,505
Wage	0	0
Non-Wage	5,612	2,505
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,418	800
Total for Budget Output	2,418	800
Wage	0	0
Non-Wage	2,418	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	86
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	1,848	86
Wage	0	0
Non-Wage	1,848	86
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	4,376
263402 Transfer to Other Government Units	710,131	597,105
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	601,481
Wage	0	0
Non-Wage	463,331	512,497
GoU Dev	257,000	88,984
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,229	3,720
Total for Budget Output	6,229	3,720
Wage	0	0
Non-Wage	6,229	3,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	2,863,354
Wage	1,165,589	544,991
Non-Wage	2,838,928	2,229,379
GoU Dev	257,000	88,984
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,200	5
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	10,320	800
227004 Fuel, Lubricants and Oils	4,867	2,930
Total for Budget Output	26,587	5,235
Wage	0	0
Non-Wage	26,587	5,235
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	300
221011 Printing, Stationery, Photocopying and Binding	8,000	2,125
222001 Information and Communication Technology Services.	2,200	1,038
227001 Travel inland	23,893	6,015

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	13,600	6,811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0
Total for Budget Output	58,250	18,289
Wage	0	0
Non-Wage	58,250	18,289
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	21,001
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	21,001
Wage	0	0
Non-Wage	47,693	21,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	757
227004 Fuel, Lubricants and Oils	7,300	858
Total for Budget Output	14,860	1,615
Wage	0	0
Non-Wage	14,860	1,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Internal Statutory Audits coordinated

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

Revenue stakeholders sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	64,660
221011 Printing, Stationery, Photocopying and Binding	1,000	295
227001 Travel inland	13,517	1,431
227004 Fuel, Lubricants and Oils	10,000	6,570
Total for Budget Output	192,517	72,956
Wage	168,000	64,660
Non-Wage	24,517	8,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	119,097
Wage	168,000	64,660

VOTE: 897 Mpigi District

Quarter 2

Non-Wage	171,907	54,437
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	2,830	140
Total for Budget Output	9,210	140
Wage	0	0
Non-Wage	9,210	140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	3,910
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	5,136
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	1,710
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,692	2,855
Total for Budget Output	60,200	13,611
Wage	0	0
Non-Wage	60,200	13,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	300
Total for Budget Output	8,200	300
Wage	0	0
Non-Wage	8,200	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	81,341
221002 Workshops, Meetings and Seminars	10,000	1,487
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,100	640
221010 Special Meals and Drinks	8,800	990
221011 Printing, Stationery, Photocopying and Binding	5,000	1,390
222001 Information and Communication Technology Services.	2,400	280
227001 Travel inland	13,495	3,424
227004 Fuel, Lubricants and Oils	98,400	50,789
228002 Maintenance-Transport Equipment	16,510	9,360
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	149,701
Wage	207,031	81,341
Non-Wage	173,805	68,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	66,210	33,105
Total for Budget Output	66,210	33,105
Wage	0	0
Non-Wage	66,210	33,105

VOTE: 897 Mpigi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480
211107 Boards, Committees and Council Allowances	46,230	15,410
Total for Budget Output	107,877	33,890
Wage	0	0
Non-Wage	107,877	33,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,240	670
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	5,274	670
Wage	0	0
Non-Wage	5,274	670
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	637,807 231,417
	Wage	207,031 81,341
	Non-Wage	430,776 150,076
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

27 Visits conducted to profile value chain actors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0
224003 Agricultural Supplies and Services	123,000	16,881
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	134,000	16,881
Wage	0	0
Non-Wage	134,000	16,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

430 Farm visits conducted by extension staff. 4 selected facilitators trained in planning, data collection and reporting

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	543,400
227001 Travel inland	29,184	760
Total for Budget Output	1,135,984	544,160
Wage	1,106,800	543,400
Non-Wage	29,184	760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,294	0
227001 Travel inland	21,466	1,260

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	26,760 1,260
	Wage	0 0
	Non-Wage	26,760 1,260
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	0
Total for Budget Output	9,850	0
Wage	0	0
Non-Wage	9,850	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,399	0
Total for Budget Output	8,399	0
Wage	0	0
Non-Wage	8,399	0
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,387,993 562,301
	Wage	1,106,800 543,400
	Non-Wage	281,193 18,901
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 897 Mpigi District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	2,894,688
221009 Welfare and Entertainment	3,200	389
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,900	0
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	6,232
227004 Fuel, Lubricants and Oils	16,256	7,936
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	329,669
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	3,239,165
Wage	6,345,556	2,894,688
Non-Wage	1,599,596	344,477
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	152,783
Total for Budget Output	305,566	152,783
Wage	0	0
Non-Wage	305,566	152,783
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision and monitoring conducted in all health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	900
225204 Monitoring and Supervision of capital work	700,000	29,444
228002 Maintenance-Transport Equipment	14,193	5,353
Total for Budget Output	716,193	35,697
Wage	0	0
Non-Wage	16,193	6,253
GoU Dev	0	0
Ext Finance	700,000	29,444
Total for Department	9,050,611	3,427,645
Wage	6,345,556	2,894,688
Non-Wage	1,921,355	503,513

VOTE: 897 Mpigi District

Quarter 2

GoU Dev	83,701	0
Ext Finance	700,000	29,444

VOTE: 897 Mpigi District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	47,710
225204 Monitoring and Supervision of capital work	18,229	2,955
312121 Non-Residential Buildings - Acquisition	190,000	0
312129 Other Buildings other than dwellings - Acquisition	156,346	0
Total for Budget Output	451,784	50,665
Wage	87,209	47,710
Non-Wage	0	0
GoU Dev	364,575	2,955
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	3,402,336
227001 Travel inland	22,900	4,000
263308 Sector Conditional Grant (Non-Wage)	1,033,776	344,592
Total for Budget Output	8,217,211	3,750,928
Wage	7,160,536	3,402,336
Non-Wage	1,056,676	348,592
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	994,256	331,419
Total for Budget Output	994,256	331,419
Wage	0	0
Non-Wage	994,256	331,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	3,997,753
Total for Budget Output	6,943,806	3,997,753
Wage	6,943,806	3,997,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	296,496
Total for Budget Output	652,890	296,496
Wage	652,890	296,496
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	0
221011 Printing, Stationery, Photocopying and Binding	3,800	796
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	9,700
227004 Fuel, Lubricants and Oils	41,800	9,700
228002 Maintenance-Transport Equipment	11,948	2,987
Total for Budget Output	327,739	23,183
Wage	0	0
Non-Wage	327,739	23,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	8,502,550
Wage	14,844,441	7,744,296
Non-Wage	2,534,987	755,299
GoU Dev	364,575	2,955
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

8.4 kms tarmacked Mpigi -Muduuma

Lack of funds to implement start up activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 Kms maintained under mechanical

Delays to remit GKMA funds
Prolonged rains**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	61,523
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,210	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	7,200	1,000
223005 Electricity	2,000	2,000

VOTE: 897 Mpigi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	18,410
227004 Fuel, Lubricants and Oils	737,825	4,002
228001 Maintenance-Buildings and Structures	105,000	0
228002 Maintenance-Transport Equipment	79,449	704
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	158,383
Total for Budget Output	1,603,427	246,021
Wage	135,819	61,523
Non-Wage	1,467,608	184,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

20kms maintained under routine mechanized, Supervision of road works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	63,407	0
227004 Fuel, Lubricants and Oils	407,256	158,281
228001 Maintenance-Buildings and Structures	429,337	147,022
228002 Maintenance-Transport Equipment	100,000	44,636
Total for Budget Output	1,000,000	349,939
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	349,939

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	8,603,427 595,960
	Wage	135,819 61,523
	Non-Wage	1,467,608 184,498
	GoU Dev	7,000,000 349,939
	Ext Finance	0 0

VOTE: 897 Mpigi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		Activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	36,594
221007 Books, Periodicals & Newspapers	640	0
221009 Welfare and Entertainment	2,222	555
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	500	75
223005 Electricity	900	0
223006 Water	3,000	0
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	2,034
225204 Monitoring and Supervision of capital work	42,806	9,750
227001 Travel inland	28,856	0
227004 Fuel, Lubricants and Oils	29,888	14,340
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	276,000
Total for Budget Output	719,019	339,348
Wage	76,669	36,594
Non-Wage	67,706	14,970
GoU Dev	574,644	287,784
Ext Finance	0	0
Total for Department	719,019	339,348
Wage	76,669	36,594
Non-Wage	67,706	14,970
GoU Dev	574,644	287,784

VOTE: 897 Mpigi District

Quarter 2

Ext Finance	0	0
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VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	0
Total for Budget Output	13,088	0
Wage	0	0
Non-Wage	13,088	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,855	1,877
Total for Budget Output	7,855	1,877
Wage	0	0
Non-Wage	7,855	1,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 897 Mpigi District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	100	25
227001 Travel inland	4,509	1,125
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	7,859	1,650
Wage	0	0
Non-Wage	7,859	1,650
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	111,129
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	800	260
227001 Travel inland	5,413	294
Total for Budget Output	190,842	111,683
Wage	183,209	111,129

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,633	554
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	219,645	115,210
	Wage	183,209	111,129
	Non-Wage	36,436	4,081
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	60,883
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
224003 Agricultural Supplies and Services	9,648	3,015
227001 Travel inland	39,667	2,473
227004 Fuel, Lubricants and Oils	9,890	750
Total for Budget Output	193,945	67,121

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	131,000	60,883
Non-Wage	62,945	6,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,445	67,121
Wage	131,000	60,883
Non-Wage	63,445	6,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 110 Planning**

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	8,877
Total for Budget Output	20,000	8,877
Wage	0	0
Non-Wage	20,000	8,877
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,993
Total for Budget Output	4,000	3,993
Wage	0	0
Non-Wage	4,000	3,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 DTPC meetings held

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

Staff salary paid for 3 months

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

Dissemination of NHPC 2024 report done Quarterly meetings for the Nutrition Committee held

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

A Quarterly PBS performance progress reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	1,751
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,161
225204 Monitoring and Supervision of capital work	16,997	6,759
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	0
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	3,200
312229 Other ICT Equipment - Acquisition	15,000	1,416
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	0
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	19,287
Wage	0	0
Non-Wage	19,561	7,291
GoU Dev	263,122	11,996
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 897 Mpigi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	37,651
221002 Workshops, Meetings and Seminars	48,300	7,518
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,500	280
221009 Welfare and Entertainment	2,560	87
221011 Printing, Stationery, Photocopying and Binding	9,700	3,692
222001 Information and Communication Technology Services.	8,400	936
227001 Travel inland	47,762	23,798
227004 Fuel, Lubricants and Oils	29,000	16,975
228002 Maintenance-Transport Equipment	6,500	675
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	91,612
Wage	82,200	37,651
Non-Wage	156,182	53,961
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	42,095	0
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	123,768
Wage	82,200	37,651
Non-Wage	1,083,822	74,122
GoU Dev	441,090	11,996
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	21,200
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	1,700	460
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	370
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	1,194	0
Total for Budget Output	69,005	26,030
Wage	42,400	21,200
Non-Wage	26,605	4,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	69,105 26,030
	Wage	42,400 21,200
	Non-Wage	26,705 4,830
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 897 Mpigi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	1,530
221011 Printing, Stationery, Photocopying and Binding	3,114	752
222001 Information and Communication Technology Services.	3,412	600
227001 Travel inland	15,593	5,049
Total for Budget Output	30,634	7,931
Wage	0	0
Non-Wage	30,634	7,931
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	16,040
227004 Fuel, Lubricants and Oils	15,219	3,113
Total for Budget Output	48,819	19,153
Wage	33,600	16,040
Non-Wage	15,219	3,113
GoU Dev	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	27,084
Wage	33,600	16,040
Non-Wage	47,061	11,044
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	20	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	9	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	56	

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	1	

Service Area: 30 Agricultural Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	8	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	84	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	102	

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Budget Output: 120007 Support Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	110	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	1	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	150	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	District CDMIS in place and	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	24	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of regulations and standards developed to operationalize	Number	2	

VOTE: 897 Mpigi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,580	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,997	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		7,309	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,877	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P/s	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,522	0
NSUMBA COU P.S.	NSUMBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0
SSAMA P.S.	SSAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,894	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAGALANYI P.S.	KYAGALANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,729	0
Ggoli Boys P/S	Ggoli Boys P/S	Programme Conditional Grant - Non Wage Recurrent		7,511	0
St. Damiano Makumbi	St. Damiano Makumbi	Programme Conditional Grant - Non Wage Recurrent		6,637	0
GGUNDA P.S.	GGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,651	0
MBUTE P.S.	MBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
MAGEJJO P.S.	MAGEJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,577	0
St Luke Kyanja P/s	St Luke Kyanja P/s	Programme Conditional Grant - Non Wage Recurrent		8,019	0
NSUMBA C.S	NSUMBA C.S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Kikunyu P/s	Kikunyu P/s	Programme Conditional Grant - Non Wage Recurrent		4,471	0
Musa P/s	Musa P/s	Programme Conditional Grant - Non Wage Recurrent		9,564	0
ST. MARY S MASAKA P.S.	ST. MARY S MASAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,054	0
KATABA P.S.	KATABA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,805	0
KABIRA UMEA P.S.	KABIRA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,338	0
ST. ANNES GGOLI GIRLS P.S.	ST. ANNES GGOLI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KANYIKE C/S P.S.	KANYIKE C/S P.S.	Programme Conditional Grant - Non Wage Recurrent		12,098	0

VOTE: 897 Mpigi District

Quarter 2

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

VOTE: 897 Mpigi District**Quarter 2**

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

VOTE: 897 Mpigi District**Quarter 2**

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

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOTA P.S.	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,457	0
LUBANDA P.S.	LUBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,409	0
NABYEWANGA MUSLIM SCHOOL	NABYEWANGA MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KANKOBE P.S.	KANKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,367	0
BUKIBIRA P.S.	BUKIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,005	0
St. Jude Kitokolo	St. Jude Kitokolo	Programme Conditional Grant - Non Wage Recurrent		13,087	0
St. Matia Mulumba Nindye P/s	St. Matia Mulumba Nindye P/s	Programme Conditional Grant - Non Wage Recurrent		10,650	0
MUGGE P.S.	MUGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibumiro Health Centre II	Kibumiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,665	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUUKO C.S. P.S.	BUJUUKO C.S. P.S.	Programme Conditional Grant - Non Wage Recurrent		24,265	0
BUYALA COU P.S	BUYALA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
NDIBULUNGI P.S.	NDIBULUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,643	0
KATUULO P.S	KATUULO P.S	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUJUUKO UMEA P.S.	BUJUUKO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,780	0
NKAMBO P.S.	NKAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Kibumiro P.S.	Kibumiro P.S.	Programme Conditional Grant - Non Wage Recurrent		7,148	0
St.Henry Kissamula	St.Henry Kissamula	Programme Conditional Grant - Non Wage Recurrent		4,146	0
MAWUGULU P.S.	MAWUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,880	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		14,910	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		7,239	0
EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDO P.S.	KIKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,083	0
GALATIYA COU P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Ssekiwunga P/s	Ssekiwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NAKIREBE P.S.	NAKIREBE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,961	0
MABUYE-KATENDE P.S.	MABUYE-KATENDE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
WAMATOVU UMEA P.S	WAMATOVU UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		8,726	0
Katende P/S	Katende P/S	Programme Conditional Grant - Non Wage Recurrent		31,364	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKAZZA MEMORIAL P.S.	SEKAZZA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		8,843	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		178,660	0
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		325,186	0
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		19,189	0
Bukasa Health Centre II	Bukasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kituntu Health Centre III	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		17,406	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236793 Kituntu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIGI P.S.	KITIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,344	0
MBUULE P.S. C/S	MBUULE P.S. C/S	Programme Conditional Grant - Non Wage Recurrent		7,193	0
Luwunga P/s	Luwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,222	0
KASOZI NOOR ISLAMIC P/S	KASOZI NOOR ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		8,649	0
KITUNTU UMEA	KITUNTU UMEA	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KITAKYUUSA P.S.	KITAKYUUSA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
MASIKO P.S.	MASIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,096	0
NSANJA UMEA	NSANJA UMEA	Programme Conditional Grant - Non Wage Recurrent		10,045	0
NKASI P.S.	NKASI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,847	0
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kafumu Health Centre II	Kafumu Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumoozi Health Centre II	Bumoozi Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
St Luke Kkongge Health Centre III	St Luke Kkongge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		87,030	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		78,300	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,452	0
St Luke Kkongge Health Centre III	St Luke Kkongge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		3,410	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,573	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL P.S.	KIBUUKA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,212	0
BESSANIA P.S.	BESSANIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,505	0
BULAMU P.S.	BULAMU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,996	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIGI UMEA P.S.	MPIGI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,905	0
TIRIBOGO P.S	TIRIBOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,431	0
ST. CHARLES LWANGA MUDUUMA	ST. CHARLES LWANGA MUDUUMA	Programme Conditional Grant - Non Wage Recurrent		7,637	0
ST. KIZITO MPIGI P.S.	ST. KIZITO MPIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Programme Conditional Grant - Non Wage Recurrent		152,052	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		1,285,000	0
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		2,265,655	0

VOTE: 897 Mpigi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	Other Transfers from Central Government Results Based Financing (RBF)		885,885	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		51,225	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mpigi	Programme Conditional Grant - Development		24,106	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,420,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,240,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		16,458	0
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpigi	Transitional Conditional Grant - Development		190,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mpigi	Programme Conditional Grant - Development		156,346	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwawebe P/s	Lwawebe P/s	Programme Conditional Grant - Non Wage Recurrent		14,767	0
KKONGE MIXED P.S.	KKONGE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,636	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOZI DEM P.S.	NKOZI DEM P.S.	Programme Conditional Grant - Non Wage Recurrent		15,425	0
SANGO P.S.	SANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
BUWERE	BUWERE	Programme Conditional Grant - Non Wage Recurrent		6,036	0
ST. JOSEPH NTAMBI	ST. JOSEPH NTAMBI	Programme Conditional Grant - Non Wage Recurrent		4,233	0
St.Kizito Ggolo P/s	St.Kizito Ggolo P/s	Programme Conditional Grant - Non Wage Recurrent		9,164	0
ST. KIZITO KAYABWE P.S.	ST. KIZITO KAYABWE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,606	0
BUWAMA MODERN P.S.	BUWAMA MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,046	0
St.Andrew Konkoma	St.Andrew Konkoma	Programme Conditional Grant - Non Wage Recurrent		9,178	0
MPAMBIRE UMEA P.S	MPAMBIRE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		10,310	0
JJEZA DAY AND BOARDING P.S	JJEZA DAY AND BOARDING P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	ST. BRUNO SSERUNKUMA MMEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
ST. MARY S JJANYA P.S.	ST. MARY S JJANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,641	0
BUWUNGU	BUWUNGU	Programme Conditional Grant - Non Wage Recurrent		14,619	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANDA P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,004	0
BUSESE P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,800	0
MAGGYA P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,938	0
BUJJO COU P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,664	0
LWANGA P.S.	LWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,028	0
KABIRA COU	KABIRA COU	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NAMABO P.S.	NAMABO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,307	0
NAKIBANGA P.S.	NAKIBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,106	0
ST. MICHEAL BUME P.S	ST. MICHEAL BUME P.S	Programme Conditional Grant - Non Wage Recurrent		8,027	0
ST. MARYS BUNJAKO P.S.	ST. MARYS BUNJAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,129	0
MANYOGASEKA P.S.	MANYOGASEKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,186	0
GGOLO PROGRESSIVE ISLAMIC P.S	GGOLO PROGRESSIVE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		12,651	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,623	0
SENE P.S.	SENE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,643	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWANYA P.S.	KIGWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,047	0
LUVUMBULA P.S.	LUVUMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,942	0
LUSUNSA P.S.	LUSUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,060	0
St Thereza Mitala Maria	St Thereza Mitala Maria	Programme Conditional Grant - Non Wage Recurrent		14,798	0
KAFUMU P.S	KAFUMU P.S	Programme Conditional Grant - Non Wage Recurrent		6,434	0
EQUATOR PARENTS P.S.	EQUATOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,278	0
NABUSANKE P.S.	NABUSANKE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,604	0
ST. BALIKUDEMBE PREP. BUYIWA	ST. BALIKUDEMBE PREP. BUYIWA	Programme Conditional Grant - Non Wage Recurrent		15,154	0
JJALAMBA	JJALAMBA	Programme Conditional Grant - Non Wage Recurrent		8,129	0
Buyijja Kabira P/s	Buyijja Kabira P/s	Programme Conditional Grant - Non Wage Recurrent		10,594	0
Buyiga P/S	Buyiga P/S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
NALUMANSI P.S.	NALUMANSI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
St. Mugagga Nkozi Boys P/s	St. Mugagga Nkozi Boys P/s	Programme Conditional Grant - Non Wage Recurrent		12,165	0
BUGAYI EDUCATION	BUGAYI EDUCATION	Programme Conditional Grant - Non Wage Recurrent		9,112	0
St. Charles Lwanga Kibanga	St. Charles Lwanga Kibanga	Programme Conditional Grant - Non Wage Recurrent		7,897	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSEKE P.S.	NSEKE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,787	0
Nkozi Nusurat P/s	Nkozi Nusurat P/s	Programme Conditional Grant - Non Wage Recurrent		6,651	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Programme Conditional Grant - Non Wage Recurrent		150,640	0
BULAMU SEC.SCH.	BULAMU SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		113,120	0
BUYIGA SEED SS	BUYIGA SEED SS	Programme Conditional Grant - Non Wage Recurrent		24,100	0
ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Programme Conditional Grant - Non Wage Recurrent		71,400	0
ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Programme Conditional Grant - Non Wage Recurrent		195,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Katonga Technical	Programme Conditional Grant - Non Wage Recurrent		156,317	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		5,000,000	0
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		534,242	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		79,449	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG & Town councils	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		298,747	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Mpigi	Programme Conditional Grant - Development		30,000	0
Travel Inland - Allowances	Mpigi	Programme Conditional Grant - Development		33,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Programme Conditional Grant - Development		367,256	0
Fuel, Oils and Lubricants - Fuel Facilitation	Mpigi	Programme Conditional Grant - Development		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mpigi	Programme Conditional Grant - Development		247,075	0
Building and Facility Maintenance - Landscape Projects	Mpigi	Programme Conditional Grant - Development		182,262	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Mpigi	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	Programme Conditional Grant - Development		9,926	0
Feasibility Studies or Screening of Projects - Appraisal	Each	Programme Conditional Grant - Development		18,066	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		29,630	0
Monitoring and Supervision of capital work	Each	Programme Conditional Grant - Development		36,132	0
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		19,851	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Each	District Discretionary Equalisation Development Grant		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	District Discretionary Equalisation Development Grant		16,452	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	District Discretionary Equalisation Development Grant		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	District Discretionary Equalisation Development Grant		18,994	0
Item: 263303 District Discretionary Development Equalization Grant					
Car washing machine under community mobilization and mind-set change youth project	Mpigi	District Discretionary Equalisation Development Grant		6,000	0
Procurement of a mukene processing machine/unit	Mpigi	District Discretionary Equalisation Development Grant		24,000	0
Formulation of nutrition action plan including facilitation	Mpigi	District Discretionary Equalisation Development Grant		3,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Rent	Mpigi District	District Discretionary Equalisation Development Grant		78,154	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	District Discretionary Equalisation Development Grant		7,400	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Job creation	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mpigi	District Discretionary Equalisation Development Grant		17,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	Mpigi	District Discretionary Equalisation Development Grant		9,500	0
Item: 352899 Other Domestic Arrears Budgeting					
Other Domestic Arrears Budgeting	Mpigi	District Discretionary Equalisation Development Grant		15,600	0