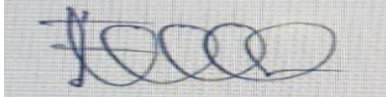

VOTE: 897 Mpigi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024

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

VOTE: 897 Mpigi District

Quarter 4

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	1,212,292	79%
Discretionary Government Transfers	3,697,416	3,843,916	3,806,616	103%
Conditional Government Transfers	29,968,684	34,474,634	34,519,004	115%
Other Government Transfers	9,012,086	9,403,322	1,273,703	14%
External Financing	700,000	700,000	488,548	70%
Total Revenues shares	44,915,252	49,958,938	41,300,164	92%

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	2,150,326	156%
Tourism Development	30,634	30,634	25,352	83%
Natural Resources, Environment, Climate Change, Land And Water Management	732,107	914,448	908,990	124%
Private Sector Development	58,426	87,466	69,558	119%
Integrated Transport Infrastructure And Services	8,603,427	8,599,427	1,578,665	18%
Sustainable Urbanisation And Housing	507,855	527,604	83,003	16%
Digital Transformation	20,000	20,000	14,812	74%
Human Capital Development	26,794,615	27,093,764	25,856,331	96%
Public Sector Transformation	3,557,979	6,740,871	5,907,964	166%
Community Mobilization And Mindset Change	202,304	379,566	243,550	120%
Governance And Security	1,738,522	2,390,068	2,261,934	130%
Development Plan Implementation	1,289,789	837,943	768,689	60%
Grand Total	44,915,252	49,958,938	39,869,174	89%
Wage	24,522,314	24,676,473	24,506,486	100%
Non-Wage Recurrent	10,971,929	20,142,266	11,553,709	105%
Domestic Devt	8,721,010	4,440,199	3,320,573	38%
External Financing	700,000	700,000	488,407	70%

VOTE: 897 Mpigi District**Quarter 4**

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

In the period under review July 2023 - June 2024, Mpigi district had cumulatively received shs 41,300,164,000 representing 92% of the revised budget. Conditional Government Transfers were released at 100%, Discretionary Government Transfer at 100%, Locally Raised Revenues at 79% , Other Government Transfers at 14% and External Financing at 70% as per revised budget. Of the funds received, shs 39,643,093,000 was disbursed to departments and spent, leaving a balance of shs 1,657,071,000 as unspent. 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 4

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	1,212,292	79%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	6,513	55%
Business licenses	635,890	635,890	449,780	71%
Individual Income Tax-Payable By Individuals	0	0	0	
Land Fees	222,235	222,235	338,120	152%
Local Services Tax-Payable By Individuals	242,550	242,550	75,050	31%
Market /Gate Charges	237,059	237,059	79,292	33%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	12,400	12,400	218,437	1,762%
Property related Duties/Fees	152,000	152,000	45,100	30%
Discretionary Government Transfers	3,697,416	3,843,916	3,806,616	103%
District Discretionary Equalisation Development Grant	380,314	380,314	380,314	100%
District Unconditional Grant Non-Wage	641,512	750,712	750,712	117%
District Unconditional Grant Wage	2,119,308	2,156,608	2,119,308	100%
Urban Discretionary Equalisation Development Grant	60,776	60,776	60,776	100%
Urban Unconditional Grant Wage	282,218	282,218	282,218	100%
Urban Unconditional Non-Wage	213,288	213,288	213,288	100%
Conditional Government Transfers	29,968,684	34,474,634	34,519,004	115%
Programme Conditional Grant - Non Wage Recurrent	5,824,977	9,487,878	9,494,949	163%
Programme Conditional Grant - Development	1,808,105	2,534,294	2,534,294	140%
Programme Conditional Grant - Wage Recurrent	22,120,788	22,237,647	22,274,947	101%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	9,012,086	9,403,322	1,273,703	14%
Agriculture Cluster Development Project (ACDP)	116,193	116,193	0	0%
European Union Support to DDEG (MoLG)	500,000	500,000	0	0%
Greater Kampala Metropolitan Area Project	0	267,852	329,859	

VOTE: 897 Mpigi District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	885,885	885,885	445,066	50%
Support to PLE (UNEB)	56,000	56,000	51,923	93%
Uganda Road Fund (URF)	7,454,008	7,454,008	446,855	6%
Uganda Women Entrepreneurship Program(UWEP)	0	123,384	0	
External Financing	700,000	700,000	488,548	70%
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000	57,742	20%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	430,806	174%
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	49,958,938	41,300,164	92%

VOTE: 897 Mpigi District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two the district had received shs 1,212,292,000 and this represents 79% of the revised approved budget.

Cumulative Performance for Central Government Transfers

By the end of quarter two the district had received shs 38,325,620,000 and this represents 100% of the revised approved budget.

Cumulative Performance for Other Government Transfers

By the end of quarter four, the district had received shs 1,273,703,000 from Other Government Transfers representing 14% as per approved revised budget. With exception of Greater Kampala Metropolitan Area Project, ,Support to PLE (UNEB), URF and RBF, other institutions have not release any funds to the district.

Cumulative Performance for External Financing

By the end of quarter four, the district had cumulatively received shs 488,548,000 from IDI/Rakai Health Sciences Programme (RHSP) and Global Alliance for Vaccines and Immunization (GAVI) which is equivalent to 70% of the revised estimated revenues. The funds were used on spent on activities including community HIV prevention ,PWDS and youth activities.

VOTE: 897 Mpigi District

Quarter 4

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	7,113,376	167%	1,758,051
Sub-Total	4,261,517	0	7,113,376	167%	1,758,051
Department: Finance					
10 Financial Management and Accountability (LG)	339,907	0	347,025	102%	141,067
Sub-Total	339,907	0	347,025	102%	141,067
Department: Statutory bodies					
10 Legislation and Oversight	637,807	0	697,792	109%	297,682
Sub-Total	637,807	0	697,792	109%	297,682
Department: Production and Marketing					
10 Agricultural Extension	134,000	0	331,544	247%	186,411
20 Agricultural Production	1,208,984	0	1,815,927	150%	879,398
30 Agricultural Value Chain Services	45,009	0	2,856	6%	896
Sub-Total	1,387,993	0	2,150,326	155%	1,066,704
Department: Health					
10 Primary HealthCare	8,028,853	0	6,891,631	86%	2,037,581
20 Hospital Services	305,566	0	305,566	100%	76,392
30 Health Management and Supervision	716,193	0	504,741	70%	406,524
Sub-Total	9,050,611	0	7,701,938	85%	2,520,497
Department: Education					
10 Pre-Primary and Primary Education	8,668,995	0	8,445,396	97%	2,528,898
20 Secondary Education	7,938,062	0	8,474,995	107%	1,824,416
30 Skills Development	809,207	0	880,380	109%	291,658
40 Education&Sports Management and Inspection	327,739	0	353,622	108%	230,962
Sub-Total	17,744,003	0	18,154,393	102%	4,875,934
Department: Roads and Engineering					
10 Community Access Roads	8,603,427	0	1,578,665	18%	763,749
Sub-Total	8,603,427	0	1,578,665	18%	763,749

VOTE: 897 Mpigi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	719,019	0	764,650	106%	98,565
Sub-Total	719,019	0	764,650	106%	98,565
Department: Natural Resources					
10 Natural Resources Management	219,645	0	368,273	168%	164,669
Sub-Total	219,645	0	368,273	168%	164,669
Department: Community Based Services					
10 Community Mobilisation	0	0	27,160		27,160
20 Empowerment and Mindset Change	194,445	0	185,452	95%	60,001
Sub-Total	194,445	0	212,612	109%	87,161
Department: Planning					
10 Planning and Statistics	1,607,112	0	632,273	39%	380,827
Sub-Total	1,607,112	0	632,273	39%	380,827
Department: Internal Audit					
10 Compliance	69,105	0	62,687	91%	22,312
Sub-Total	69,105	0	62,687	91%	22,312
Department: Trade, Industry and Local Development					
10 Commercial Services	80,661	0	85,165	106%	38,232
Sub-Total	80,661	0	85,165	106%	38,232
Grand Total	44,915,252	0	39,869,174	89%	12,215,450

VOTE: 897 Mpigi District

Quarter 4

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	4,038,381	7,586,866	7,976,491	198%	1,943,915
District Unconditional Grant Non-Wage	143,864	110,000	139,418	97%	109,418
District Unconditional Grant Wage	883,371	853,371	809,538	92%	92,980
Locally Raised Revenues	564,336	111,204	501,204	89%	289,639
Multi-Sectoral Transfers to LLGs_NonWage	0	836,509	866,556	0%	192,044
Other Transfers from Central Government	0	23,078	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,370,485	5,377,556	248%	1,189,280
Urban Unconditional Grant Wage	282,218	282,218	282,218	100%	70,555
Development Revenues	257,000	427,968	354,750	138%	153,201
Locally Raised Revenues	257,000	7,000	153,201	60%	153,201
Multi-Sectoral Transfers to LLGs_Gou	0	420,968	201,549	0%	0
Total Revenues Shares	4,295,381	8,014,834	8,331,241	194%	2,097,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,165,589	1,135,589	1,090,616	94%	273,528
Non Wage	2,838,928	6,451,277	5,668,010	200%	1,308,571
Development Expenditure					
Domestic Development	257,000	427,968	354,750	138%	175,952
External Financing	0	0	0	0%	0
Total Expenditure	4,261,517	8,014,834	7,113,376	167%	1,758,051
C: Unspent Balances					
Recurrent Balances			1,217,865		
Wage			1,141		
Non Wage			1,216,724		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,217,865		

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 4

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	370,086	346,123	102%	140,158
District Unconditional Grant Non-Wage	92,933	92,933	92,947	100%	23,240
District Unconditional Grant Wage	168,000	161,000	161,000	96%	63,859
Locally Raised Revenues	78,974	90,474	92,176	117%	53,059
Other Transfers from Central Government	0	25,679	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,907	370,086	346,123	102%	140,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,000	161,000	161,000	96%	63,859
Non Wage	171,907	209,086	186,025	108%	77,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,907	370,086	347,025	102%	141,067
C: Unspent Balances					
Recurrent Balances					
Wage			-902		
Non Wage			0		
			-902		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-902		

Summary of Department Revenues and Expenditure by Source

In the period under review, Finance as a sub sub programme realized Shs 346,123,000 out Shs 370,086,000 recurrent revenue representing a performance of 93%. Expenditure was Shs. 346,123,000 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.

VOTE: 897 Mpigi District

Quarter 4

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 12 months
Conducted technical backstopping and support supervision of field Accounts staff
Conducted revenue mobilization visits in the 9 LLGs
Held IRAS performance review meeting

VOTE: 897 Mpigi District

Quarter 4

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	697,792	105%	352,282
District Unconditional Grant Non-Wage	188,715	272,916	243,484	129%	135,413
District Unconditional Grant Wage	207,031	202,031	197,813	96%	73,577
Locally Raised Revenues	267,060	267,060	256,496	96%	143,292
Development Revenues	0	0	0	0%	0
Total Revenues Shares	662,807	742,007	697,792	105%	352,282

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	207,031	202,031	197,812	96%	73,577
Non Wage	430,776	539,976	499,979	116%	224,104

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,807	742,007	697,792	109%	297,682

C: Unspent Balances*Recurrent Balances*

Wage			1		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			1		
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Summary of Department Revenues and Expenditure by Source

In the period under review, July 2023 - June 2024, Statutory Bodies realized Shs 697,792,000 as recurrent revenue out the revised estimates of Shs 747,007,000, representing a performance of 94%. The low revenue performance was attributed to low local revenue realization by the sub programme. Expenditure was shs. 697,792,000 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

Reasons for unspent balances on the bank account

There was no balance at the end of the Quarter

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid 12 months salary for political leaders and technical staff.
Organized 6 Council Sessions and 6 Committee Sessions.
Facilitated District Executive Monitoring
Facilitated District Service Commission meetings.
Facilitated LG PAC field verification visits and 3 meetings.

VOTE: 897 Mpigi District

Quarter 4

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	1,413,747	102%	381,433
District Unconditional Grant Wage	88,800	88,800	88,800	100%	36,900
Locally Raised Revenues	165,000	155,500	17,728	11%	17,728
Other Transfers from Central Government	116,193	116,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,219	289,219	0%	72,305
Programme Conditional Grant - Wage Recurrent	1,018,000	1,018,000	1,018,000	100%	254,500
Development Revenues	0	677,833	677,833	0%	0
Programme Conditional Grant - Development	0	677,833	677,833	0%	0
Total Revenues Shares	1,387,993	2,345,545	2,091,580	151%	381,433

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,106,800	1,106,800	1,106,800	100%	291,400
Non Wage	281,193	560,912	365,695	130%	177,532
Development Expenditure					
Domestic Development	0	677,833	677,831	0%	597,772
External Financing	0	0	0	0%	0
Total Expenditure	1,387,993	2,345,545	2,150,326	155%	1,066,704

C: Unspent Balances

Recurrent Balances					
			-58,748		
Wage			0		
Non Wage			-58,748		
Development Balances					
			2		
Domestic Development			2		
External Financing			0		
Total Unspent			-58,746		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi DistrictQuarter 4

SECTION B : Summary by Department

In the period July- June 2024, Production as a sub sub programme realized Shs. 2,091,580,000 of the revised 2,345,545,000 for both recurrent and development revenue representing a 89% revenue performance. Expenditure was Shs 2,059,775,000 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, supervision of Road Chokes.

Reasons for unspent balances on the bank account

The unspent balance of Shs 31,805,000 for retention and un retired payments made to different service providers

Highlights of physical performance by end of the quarter

Salary of Extension staff paid
24 Micro Scale Irrigation Installation established in 9 LLGs
2 Motorcycles procured
2 stance water borne toilet constructed
9 UgIFT awareness meetings conducted
48 Supervision visits conducted on New and old Micro Scale Irrigation Installations
12 radio talk-shows attended on Rdiio Buwama and CBS to create awareness on Micro Scale Irrigation
10 database on irrigated land and technologies
4 Demo sites supported with inputs, operated and maintained
Vaccination done (cattle, goats, birds, dogs, cats)
20 Farm visits and 50 samples collected
Animal Check points manned at Lungala and Bujjuuko
10 cattle traders trained in licensing procedures
12 Training vermin surveillance visits conducted
36 Monkey traps laid and tsetse traps deployed in Kituntu, S/C
2 meetings held at ADC on capacity needs assessment
12 supervisory visits and 3 consultative visits conducted
56 Parish chiefs facilitated in PDM data collection
112 Parish level supervision to PDCs conducted

VOTE: 897 Mpigi District

Quarter 4

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	7,380,326	89%	1,832,751
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	1,034,770	100%	258,692
Programme Conditional Grant - Wage Recurrent	6,345,556	6,188,556	6,345,556	100%	1,574,058
Development Revenues	783,701	783,701	572,249	73%	401,363
External Financing	700,000	700,000	488,548	70%	401,363
Programme Conditional Grant - Development	83,701	83,701	83,701	100%	0
Total Revenues Shares	9,050,611	8,893,611	7,952,575	88%	2,234,114

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,345,556	6,188,556	6,095,062	96%	1,760,686
Non Wage	1,921,355	1,921,355	1,034,768	54%	274,889
Development Expenditure					
Domestic Development	83,701	83,701	83,701	100%	83,701
External Financing	700,000	700,000	488406.708	70%	401,222
Total Expenditure	9,050,611	8,893,611	7,701,938	85%	2,520,497

C: Unspent Balances

Recurrent Balances			250,495	
Wage			250,494	
Non Wage			1	
Development Balances			142	
Domestic Development			0	
External Financing			142	
Total Unspent			250,637	

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

nnnn

Reasons for unspent balances on the bank account

nnnbn

Highlights of physical performance by end of the quarter

nnn

VOTE: 897 Mpigi District

Quarter 4

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	17,744,946	102%	4,491,342
District Unconditional Grant Wage	87,209	101,709	139,315	160%	73,908
Locally Raised Revenues	4,460	4,460	0	0%	0
Other Transfers from Central Government	56,000	56,000	51,923	93%	51,923
Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,642,317	2,642,317	107%	880,475
Programme Conditional Grant - Wage Recurrent	14,757,232	15,031,091	14,911,391	101%	3,485,036
Development Revenues	364,575	364,575	364,575	100%	0
Programme Conditional Grant - Development	164,575	164,575	164,575	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	17,744,003	18,200,152	18,109,521	102%	4,491,342

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,844,441	15,132,800	15,132,352	102%	3,523,250
Non Wage	2,534,987	2,702,777	2,695,042	106%	1,038,520
Development Expenditure					
Domestic Development	364,575	364,575	326,999	90%	314,164
External Financing	0	0	0	0%	0
Total Expenditure	17,744,003	18,200,152	18,154,393	102%	4,875,934

C: Unspent Balances

Recurrent Balances					
Wage			-82,448		
Non Wage			-81,646		
Development Balances					
Domestic Development			37,576		
External Financing			0		
Total Unspent			-44,872		

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In the period under review July 2023 -June 2024, Education sub sub programme realized shs 18,181,615,000 out of Shs 18,200,152,000 of the revised budget for the FY 2023/2024 for both recurrent and development revenue representing a 99.8% performance.
Expenditure of Shs 18,154,039,000 was done on payment of staff salary, disbursement capitation to beneficiary schools, Monitoring and school inspection. The department had a balance of Shs 37,576,000/=

Reasons for unspent balances on the bank account

The unspent balance of Shs 37,576 ,000 was for retention that couldn't be paid before the defects liability period set for capital projects

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months

23 Teachers recruited

Constructed a multi-purpose 3 classroom block with 54 desks and 2 water harvest tanks at Mpigi UMEA.

10 Lined pit latrines each with bathroom & hand washing facility constructed at UPE Schools (Jeza, P/S Ggunda P/S, Kasozi Noor P/S, Nnindye P/S, Kitakyusa, P/S Mpondwe P/S, Bunjakko P/S, Kibuuka Memorial P/S, Lubanda P/S and Ntambi P/S).

School Inspection conducted in UPE, USE and Private Primary and Secondary Schools

Monitoring and supervision of Schools conducted by DEO's Office

Zonal competitions conducted

Capitation transfers to UPE, USE and Tertiary done

LLG Projects

A 3 stance pit latrine constructed at Buwama Modern by Buwama Town Council

A 3 stance pit latrine constructed at Ggoli Girls by Kammengo Sub County

28 Desks supplied to 3 UPE schools by Muduuma Sub County

20 Desks supplied to 3 UPE schools by Nkozi Sub County

Development Partners Support

A 5 stance with bathroom at Buyala C/U

A 5 stance pit latrine at Bulunda C/U

VOTE: 897 Mpigi District

Quarter 4

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	569,988	36%	245,728
District Unconditional Grant Wage	135,819	131,819	120,173	88%	29,325
Locally Raised Revenues	13,600	13,600	2,960	22%	0
Other Transfers from Central Government	1,454,008	6,454,008	446,855	31%	216,403
Development Revenues	7,000,000	2,000,000	1,008,507	14%	508,507
Other Transfers from Central Government	6,000,000	1,000,000	8,507	0%	8,507
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	8,603,427	8,599,427	1,578,495	18%	754,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,819	131,819	120,173	88%	29,325
Non Wage	1,467,608	1,467,608	449,985	31%	216,573
Development Expenditure					
Domestic Development	7,000,000	2,000,000	1,008,507	14%	517,851
External Financing	0	0	0	0%	0
Total Expenditure	8,603,427	3,599,427	1,578,665	18%	763,749
C: Unspent Balances					
Recurrent Balances					
Wage			-170		
Non Wage			0		
Development Balances					
Domestic Development			-170		
External Financing			0		
Total Unspent			-170		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

In the Quarter under review July 2023 - June 2024, Roads and Engineering as a sub sub programme realized shs. 1,578,495,000 out shs 8,599,427 ,000 budgeted for both recurrent and development revenue. The under performance of 18% observed was due to deferment to realize expected revenue under the GKMA Development grant to year two (2). Expenditure was shs 1578,495,000 and that was done on payment of staff salary, road grading and gravelling, culvert installation and payment of road gangs.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months
 3kms Road grading and gravelling Swamp Raising done on Kituntu -Muyanga
 4kms Nabusanke-Kasse-Nkozi
 Road grading and swamp raising done
 6.3kms Mbizzinnya-Kkumbya-Jjalamba
 4.8kms Equatpr -Wassozi
 6.5kms Kyansonzi-Kampiringisa-Muyira
 Bibo road 3kms to Buyiga H/C III
 9.5kms Butoolo-Sanya -Namugobo
 8.6kms Katebo-Buyaaya
 4.5kms Kayunga-Kankobe-Bukibira
 Culvert installation and swamp raising Namwabula swamp
 Mpigi Town Council
 3.3 kmsMpami-Bikondo-Lufuka
 6kms Nseke-Bwanya
 1.2 kmsKyosiga-Nakigudde
 6kms District Htrs-Katonga
 1km Hamdani Mpanga-Mawonve
 Nkozi Sub County
 2kms Katonga technical
 1.5kms Mugerwa-UMEA
 2.5kms Gwanika-Zuis
 2.5kms Lule-Wyclife
 4kms Nakyanzi-Buledi and Lwalalo-Kakungube

VOTE: 897 Mpigi District

Quarter 4

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	142,566	99%	36,359
District Unconditional Grant Wage	76,669	78,769	76,060	99%	19,733
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,506	66,506	66,506	100%	16,626
Development Revenues	574,644	623,000	623,000	108%	0
Programme Conditional Grant - Development	559,829	608,185	608,185	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	719,019	769,475	765,566	106%	36,359

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	76,669	78,769	76,060	99%	19,733
Non Wage	67,706	67,706	66,486	98%	26,103
Development Expenditure					
Domestic Development	574,644	623,000	622,104	108%	52,729
External Financing	0	0	0	0%	0
Total Expenditure	719,019	769,475	764,650	106%	98,565

C: Unspent Balances

Recurrent Balances					
Wage			20		
Non Wage			20		
Development Balances					
Domestic Development			896		
External Financing			0		
Total Unspent			916		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi DistrictQuarter 4

SECTION B : Summary by Department

In the period under review July 2023-June 2024, Water as a sub sub programme realized Shs. 765,566,000 out of Shs 769,475,000 revised recurrent and Development revenue, representing a performance 99.5%. Expenditure was Shs 764,650,000 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

Reasons for unspent balances on the bank account

The unspent balance of Shs 916,000 and this included un-retired advances on non wage Shs 20,000 and the 896,000 were un-retired retention for completed projects .

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months

Feasibility study and detailed designs for piped water supply at Kibuye Rural growth Centre in Kammengo Sub County completed

Construction of Nakirebe RGC piped water system (Phase I power connection and reservoir)completed.

Quarterly DWSCC held

Quarterly meeting for extension workers held

Baseline survey for sanitation done

Technical support WUCs/SCWSSB done

Sub County level planning and advocacy meetings held

Regular data collection and analysis done

Inspection of water points after construction done

VOTE: 897 Mpigi District

Quarter 4

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	371,278	355,020	162%	149,207
District Unconditional Grant Non-Wage	7,200	7,200	7,200	100%	1,800
District Unconditional Grant Wage	183,209	255,509	254,876	139%	72,311
Locally Raised Revenues	5,439	5,439	69,147	1,271%	69,147
Other Transfers from Central Government	0	79,333	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,797	23,797	23,797	100%	5,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,645	371,278	355,020	162%	149,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,209	255,509	254,876	139%	63,719
Non Wage	36,436	115,769	113,397	311%	100,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,645	371,278	368,273	168%	164,669
C: Unspent Balances					
Recurrent Balances					
			-13,253		
Wage			0		
Non Wage			-13,253		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,253		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi DistrictQuarter 4

SECTION B : Summary by Department

In the period under review, Natural Resources sub sub programme realized Shs 355,020,000 out of Shs 371,278,000 budgeted recurrent . Expenditure was shs. 355,020,000 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 department had no unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months

2 Stakeholder meetings held in Kituntu and Nkozi to update the District State of the Environment Report

Boundary opening done to resolve land matters in Mpigi T/C, Kiringente, Kituntu, Muduuma and Kammengo

160 Sub Divisions done and 29 Building Plans approved

Compliance monitoring visits conducted in 20 active sand pits

Disaster Risk verification and assessment done in affected areas of Maziba and Bunjakko

Conducted preparatory meetings to Upgrade Bunjakko Min Solar Grid at Senyondo landing Site

2 EIA reports reviewed for the proposed plywood processing plant

2 Visits to Buwama Tree Nursery on seedling quality

6 Commercial Forest farmer meetings held in Muduuma, Kammengo and Kiringente

14 Forest Patrols conducted

VOTE: 897 Mpigi District

Quarter 4

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	348,629	188,103	97%	58,719
District Unconditional Grant Non-Wage	1,390	1,390	1,390	100%	348
District Unconditional Grant Wage	131,000	127,500	121,952	93%	29,789
Locally Raised Revenues	13,817	13,817	16,523	120%	16,523
Other Transfers from Central Government	0	157,684	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	48,238	100%	12,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,445	348,629	188,103	97%	58,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	127,500	121,952	93%	29,789
Non Wage	63,445	221,129	90,660	143%	57,372
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,445	348,629	212,612	109%	87,161
C: Unspent Balances					
Recurrent Balances					
			-24,509		
Wage			0		
Non Wage			-24,509		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,509		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi DistrictQuarter 4

SECTION B : Summary by Department

In the period July 2023- June 2024, Community Mobilization and mindset Change realized Shs 188,103,000 out of the revised budgeted revenue of Shs 348,629,000, representing a performance of 54%. The low performance was due to delays to realize other government transfers for group enterprises. Expenditure was Shs 188,103,000 and that was done on payment of staff salary, youth day celebrations, facilitating councils for youths, women, disability and the elderly persons.

Reasons for unspent balances on the bank account

The department had non unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 12months
Conducted Quarterly support supervision to CDWs
Facilitated Councils for Women, Youth, PWD and Elderly
Supervised distribution of SEGOP, SAGE and Special Grant to beneficiaries
Facilitated workplace inspections
Monitoring and follow up visits supervision under YLP & UWEP conducted
Facilitated Gender mainstreaming across departments and LLGs
Facilitated child welfare activities and legal representation for children in contact with the law
Facilitated ICOLEW implementation
Trained members approved YLP and UWEP groups by MoGLSD.
Coordinated and monitored CSO activities
Under GKMA
Oriented District and LLG staff on establishment of GRC
2 MDF General meetings held
2 Executive meetings for the MDF held
3 GRC meetings held
Held a consultative meeting on establishment of Stakeholder engagement Plans to secure right of way Mpigi-Muduuma Road
34 Political and technical oriented on community participation and mobilization skills
Conduct field verification visits

VOTE: 897 Mpigi District

Quarter 4

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	871,713	461,779	40%	262,205
District Unconditional Grant Non-Wage	72,911	72,911	72,911	100%	18,228
District Unconditional Grant Wage	82,200	80,100	75,301	92%	18,825
Locally Raised Revenues	127,532	132,532	72,296	57%	0
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0	16,118	4%	0
Other Transfers from Central Government	500,000	586,169	225,152	45%	225,152
Development Revenues	441,090	263,122	281,510	64%	0
District Discretionary Equalisation Development Grant	263,123	263,122	263,122	100%	0
Multi-Sectoral Transfers to LLGs_Gou	177,968	0	18,388	10%	0
Total Revenues Shares	1,607,112	1,134,835	743,289	46%	262,205

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	82,200	80,100	75,301	92%	18,825
Non Wage	1,083,822	791,613	310,290	29%	167,192
Development Expenditure					
Domestic Development	441,090	247,522	246,682	56%	194,809
External Financing	0	0	0	0%	0
Total Expenditure	1,607,112	1,119,235	632,273	39%	380,827

C: Unspent Balances

Recurrent Balances					
			76,187		
Wage			0		
Non Wage			76,187		
Development Balances					
			34,828		
Domestic Development			34,828		
External Financing			0		
Total Unspent			111,016		

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In the period under review July 2023 - June 2024, Planning as a sub sub programme cumulatively realized shs 743,289,000 for both recurrent and development revenue out of Shs. 1,134,835,000 the revised estimates for the FY 2023/2024, representing a performance of 30%.

Expenditure was Shs 626,817,000 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.

Reasons for unspent balances on the bank account

The unspent balance of Shs 116,472,000 and this included un-retired advances on non wage Shs 81,644,000 and the 34,828,000 were un-retired advances paid to different service providers.

Highlights of physical performance by end of the quarter

12 DTTC meeting held

Staff salary paid for 12months

Prepared the 3rd Quarter PBS report FY 2023/24

Constructed a water borne toilet at Works yard

Constructed a 5 stance lined pit latrine at Mpigi H/C IV

Constructed a multi-purpose shelter at Buyiga Seed School

DDEG Under retooling, procured 40 plastic chairs for 1 ICOLEW class in Kituntu, procured a sofa set for CAO's office, carpets for Planner and Vice Chairperson

Procured Videographic and photography equipment for a PWD under Local economic Development

Procured curtains and 2 filing cabinets for the ADC

Procured equipment for mukene processing

Procured an access gate for the ADC at Mpigi

Under GKMA

Community sensitization in project affected areas done

Organized a Community Baraza at Kiringente

Conducted Joint Political and technical Monitoring

Organized a Quarterly District GKMA Stakeholders meeting

Conducted quarterly technical monitoring of government programmes

Conducted the National Population and Housing Census (NPHC) 2024

VOTE: 897 Mpigi District

Quarter 4

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	56,425	82%	14,106
District Unconditional Grant Non-Wage	14,025	14,025	14,025	100%	3,506
District Unconditional Grant Wage	42,400	42,400	42,400	100%	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	56,425	82%	14,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,400	42,400	42,400	100%	10,600
Non Wage	26,705	26,705	20,287	76%	11,712
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,105	69,105	62,687	91%	22,312
C: Unspent Balances					
Recurrent Balances			-6,261		
Wage			0		
Non Wage			-6,261		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,261		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Internal Audit realized shs 56,425,000 as recurrent revenue out of shs 69,105,000 budgeted, representing a performance of 81.7%. Expenditure was shs 55,639,000 and that was done on payment of staff salary, conducting field verification visits, statutory audits and accountability/document review.

Reasons for unspent balances on the bank account

The unspent balance of shs 787,000 as non-wage caused by delays to retire cash advanced to the service area

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

Staff salary paid for 12 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 4

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					
Recurrent Revenues	80,661	99,953	84,434	105%	37,502
District Unconditional Grant Non-Wage	9,247	9,247	9,247	100%	2,312
District Unconditional Grant Wage	33,600	33,600	32,080	95%	8,020
Locally Raised Revenues	25,268	25,268	30,561	121%	24,034
Other Transfers from Central Government	0	19,292	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,546	12,546	12,546	100%	3,137
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,661	99,953	84,434	105%	37,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,600	33,600	32,080	95%	8,020
Non Wage	47,061	66,353	53,084	113%	30,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,661	99,953	85,165	106%	38,232
C: Unspent Balances					
Recurrent Balances					
Wage			-731		
Non Wage			0		
			-730		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-731		

Summary of Department Revenues and Expenditure by Source

In the period under review July 2023 - June 2024, Commercial services realized 84,434,000 as recurrent revenue out of Shs 99,953,000 representing a 84.5%. Expenditure was Shs 84,434, 000 and that was done on payment of staff salary, technical support supervision to PDM SACCO, Radio talk shows, trade and revenue sensitization

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months
Radio talk-shows attended
Supervision and monitoring of cooperative activities done
Quarterly Information Bulletin prepared
Technical backstopping on PDM done
Revenue sensitization visits conducted in Muduuma, Kiringente, Buwama and Kayabwe Town Council
Under GKMA-UDP
Formation of LEDIC done
Sensitization of LEDIC and DTPC members on LED done
Sensitization of Forest Produce Traders done at Bujjuuko
2 LEDIC meetings held on project done
Stakeholder engagements between Mpigi DLG, Wakiso DLG and Entebbe Municipality held for Makanaga multi-jurisdiction project

VOTE: 897 Mpigi District

Quarter 4

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: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	0	2,836	
Total for Budget Output	0	2,836	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	2,836	
Ext Finance	0	0	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	0	633,247	
Total for Budget Output	0	633,247	
Wage	0	0	
Non-Wage	0	633,247	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Ex-gratia for political leaders paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273105 Gratuity	0	338,894	
Total for Budget Output	0	338,894	

VOTE: 897 Mpigi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	338,894
	GoU Dev	0
	Ext Finance	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	273,528
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	1,299
221016 Systems Recurrent costs	36,035	15,773
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	1,862
273104 Pension	1,241,572	122,372
273105 Gratuity	309,654	0
352880 Salary Arrears Budgeting	16,517	0
352881 Pension and Gratuity Arrears Budgeting	596,849	0
Total for Budget Output	3,386,446	414,834
	Wage	273,528
	Non-Wage	141,306
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	4,396
221011 Printing, Stationery, Photocopying and Binding	8,485	2,463
221017 Membership dues and Subscription fees.	4,000	2,000
221020 Litigation and related expenses	2,000	1,999
222001 Information and Communication Technology Services.	2,600	1,479

VOTE: 897 Mpigi District

Quarter 4

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
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	7,050	1,310
223005 Electricity	7,000	1,000
223006 Water	3,000	100
227001 Travel inland	27,599	4,803
227004 Fuel, Lubricants and Oils	41,200	4,401
228002 Maintenance-Transport Equipment	15,400	6,007
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	2,142
352899 Other Domestic Arrears Budgeting	4,008	4,008
Total for Budget Output	138,634	36,109
Wage	0	0
Non-Wage	138,634	36,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	700
221007 Books, Periodicals & Newspapers	500	242
221011 Printing, Stationery, Photocopying and Binding	822	418
222001 Information and Communication Technology Services.	1,295	480
227001 Travel inland	1,995	1,100
Total for Budget Output	5,612	2,940
Wage	0	0
Non-Wage	5,612	2,940
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**

VOTE: 897 Mpigi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Conduct trainings for 300 staff & political leadership	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	20,248	
225101 Consultancy Services	0	2,830	
Total for Budget Output	0	23,078	
Wage	0	0	
Non-Wage	0	23,078	
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	557	
Total for Budget Output	2,418	557	
Wage	0	0	
Non-Wage	2,418	557	
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	764	
227004 Fuel, Lubricants and Oils	848	0	
Total for Budget Output	1,848	764	
Wage	0	0	
Non-Wage	1,848	764	
GoU Dev	0	0	

VOTE: 897 Mpigi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	1,352
263402 Transfer to Other Government Units	710,131	299,942
352899 Other Domestic Arrears Budgeting	3,200	2,400
Total for Budget Output	720,331	303,694
Wage	0	0
Non-Wage	463,331	130,577
GoU Dev	257,000	173,116
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,229	1,099
Total for Budget Output	6,229	1,099
Wage	0	0
Non-Wage	6,229	1,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	1,758,051
Wage	1,165,589	273,528
Non-Wage	2,838,928	1,308,571
GoU Dev	257,000	175,952
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

Own-Source Revenue Improvement. NA
 1. Meeting specific group business actors

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	9,746	
Total for Budget Output	0	9,746	
Wage	0	0	
Non-Wage	0	9,746	
GoU Dev	0	0	
Ext Finance	0	0	

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,200	2,378	
221009 Welfare and Entertainment	1,200	900	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,066	
227001 Travel inland	10,320	7,090	
227004 Fuel, Lubricants and Oils	4,867	725	
Total for Budget Output	26,587	12,159	
Wage	0	0	
Non-Wage	26,587	12,159	
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

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	300
221009 Welfare and Entertainment	1,900	184
221011 Printing, Stationery, Photocopying and Binding	8,000	3,766
222001 Information and Communication Technology Services.	2,200	499
227001 Travel inland	23,893	4,957
227004 Fuel, Lubricants and Oils	5,000	1,063
228002 Maintenance-Transport Equipment	13,600	2,528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	1,486
Total for Budget Output	58,250	14,784
Wage	0	0
Non-Wage	58,250	14,784
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	11,827
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	11,827
Wage	0	0
Non-Wage	47,693	11,827
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 4

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	0	640
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	2,815
227004 Fuel, Lubricants and Oils	7,300	429
Total for Budget Output	14,860	3,884
Wage	0	0
Non-Wage	14,860	3,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Conduct tax awareness clinics (For SMEs in local revenue mobilization and sensitization) NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,929
Total for Budget Output	0	15,929
Wage	0	0
Non-Wage	0	15,929
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 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	63,859
221011 Printing, Stationery, Photocopying and Binding	1,000	254
227001 Travel inland	13,517	8,626
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	192,517	72,739

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	168,000 63,859
	Non-Wage	24,517 8,880
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	339,907 141,067
	Wage	168,000 63,859
	Non-Wage	171,907 77,208
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 897 Mpigi District

Quarter 4

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	2,597
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	700	500
227001 Travel inland	2,830	160
Total for Budget Output	9,210	3,757
Wage	0	0
Non-Wage	9,210	3,757
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	4,250
221001 Advertising and Public Relations	4,000	4,000
221004 Recruitment Expenses	18,000	12,864
221007 Books, Periodicals & Newspapers	1,248	656
221008 Information and Communication Technology Supplies.	1,000	1,000
221010 Special Meals and Drinks	12,000	9,399
221011 Printing, Stationery, Photocopying and Binding	2,000	1,674
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	1,500
227001 Travel inland	9,692	6,837
Total for Budget Output	60,200	43,180
Wage	0	0
Non-Wage	60,200	43,180

VOTE: 897 Mpigi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	2,200
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	780
Total for Budget Output	8,200	2,980
Wage	0	0
Non-Wage	8,200	2,980
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	73,577
221002 Workshops, Meetings and Seminars	10,000	3,161
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	1,000
221009 Welfare and Entertainment	2,100	860
221010 Special Meals and Drinks	8,800	3,381
221011 Printing, Stationery, Photocopying and Binding	5,000	2,510
222001 Information and Communication Technology Services.	2,400	150
227001 Travel inland	13,495	7,280
227004 Fuel, Lubricants and Oils	98,400	25,242
228002 Maintenance-Transport Equipment	16,510	6,455
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	123,616
Wage	207,031	73,577
Non-Wage	173,805	50,039

VOTE: 897 Mpigi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pension and gratuity paid NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	51,870
211107 Boards, Committees and Council Allowances	66,210	20,055
Total for Budget Output	66,210	71,925
Wage	0	0
Non-Wage	66,210	71,925
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	24,687
211107 Boards, Committees and Council Allowances	46,230	22,935
Total for Budget Output	107,877	47,622
Wage	0	0
Non-Wage	107,877	47,622
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 *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	480
221011 Printing, Stationery, Photocopying and Binding	100	100

VOTE: 897 Mpigi District

Quarter 4

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
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,240	2,567
227004 Fuel, Lubricants and Oils	1,254	1,254
Total for Budget Output	5,274	4,601
Wage	0	0
Non-Wage	5,274	4,601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,807	297,682
Wage	207,031	73,577
Non-Wage	430,776	224,104
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Sheltered Fish handling slab constructed in Nkozi	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	5,429	
221009 Welfare and Entertainment	0	7,828	
221011 Printing, Stationery, Photocopying and Binding	0	3,602	
222001 Information and Communication Technology Services.	0	6,902	
223001 Property Management Expenses	0	963	
224003 Agricultural Supplies and Services	0	63,088	
227001 Travel inland	0	27,449	
227004 Fuel, Lubricants and Oils	0	29,594	
228002 Maintenance-Transport Equipment	0	1,952	
Total for Budget Output	0	146,807	
Wage	0	0	
Non-Wage	0	83,719	
GoU Dev	0	63,088	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

30 Field Demonstrations conducted 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	200	
223005 Electricity	1,600	0	
223006 Water	800	0	
224003 Agricultural Supplies and Services	123,000	39,404	
228004 Maintenance-Other Fixed Assets	1,500	0	
Total for Budget Output	134,000	39,604	
Wage	0	0	
Non-Wage	134,000	39,604	

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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

Cold Chain equipment procured (solar powered fridge, lab testing kits and reagents for pests and Diseases) NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	291,400
221008 Information and Communication Technology Supplies.	0	1,033
223001 Property Management Expenses	0	800
224003 Agricultural Supplies and Services	0	3,420
227001 Travel inland	29,184	9,816
227004 Fuel, Lubricants and Oils	0	3,583
Total for Budget Output	1,135,984	310,052
Wage	1,106,800	291,400
Non-Wage	29,184	18,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	456,716
225202 Environment Impact Assessment for Capital Works	0	48,448
225203 Appraisal and Feasibility Studies for Capital Works	0	18,778
225204 Monitoring and Supervision of capital work	0	10,742
Total for Budget Output	0	534,684
Wage	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	534,684
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,220
221011 Printing, Stationery, Photocopying and Binding	0	3,162
227001 Travel inland	0	19,887
Total for Budget Output	0	29,269
Wage	0	0
Non-Wage	0	29,269
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	4,446
Total for Budget Output	23,000	4,446
Wage	0	0
Non-Wage	23,000	4,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	946

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,000 946
	Wage	0 0
	Non-Wage	25,000 946
	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 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****PIAP Output: 01020301 Value addition equipment acquired**

ACDP Closure activities Road Chokes monitored and matching grant provided to 15 cooperatives Wind up of ACDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	870
221009 Welfare and Entertainment	1,294	0
227001 Travel inland	21,466	0
Total for Budget Output	26,760	870
Wage	0	0
Non-Wage	26,760	870
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	26
Total for Budget Output	9,850	26
Wage	0	0
Non-Wage	9,850	26
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 *US\$ Thousand*

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	1,066,704
Wage	1,106,800	291,400
Non-Wage	281,193	177,532
GoU Dev	0	597,772
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	1,760,686
221009 Welfare and Entertainment	3,200	2,680
221011 Printing, Stationery, Photocopying and Binding	2,000	1,041
223005 Electricity	3,900	3,200
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	4,185	4,185
225204 Monitoring and Supervision of capital work	4,185	4,185
227001 Travel inland	27,222	15,644
227004 Fuel, Lubricants and Oils	16,256	4,376
228004 Maintenance-Other Fixed Assets	1,295	1,295
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	51,225
312121 Non-Residential Buildings - Acquisition	24,106	24,106
Total for Budget Output	8,028,853	2,037,581
Wage	6,345,556	1,760,686
Non-Wage	1,599,596	193,336
GoU Dev	83,701	83,701
Ext Finance	0	-141

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	76,392

VOTE: 897 Mpigi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	1,100	
225204 Monitoring and Supervision of capital work	700,000	401,363	
228002 Maintenance-Transport Equipment	14,193	4,061	
Total for Budget Output	716,193	406,524	
Wage	0	0	
Non-Wage	16,193	5,161	
GoU Dev	0	0	
Ext Finance	700,000	401,363	
Total for Department	9,050,611	2,520,497	
Wage	6,345,556	1,760,686	
Non-Wage	1,921,355	274,889	
GoU Dev	83,701	83,701	
Ext Finance	700,000	401,222	

VOTE: 897 Mpigi District

Quarter 4

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	9,867
225204 Monitoring and Supervision of capital work	18,229	7,044
312121 Non-Residential Buildings - Acquisition	190,000	173,160
312129 Other Buildings other than dwellings - Acquisition	156,346	133,960
Total for Budget Output	451,784	324,031
Wage	87,209	9,867
Non-Wage	0	0
GoU Dev	364,575	314,164
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE Capitation transfers to Primary Schools made NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	1,853,944
227001 Travel inland	22,900	17,085
263308 Sector Conditional Grant (Non-Wage)	1,033,776	333,839
Total for Budget Output	8,217,211	2,204,868
Wage	7,160,536	1,853,944
Non-Wage	1,056,676	350,924
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000045 Support to Local Governments

N / A

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	135,700
	Total for Budget Output	0	135,700
	Wage	0	135,700
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	23,667
	Total for Budget Output	0	23,667
	Wage	0	23,667
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		994,256	316,884
	Total for Budget Output	994,256	316,884
	Wage	0	0
	Non-Wage	994,256	316,884
	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

USE capitation transfers to beneficiary schools made NA

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,943,806	1,286,631	
263308 Sector Conditional Grant (Non-Wage)	0	61,534	
Total for Budget Output	6,943,806	1,348,165	
Wage	6,943,806	1,286,631	
Non-Wage	0	61,534	
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)**

Capitation transfers to Katonga Technical Institute made NA

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

Tertiary education education services NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	652,890	198,942	
263308 Sector Conditional Grant (Non-Wage)	0	87,173	
Total for Budget Output	652,890	286,115	
Wage	652,890	198,942	
Non-Wage	0	87,173	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	5,543	

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,317 5,543
	Wage	0 0
	Non-Wage	156,317 5,543
	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: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	7,000	
	Total for Budget Output	0	7,000
	Wage	0	7,000
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000022 Research and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	4,000	
	Total for Budget Output	0	4,000
	Wage	0	4,000
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 897 Mpigi District

Quarter 4

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
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	9,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,723
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	1,600	1,020
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	160,076
227004 Fuel, Lubricants and Oils	41,800	16,200
228002 Maintenance-Transport Equipment	11,948	8,961
Total for Budget Output	327,739	197,380
Wage	0	0
Non-Wage	327,739	197,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Education and inspection services NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	14,083
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	0	19,083
Wage	0	0
Non-Wage	0	19,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000067 Expenditure Management**

N / A

VOTE: 897 Mpigi District

Quarter 4

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	0	3,500
Total for Budget Output	0	3,500
Wage	0	3,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	4,875,934
Wage	14,844,441	3,523,250
Non-Wage	2,534,987	1,038,520
GoU Dev	364,575	314,164
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.

4..8kms Nabunya - Lungala Loop NA

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	8,600
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	8,600
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	8,600
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Culvert installation NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	29,325
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	0
223005 Electricity	2,000	0
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	8,537
227004 Fuel, Lubricants and Oils	737,825	39,740
228001 Maintenance-Buildings and Structures	105,000	24,282
228002 Maintenance-Transport Equipment	79,449	17,324
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	126,690
Total for Budget Output	1,603,427	245,898
Wage	135,819	29,325

VOTE: 897 Mpigi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,467,608
	GoU Dev	0
	Ext Finance	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**

18.5kms maintained under routine mechanized, Supervision NA
of road works done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	63,407	36,610	
227004 Fuel, Lubricants and Oils	407,256	203,752	
228001 Maintenance-Buildings and Structures	429,337	218,977	
228002 Maintenance-Transport Equipment	100,000	49,912	
Total for Budget Output	1,000,000	509,251	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	509,251	
Ext Finance	0	0	
Total for Department	8,603,427	763,749	
Wage	135,819	29,325	
Non-Wage	1,467,608	216,573	
GoU Dev	7,000,000	517,851	
Ext Finance	0	0	

VOTE: 897 Mpigi District

Quarter 4

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	18,051
221007 Books, Periodicals & Newspapers	640	160
221009 Welfare and Entertainment	2,222	1,267
221011 Printing, Stationery, Photocopying and Binding	1,200	301
222001 Information and Communication Technology Services.	500	125
223005 Electricity	900	225
223006 Water	3,000	750
224010 Protective Gear	500	496
225203 Appraisal and Feasibility Studies for Capital Works	27,991	29,563
225204 Monitoring and Supervision of capital work	42,806	20,570
227001 Travel inland	28,856	11,612
227004 Fuel, Lubricants and Oils	29,888	11,168
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	2,595
Total for Budget Output	719,019	96,883
Wage	76,669	18,051
Non-Wage	67,706	26,103
GoU Dev	574,644	52,729
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,683
Total for Budget Output	0	1,683
Wage	0	1,683
Non-Wage	0	0
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	719,019
	Wage	19,733
	Non-Wage	26,103
	GoU Dev	52,729
	Ext Finance	0
		98,565

VOTE: 897 Mpigi District

Quarter 4

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: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	12,708
Total for Budget Output	0	12,708
Wage	0	12,708
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3 nursery sites verified NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	5,000
Total for Budget Output	0	5,000
Wage	0	5,000
Non-Wage	0	0
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	0	16,000
Total for Budget Output	0	16,000
Wage	0	16,000

VOTE: 897 Mpigi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	29,367
Total for Budget Output	0	29,367
Wage	0	29,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	27,732
221011 Printing, Stationery, Photocopying and Binding	0	450
225101 Consultancy Services	0	1,500
Total for Budget Output	0	29,682
Wage	0	0
Non-Wage	0	29,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	20,154
Total for Budget Output	0	20,154
Wage	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 20,154
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	9,748
Total for Budget Output	0	9,748
Wage	0	0
Non-Wage	0	9,748
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	350
222001 Information and Communication Technology Services.	250	250
227001 Travel inland	12,488	8,773
Total for Budget Output	13,088	9,373
Wage	0	0
Non-Wage	13,088	9,373
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

VOTE: 897 Mpigi District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	19,748
227001 Travel inland	7,855	2,869
Total for Budget Output	7,855	22,617
Wage	0	0
Non-Wage	7,855	22,617
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	100	50
227001 Travel inland	4,509	1,689
228002 Maintenance-Transport Equipment	1,250	1,250
Total for Budget Output	7,859	3,989
Wage	0	0
Non-Wage	7,859	3,989
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	644
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	200	200

VOTE: 897 Mpigi District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	340
227001 Travel inland	5,413	3,626
Total for Budget Output	190,842	6,030
Wage	183,209	644
Non-Wage	7,633	5,386
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,645	164,669
Wage	183,209	63,719
Non-Wage	36,436	100,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,130
227001 Travel inland	0	3,618
Total for Budget Output	0	10,748
Wage	0	0
Non-Wage	0	10,748
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

1.Metro development meetings 2. Exposure visits of the MDF Executive NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,297
221011 Printing, Stationery, Photocopying and Binding	0	150
227001 Travel inland	0	1,400
227004 Fuel, Lubricants and Oils	0	565
Total for Budget Output	0	16,412
Wage	0	0
Non-Wage	0	16,412
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 897 Mpigi District

Quarter 4

Department: 100 Community Based Services

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 *US\$ 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

Quarterly mobilization of communities to participate in development programs	NA	Supplementary support from GKMA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	29,789
221002 Workshops, Meetings and Seminars	1,240	1,019
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	500
221011 Printing, Stationery, Photocopying and Binding	1,300	445
224003 Agricultural Supplies and Services	9,648	7,494
227001 Travel inland	39,667	15,467
227004 Fuel, Lubricants and Oils	9,890	5,137
Total for Budget Output	193,945	60,001
Wage	131,000	29,789
Non-Wage	62,945	30,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,445	87,161
Wage	131,000	29,789
Non-Wage	63,445	57,372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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	45,001
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	45,001
Wage	0	0
Non-Wage	500,000	45,001
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	3,788
Total for Budget Output	20,000	3,788
Wage	0	0
Non-Wage	20,000	3,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 897 Mpigi District

Quarter 4

Department: 110 Planning

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
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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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 DTTC meetings held NA

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

Staff salary paid for 3 months NA

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

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

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

Quarterly Report prepared NA

VOTE: 897 Mpigi District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	34,382
224003 Agricultural Supplies and Services	4,000	4,000
225202 Environment Impact Assessment for Capital Works	15,287	2,122
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	16,997	2,236
227001 Travel inland	0	32,389
263303 District Discretionary Development Equalization Grant	33,000	33,000
263402 Transfer to Other Government Units	5,746	0
312111 Residential Buildings - Acquisition	55,800	55,556
312129 Other Buildings other than dwellings - Acquisition	78,154	78,149
312221 Light ICT hardware - Acquisition	7,400	0
312229 Other ICT Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	17,200	16,759
313121 Non-Residential Buildings - Improvement	9,500	2,986
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	261,581
Wage	0	0
Non-Wage	19,561	66,772
GoU Dev	263,122	194,809
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	18,825
221002 Workshops, Meetings and Seminars	48,300	8,517
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	2,560	430
221011 Printing, Stationery, Photocopying and Binding	9,700	2,674
222001 Information and Communication Technology Services.	8,400	2,100
227001 Travel inland	47,762	6,032
227004 Fuel, Lubricants and Oils	29,000	5,941
228002 Maintenance-Transport Equipment	6,500	500

VOTE: 897 Mpigi District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
352899 Other Domestic Arrears Budgeting	1,500	1,499
Total for Budget Output	238,382	47,059
Wage	82,200	18,825
Non-Wage	156,182	28,234
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>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	23,398
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	23,398
Wage	0	0
Non-Wage	383,378	23,398
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	380,827
Wage	82,200	18,825
Non-Wage	1,083,822	167,192
GoU Dev	441,090	194,809
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	10,600
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	700	260
221011 Printing, Stationery, Photocopying and Binding	1,700	1,240
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	8,133
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,194	579
Total for Budget Output	69,005	22,312
Wage	42,400	10,600
Non-Wage	26,605	11,712
GoU Dev	0	0
Ext Finance	0	0

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	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,105	22,312
Wage	42,400	10,600
Non-Wage	26,705	11,712

VOTE: 897 Mpigi District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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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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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	3,144
221011 Printing, Stationery, Photocopying and Binding	3,114	757
222001 Information and Communication Technology Services.	3,412	378
227001 Travel inland	15,593	4,879
Total for Budget Output	30,634	9,158
Wage	0	0
Non-Wage	30,634	9,158
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	8,020
227004 Fuel, Lubricants and Oils	15,219	1,763
Total for Budget Output	48,819	9,783
Wage	33,600	8,020
Non-Wage	15,219	1,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 897 Mpigi District

Quarter 4

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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1- Establishment of Local Economic Development Investment Committee
 2. Sensitization meeting of Forest products traders to form into association at Bujjuuko Trading Centre

NA

PIAP Output: 07030201 Product and market information systems developed

Undertake Marketing and trade promotion (Conduct Business clinics in 9 LLGs, prepare Business magazines, Website improvement & Organizing business actors in associations)

NA

Supplementary support from GKMA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	19,292
221003 Staff Training	1	1
Total for Budget Output	1,208	19,292
Wage	0	0
Non-Wage	1,208	19,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	38,232
Wage	33,600	8,020
Non-Wage	47,061	30,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	0	3,666
Total for Budget Output	0	3,666
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,666
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	1,686,173
Total for Budget Output	0	1,686,173
Wage	0	0
Non-Wage	0	1,686,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

VOTE: 897 Mpigi District

Quarter 4

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
273105 Gratuity	0	926,879
Total for Budget Output	0	926,879
Wage	0	0
Non-Wage	0	926,879
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	1,090,616
221002 Workshops, Meetings and Seminars	7,549	6,990
221008 Information and Communication Technology Supplies.	5,000	5,000
221016 Systems Recurrent costs	36,035	36,035
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	6,099
273104 Pension	1,241,572	1,241,566
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	3,134,737
Wage	1,165,589	1,090,616
Non-Wage	2,220,857	2,044,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 897 Mpigi District

Quarter 4

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	6,191
221011 Printing, Stationery, Photocopying and Binding	8,485	6,316
221017 Membership dues and Subscription fees.	4,000	2,000
221020 Litigation and related expenses	2,000	1,999
222001 Information and Communication Technology Services.	2,600	2,582
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	1,400
223004 Guard and Security services	7,050	5,484
223005 Electricity	7,000	6,658
223006 Water	3,000	2,500
227001 Travel inland	27,599	27,599
227004 Fuel, Lubricants and Oils	41,200	41,200
228002 Maintenance-Transport Equipment	15,400	15,388
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	2,142
352899 Other Domestic Arrears Budgeting	4,008	4,008
Total for Budget Output	138,634	126,466
Wage	0	0
Non-Wage	138,634	126,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 897 Mpigi District

Quarter 4

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	1,000
221007 Books, Periodicals & Newspapers	500	492
221011 Printing, Stationery, Photocopying and Binding	822	818
222001 Information and Communication Technology Services.	1,295	1,285
227001 Travel inland	1,995	1,979
Total for Budget Output	5,612	5,573
Wage	0	0
Non-Wage	5,612	5,573
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

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>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	20,248
225101 Consultancy Services	0	2,830
Total for Budget Output	0	23,078
Wage	0	0
Non-Wage	0	23,078
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

VOTE: 897 Mpigi District

Quarter 4

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	2,418	2,417
Total for Budget Output	2,418	2,417
Wage	0	0
Non-Wage	2,418	2,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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	1,000	1,000
227004 Fuel, Lubricants and Oils	848	845
Total for Budget Output	1,848	1,845
Wage	0	0
Non-Wage	1,848	1,845
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	6,631
263402 Transfer to Other Government Units	710,131	1,187,593
352899 Other Domestic Arrears Budgeting	3,200	2,400
Total for Budget Output	720,331	1,196,624
Wage	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	463,331 845,540
	GoU Dev	257,000 351,084
	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,229	5,919
Total for Budget Output	6,229	5,919
Wage	0	0
Non-Wage	6,229	5,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	7,113,376
Wage	1,165,589	1,090,616
Non-Wage	2,838,928	5,668,010
GoU Dev	257,000	354,750
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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: 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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	9,746
Total for Budget Output	0	9,746
Wage	0	0
Non-Wage	0	9,746
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	3,582
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	4,994
227001 Travel inland	10,320	10,320
227004 Fuel, Lubricants and Oils	4,867	4,375
Total for Budget Output	26,587	24,470
Wage	0	0
Non-Wage	26,587	24,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	300
221009 Welfare and Entertainment	1,900	600
221011 Printing, Stationery, Photocopying and Binding	8,000	7,231
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	23,893	23,893
227004 Fuel, Lubricants and Oils	5,000	4,063
228002 Maintenance-Transport Equipment	13,600	13,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	1,486
Total for Budget Output	58,250	53,273
Wage	0	0
Non-Wage	58,250	53,273
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 *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	47,143
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	47,143
Wage	0	0
Non-Wage	47,693	47,143

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****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
221011 Printing, Stationery, Photocopying and Binding	0	2,140
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	8,513
227004 Fuel, Lubricants and Oils	7,300	1,717
Total for Budget Output	14,860	12,370
Wage	0	0
Non-Wage	14,860	12,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,929
Total for Budget Output	0	15,929
Wage	0	0
Non-Wage	0	15,929
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 897 Mpigi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	161,000
221011 Printing, Stationery, Photocopying and Binding	1,000	999
227001 Travel inland	13,517	13,517
227004 Fuel, Lubricants and Oils	10,000	8,578
Total for Budget Output	192,517	184,094
Wage	168,000	161,000
Non-Wage	24,517	23,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	347,025
Wage	168,000	161,000
Non-Wage	171,907	186,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	4,677
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	700	500
227001 Travel inland	2,830	300
Total for Budget Output	9,210	5,977
Wage	0	0
Non-Wage	9,210	5,977
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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	8,160
221001 Advertising and Public Relations	4,000	4,000
221004 Recruitment Expenses	18,000	18,000
221007 Books, Periodicals & Newspapers	1,248	1,248
221008 Information and Communication Technology Supplies.	1,000	1,000
221010 Special Meals and Drinks	12,000	11,941
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	600	0

VOTE: 897 Mpigi District

Quarter 4

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
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	9,692	9,692
Total for Budget Output	60,200	59,536
Wage	0	0
Non-Wage	60,200	59,536
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	2,200
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	2,000
Total for Budget Output	8,200	4,200
Wage	0	0
Non-Wage	8,200	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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	197,812
221002 Workshops, Meetings and Seminars	10,000	4,647

VOTE: 897 Mpigi District

Quarter 4

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
221005 Official Ceremonies and State Functions	4,500	1,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	1,000
221009 Welfare and Entertainment	2,100	1,500
221010 Special Meals and Drinks	8,800	5,345
221011 Printing, Stationery, Photocopying and Binding	5,000	4,900
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	13,495	13,495
227004 Fuel, Lubricants and Oils	98,400	98,400
228002 Maintenance-Transport Equipment	16,510	16,417
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	345,416
Wage	207,031	197,812
Non-Wage	173,805	147,604
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	109,200
211107 Boards, Committees and Council Allowances	66,210	60,495
Total for Budget Output	66,210	169,695
Wage	0	0
Non-Wage	66,210	169,695
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 897 Mpigi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	61,647
211107 Boards, Committees and Council Allowances	46,230	46,050
Total for Budget Output	107,877	107,697
Wage	0	0
Non-Wage	107,877	107,697
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 *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	480
221011 Printing, Stationery, Photocopying and Binding	100	100
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,240	3,237
227004 Fuel, Lubricants and Oils	1,254	1,254
Total for Budget Output	5,274	5,271
Wage	0	0
Non-Wage	5,274	5,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,807	697,792
Wage	207,031	197,812
Non-Wage	430,776	499,979

VOTE: 897 Mpigi District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Training of farmers on use and maintainance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	17,279
221009 Welfare and Entertainment	0	15,631
221011 Printing, Stationery, Photocopying and Binding	0	9,166
222001 Information and Communication Technology Services.	0	11,690
223001 Property Management Expenses	0	1,763
224003 Agricultural Supplies and Services	0	67,543
227001 Travel inland	0	54,835
227004 Fuel, Lubricants and Oils	0	77,736
228002 Maintenance-Transport Equipment	0	18,000
Total for Budget Output	0	273,643
Wage	0	0
Non-Wage	0	206,100
GoU Dev	0	67,543
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

30 Field Demonstrations conducted

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	200
223005 Electricity	1,600	0
223006 Water	800	0

VOTE: 897 Mpigi District

Quarter 4

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
224003 Agricultural Supplies and Services	123,000	56,285
228004 Maintenance-Other Fixed Assets	1,500	1,416
Total for Budget Output	134,000	57,901
Wage	0	0
Non-Wage	134,000	57,901
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**

Cold Chain equipment procured (solar powered fridge, lab testing kits and reagents for pests and Diseases)

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

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	1,106,800
221008 Information and Communication Technology Supplies.	0	1,999
223001 Property Management Expenses	0	1,200
224003 Agricultural Supplies and Services	0	4,000
227001 Travel inland	29,184	14,031
227004 Fuel, Lubricants and Oils	0	11,885
Total for Budget Output	1,135,984	1,139,915
Wage	1,106,800	1,106,800
Non-Wage	29,184	33,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	457,717
225202 Environment Impact Assessment for Capital Works	0	81,280
225203 Appraisal and Feasibility Studies for Capital Works	0	39,557
225204 Monitoring and Supervision of capital work	0	31,734
Total for Budget Output	0	610,288
Wage	0	0
Non-Wage	0	0
GoU Dev	0	610,288
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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	0	13,180
221011 Printing, Stationery, Photocopying and Binding	0	11,122
227001 Travel inland	0	31,217
Total for Budget Output	0	55,519
Wage	0	0
Non-Wage	0	55,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 897 Mpigi District

Quarter 4

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
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	4,446
Total for Budget Output	23,000	4,446
Wage	0	0
Non-Wage	23,000	4,446
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	5,757
Total for Budget Output	25,000	5,757
Wage	0	0
Non-Wage	25,000	5,757
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
Total for Budget Output	25,000	0
Wage	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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****PIAP Output: 01020301 Value addition equipment acquired**

ACDP Closure activities Road Chokes monitored and matching grant provided to 15 cooperatives

Wind up of ACDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	870
221009 Welfare and Entertainment	1,294	0
227001 Travel inland	21,466	1,260
Total for Budget Output	26,760	2,130
Wage	0	0
Non-Wage	26,760	2,130
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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	726
Total for Budget Output	9,850	726
Wage	0	0
Non-Wage	9,850	726

VOTE: 897 Mpigi District

Quarter 4

Department: 040 Production and Marketing

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

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	2,150,326
Wage	1,106,800	1,106,800
Non-Wage	281,193	365,695
GoU Dev	0	677,831
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	6,095,062
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
223005 Electricity	3,900	3,200
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	4,185	4,185
225204 Monitoring and Supervision of capital work	4,185	4,185
227001 Travel inland	27,222	27,222
227004 Fuel, Lubricants and Oils	16,256	16,115
228004 Maintenance-Other Fixed Assets	1,295	1,295
263308 Sector Conditional Grant (Non-Wage)	659,339	659,339
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	51,225
312121 Non-Residential Buildings - Acquisition	24,106	24,106
Total for Budget Output	8,028,853	6,891,631
Wage	6,345,556	6,095,062
Non-Wage	1,599,596	713,010
GoU Dev	83,701	83,701
Ext Finance	0	-141

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 4

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	305,566
Total for Budget Output	305,566	305,566
Wage	0	0
Non-Wage	305,566	305,566
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	2,000
225204 Monitoring and Supervision of capital work	700,000	488,548
228002 Maintenance-Transport Equipment	14,193	14,193
Total for Budget Output	716,193	504,741
Wage	0	0
Non-Wage	16,193	16,193
GoU Dev	0	0
Ext Finance	700,000	488,548
Total for Department	9,050,611	7,701,938
Wage	6,345,556	6,095,062
Non-Wage	1,921,355	1,034,768
GoU Dev	83,701	83,701
Ext Finance	700,000	488,407

VOTE: 897 Mpigi District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	87,209
225204 Monitoring and Supervision of capital work	18,229	18,382
312121 Non-Residential Buildings - Acquisition	190,000	174,656
312129 Other Buildings other than dwellings - Acquisition	156,346	133,960
Total for Budget Output	451,784	414,208
Wage	87,209	87,209
Non-Wage	0	0
GoU Dev	364,575	326,999
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE Capitation transfers to Primary Schools made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	6,974,548
227001 Travel inland	22,900	22,900
263308 Sector Conditional Grant (Non-Wage)	1,033,776	1,033,741
Total for Budget Output	8,217,211	8,031,188
Wage	7,160,536	6,974,548
Non-Wage	1,056,676	1,056,640
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000045 Support to Local Governments

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	0	135,700
Total for Budget Output	0	135,700
Wage	0	135,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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	0	185,540
Total for Budget Output	0	185,540
Wage	0	185,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	994,256	994,256

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	994,256
	Wage	0
	Non-Wage	994,256
	GoU Dev	0
	Ext Finance	0

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

USE capitation transfers to beneficiary schools made

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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	7,097,965
263308 Sector Conditional Grant (Non-Wage)	0	61,534
Total for Budget Output	6,943,806	7,159,499
Wage	6,943,806	7,097,965
Non-Wage	0	61,534
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)**

Capitation transfers to Katonga Technical Institute made

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>	
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	636,890

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	0	87,173
Total for Budget Output	652,890	724,063
Wage	652,890	636,890
Non-Wage	0	87,173
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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
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: 000005 Human Resource Management

N / A

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	0	7,000
Total for Budget Output	0	7,000
Wage	0	7,000

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

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

Budget Output: 000022 Research and Development

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	0	4,000
Total for Budget Output	0	4,000
Wage	0	4,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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	12,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,200
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	249,201
227004 Fuel, Lubricants and Oils	41,800	41,800
228002 Maintenance-Transport Equipment	11,948	11,948
Total for Budget Output	327,739	320,149

VOTE: 897 Mpigi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	327,739
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101 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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	14,083
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	0	19,083
Wage	0	0
Non-Wage	0	19,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000067 Expenditure 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	0	3,500
Total for Budget Output	0	3,500
Wage	0	3,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	18,154,503
Wage	14,844,441	15,132,352

VOTE: 897 Mpigi District

Quarter 4

Non-Wage	2,534,987	2,695,152
GoU Dev	364,575	326,999
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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.

4..8kms Nabunnya - Lungala Loop

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	8,600
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	8,600
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	8,600
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Culvert installation

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	120,173
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	2,123
223005 Electricity	2,000	2,000
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	35,942
227004 Fuel, Lubricants and Oils	737,825	75,468

VOTE: 897 Mpigi District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	105,000	24,282
228002 Maintenance-Transport Equipment	79,449	24,896
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	285,073
Total for Budget Output	1,603,427	570,158
Wage	135,819	120,173
Non-Wage	1,467,608	449,985
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**

18.5kms maintained under routine mechanized, Supervision of road works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	63,407	63,407	
227004 Fuel, Lubricants and Oils	407,256	407,251	
228001 Maintenance-Buildings and Structures	429,337	429,337	
228002 Maintenance-Transport Equipment	100,000	99,912	
Total for Budget Output	1,000,000	999,907	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	999,907	
Ext Finance	0	0	
Total for Department	8,603,427	1,578,665	
Wage	135,819	120,173	
Non-Wage	1,467,608	449,985	
GoU Dev	7,000,000	1,008,507	
Ext Finance	0	0	

VOTE: 897 Mpigi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

1

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	76,669	74,378
221007 Books, Periodicals & Newspapers	640	640
221009 Welfare and Entertainment	2,222	2,222
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	500	500
223005 Electricity	900	900
223006 Water	3,000	3,000
224010 Protective Gear	500	496
225203 Appraisal and Feasibility Studies for Capital Works	27,991	32,347
225204 Monitoring and Supervision of capital work	42,806	42,805
227001 Travel inland	28,856	28,845
227004 Fuel, Lubricants and Oils	29,888	28,683
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	546,951
Total for Budget Output	719,019	762,967
Wage	76,669	74,378
Non-Wage	67,706	66,486
GoU Dev	574,644	622,104
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 4

Department: 080 Water

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	0	1,683
Total for Budget Output	0	1,683
Wage	0	1,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,019	764,650
Wage	76,669	76,060
Non-Wage	67,706	66,486
GoU Dev	574,644	622,104
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource 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	0	21,300
Total for Budget Output	0	21,300
Wage	0	21,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3 nursery sites verified

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	5,000
Total for Budget Output	0	5,000
Wage	0	5,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 4

Department: 090 Natural Resources

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	0	16,000
Total for Budget Output	0	16,000
Wage	0	16,000
Non-Wage	0	0
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
211101 General Staff Salaries	0	29,367
Total for Budget Output	0	29,367
Wage	0	29,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	27,732
221011 Printing, Stationery, Photocopying and Binding	0	450
225101 Consultancy Services	0	1,500
Total for Budget Output	0	29,682
Wage	0	0
Non-Wage	0	29,682

VOTE: 897 Mpigi District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

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	0	20,154
Total for Budget Output	0	20,154
Wage	0	0
Non-Wage	0	20,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	9,748
Total for Budget Output	0	9,748
Wage	0	0
Non-Wage	0	9,748
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 897 Mpigi District

Quarter 4

Department: 090 Natural Resources

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
221011 Printing, Stationery, Photocopying and Binding	350	350
222001 Information and Communication Technology Services.	250	250
227001 Travel inland	12,488	12,488
Total for Budget Output	13,088	13,088
Wage	0	0
Non-Wage	13,088	13,088
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	19,748
227001 Travel inland	7,855	6,083
Total for Budget Output	7,855	25,831
Wage	0	0
Non-Wage	7,855	25,831
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 4

Department: 090 Natural Resources

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
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	4,509	4,509
228002 Maintenance-Transport Equipment	1,250	1,250
Total for Budget Output	7,859	7,859
Wage	0	0
Non-Wage	7,859	7,859
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>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	183,209
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,413	4,814
Total for Budget Output	190,842	190,243
Wage	183,209	183,209
Non-Wage	7,633	7,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,645	368,273
Wage	183,209	254,876

VOTE: 897 Mpigi District

Quarter 4

Non-Wage	36,436	113,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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	0	7,130
227001 Travel inland	0	3,618
Total for Budget Output	0	10,748
Wage	0	0
Non-Wage	0	10,748
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,297
221011 Printing, Stationery, Photocopying and Binding	0	150
227001 Travel inland	0	1,400
227004 Fuel, Lubricants and Oils	0	565
Total for Budget Output	0	16,412
Wage	0	0
Non-Wage	0	16,412
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 897 Mpigi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *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**

Quarterly support supervision of 9 CDOs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	121,952
221002 Workshops, Meetings and Seminars	1,240	1,019
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,300	1,235
224003 Agricultural Supplies and Services	9,648	10,509
227001 Travel inland	39,667	40,637
227004 Fuel, Lubricants and Oils	9,890	8,901
Total for Budget Output	193,945	185,452
Wage	131,000	121,952
Non-Wage	62,945	63,500
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	194,445
	Wage	121,952
	Non-Wage	90,660
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 4

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*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	57,172
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	57,172
Wage	0	0
Non-Wage	500,000	57,172
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*UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	14,812
Total for Budget Output	20,000	14,812
Wage	0	0
Non-Wage	20,000	14,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 110 Planning

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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 DTPC meetings held

VOTE: 897 Mpigi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	34,382
224003 Agricultural Supplies and Services	4,000	4,000
225202 Environment Impact Assessment for Capital Works	15,287	8,123
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,951
225204 Monitoring and Supervision of capital work	16,997	16,041
227001 Travel inland	0	33,389
263303 District Discretionary Development Equalization Grant	33,000	33,000
263402 Transfer to Other Government Units	5,746	5,746
312111 Residential Buildings - Acquisition	55,800	55,556
312129 Other Buildings other than dwellings - Acquisition	78,154	78,149
312221 Light ICT hardware - Acquisition	7,400	7,400
312229 Other ICT Equipment - Acquisition	15,000	14,999
312235 Furniture and Fittings - Acquisition	17,200	16,759
313121 Non-Residential Buildings - Improvement	9,500	9,499
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	323,996
Wage	0	0
Non-Wage	19,561	77,314
GoU Dev	263,122	246,682
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 4

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	75,301
221002 Workshops, Meetings and Seminars	48,300	28,336
221007 Books, Periodicals & Newspapers	960	960
221008 Information and Communication Technology Supplies.	1,500	1,340
221009 Welfare and Entertainment	2,560	2,456
221011 Printing, Stationery, Photocopying and Binding	9,700	7,516
222001 Information and Communication Technology Services.	8,400	8,399
227001 Travel inland	47,762	47,762
227004 Fuel, Lubricants and Oils	29,000	28,916
228002 Maintenance-Transport Equipment	6,500	6,417
352899 Other Domestic Arrears Budgeting	1,500	1,499
Total for Budget Output	238,382	208,902
Wage	82,200	75,301
Non-Wage	156,182	133,601
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
221002 Workshops, Meetings and Seminars	0	23,398
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

VOTE: 897 Mpigi District

Quarter 4

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
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	23,398
Wage	0	0
Non-Wage	383,378	23,398
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	632,273
Wage	82,200	75,301
Non-Wage	1,083,822	310,290
GoU Dev	441,090	246,682
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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	42,400
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	700	540
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	10,468
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	1,194	579
Total for Budget Output	69,005	62,687
Wage	42,400	42,400
Non-Wage	26,605	20,287
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
Non-Wage	100	0

VOTE: 897 Mpigi District

Quarter 4

Department: 120 Internal Audit

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

VOTE: 897 Mpigi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	6,050
221011 Printing, Stationery, Photocopying and Binding	3,114	3,014
222001 Information and Communication Technology Services.	3,412	1,621
227001 Travel inland	15,593	14,667
Total for Budget Output	30,634	25,352
Wage	0	0
Non-Wage	30,634	25,352
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	32,080
227004 Fuel, Lubricants and Oils	15,219	8,440
Total for Budget Output	48,819	40,521
Wage	33,600	32,080
Non-Wage	15,219	8,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Revenue sensitization meetings held in Muduuma, kiringente, Kayabwe and Buwama Town Council
Monitoring & supervision of cooperatives
Sensitized Forest Produce Traders at Bujjuuko
Formed LEDIC
Sensitized DTPC and LEDIC members on LED
Held 2 LEDIC meetings

Supplementary support from GKMA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	19,292
221003 Staff Training	1	1
Total for Budget Output	1,208	19,292
Wage	0	0
Non-Wage	1,208	19,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	85,165
Wage	33,600	32,080
Non-Wage	47,061	53,084
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 4

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 Q4
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 Q4
HCM integrated with other Key Government Systems (IFMS PRS TMIS and NIS)	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 Q4
% of planned training activities undertaken	Percentage	9	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	24	

VOTE: 897 Mpigi District

Quarter 4

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 Q4
Number of parishes in which sensitisation has been conducted	Number	56	

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 Q4
Number of unproductive trees stumped	Number	1	2 meetings held at ADC on capacity needs assessment

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 Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	8	

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

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	102	

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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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
Staffing levels, %	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	84	

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 Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	1	10 Lined 5 stance pit latrines with bathrooms and hand

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	110	UPE capitation to beneficiary school transferred

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 Q4
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 Q4
km of Community Access Roads Rehabilitated	Number	150	6.3kmsMbizzinnya-Kkumbva-Iialamba

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Kibuye RGC designed in Kammenoo

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Baseline survey for sanitation conducted

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 Q4
CDMIS in place & operational	Yes/No	District CDMIS in place and operational	Facilitated ICLOEW implementation

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 Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number		PBS report for 3rd Quarter prepared

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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	

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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 Resources

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SSAMA P.S.	SSAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,894	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Kibumbiro Health Centre II	Kibumbiro 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
Kibumbiro P.S.	Kibumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		7,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma 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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
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
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

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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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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)					
Lwaweba P/s	Lwaweba 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
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: 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
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

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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: 225204 Monitoring and Supervision of capital work					
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	0	8,000	0
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	0	3,000	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: 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
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