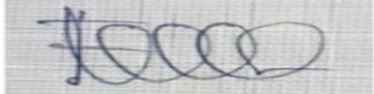

VOTE: 897 Mpigi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2024/25. 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: 07-03-2025

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

VOTE: 897 Mpigi District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,896,354	1,896,354	279,400	15%
Discretionary Government Transfers	3,370,982	3,370,982	1,766,571	52%
Conditional Government Transfers	36,057,204	37,323,179	18,955,895	53%
Other Government Transfers	48,602,960	48,609,900	1,694,142	3%
External Financing	771,377	771,377	54,833	7%
Total Revenues shares	90,698,878	91,971,793	22,750,842	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,045,428	2,744,516	1,008,440	33%
Tourism Development	371,601	371,601	42,980	12%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,436	1,136,436	604,095	53%
Private Sector Development	49,029	49,029	13,371	27%
Integrated Transport Infrastructure And Services	45,216,741	45,216,741	755,510	2%
Sustainable Urbanisation And Housing	2,447,827	2,447,827	505,911	21%
Human Capital Development	27,004,353	28,020,807	11,855,193	44%
Public Sector Transformation	6,084,327	6,084,327	2,697,953	44%
Community Mobilization And Mindset Change	292,835	292,835	66,883	23%
Governance And Security	3,472,243	4,029,616	1,845,609	53%
Development Plan Implementation	1,578,059	1,578,059	554,997	35%
Grand Total	90,698,878	91,971,793	19,950,943	22%
Wage	24,313,582	25,512,013	12,161,655	50%
Non-Wage Recurrent	19,054,055	19,060,996	6,524,176	34%
Domestic Devt	46,559,864	46,627,407	1,210,279	3%
External Financing	771,377	771,377	54,833	7%

VOTE: 897 Mpigi District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In the period under review July -Dec 2024 , Mpigi district had cumulatively received shs 22,750,842,000 representing 25% of the revised budget. Conditional Government Transfers were released at 53%, Discretionary Government Transfer at 52%, Locally Raised Revenues at 15% ,Other Government Transfers at 3% and External Financing at 7% as per received budget. Of the funds received, shs 19,950,943,000 was disbursed to departments and spent, leaving a balance of shs 2,799,899,000 as unspent. The district paid wages, pension and gratuity, Mobilization activities indifferent 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 council councils at both higher and LLG level.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,896,354	1,896,354	279,400	15%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	0	0%
Business licenses	635,890	635,890	279,400	44%
Land Fees	222,235	222,235	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	0	0%
Market /Gate Charges	237,059	237,059	0	0%
Miscellaneous receipts/income	152,000	152,000	0	0%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	12,400	12,400	0	0%
Property related Duties/Fees	359,289	359,289	0	0%
Discretionary Government Transfers	3,370,982	3,370,982	1,766,571	52%
District Discretionary Equalisation Development Grant	426,157	426,157	284,105	67%
District Unconditional Grant Non-Wage	758,232	758,232	379,116	50%
District Unconditional Grant Wage	1,914,352	1,914,352	957,176	50%
Urban Discretionary Equalisation Development Grant	60,325	60,325	40,216	67%
Urban Unconditional Non-Wage	211,916	211,916	105,958	50%
Conditional Government Transfers	36,057,204	37,323,179	18,955,895	53%
Programme Conditional Grant - Non Wage Recurrent	10,852,102	10,852,102	5,241,454	48%
Programme Conditional Grant - Development	2,391,058	2,458,601	1,639,067	69%
Programme Conditional Grant - Wage Recurrent	22,399,230	23,597,661	11,798,831	53%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
Other Government Transfers	48,602,960	48,609,900	1,694,142	3%
Agro Forestry Activities	38,000	38,000	0	0%
Greater Kampala Metropolitan Area Project	46,979,960	46,979,960	1,659,142	4%
GROW Project	4,000	4,000	0	0%
Support to PLE (UNEB)	54,000	60,940	0	0%
Uganda Road Fund (URF)	1,500,000	1,500,000	35,000	2%

VOTE: 897 Mpigi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	771,377	771,377	54,833	7%
Global Alliance for Vaccines and Immunization (GAVI)	355,377	355,377	41,813	12%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	13,020	5%
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	90,698,878	91,971,793	22,750,842	25%

VOTE: 897 Mpigi District

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

By the end of quarter two the district had received shs 279,400,000 and this represents 15% of the revised approved Central Government Transfers budget.

Cumulative Performance for Central Government Transfers

By the end of quarter two the district had received shs 20,722,466,000 and this represents 52.5% of the revised approved Central Government Transfers budget.

Cumulative Performance for Other Government Transfers

By the end of quarter two, the district had received shs 1,694,142,000 from Other Government Transfers representing 3% as per approved revised budget. With exception of Greater Kampala Metropolitan Area Project and URF, other institutions have not release any funds to the district.

Cumulative Performance for External Financing

By the end of quarter two, the district had received shs 54,833,000 from IDI/Rakai Health Sciences Programme (RHSP) and GAVI which is equivalent to 7% 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 2

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	9,000,050	0	4,181,576	46%	2,059,268
Sub-Total	9,000,050	0	4,181,576	46%	2,059,268
Department: Finance					
10 Financial Management and Accountability (LG)	689,824	0	215,629	31%	153,178
Sub-Total	689,824	0	215,629	31%	153,178
Department: Statutory bodies					
10 Legislation and Oversight	803,553	0	265,877	33%	176,758
Sub-Total	803,553	0	265,877	33%	176,758
Department: Production and Marketing					
10 Agricultural Extension	2,157,277	0	895,450	42%	345,345
20 Agricultural Production	328,778	0	112,460	34%	89,837
30 Agricultural Value Chain Services	2,000	0	530	27%	530
Sub-Total	2,488,056	0	1,008,440	41%	435,711
Department: Health					
10 Primary HealthCare	7,370,858	0	3,299,105	45%	1,660,985
20 Hospital Services	296,936	0	148,468	50%	74,234
30 Health Management and Supervision	70,184	0	23,332	33%	13,122
Sub-Total	7,737,978	0	3,470,906	45%	1,748,342
Department: Education					
10 Pre-Primary and Primary Education	9,223,560	0	3,920,142	43%	1,723,091
20 Secondary Education	8,853,309	0	4,064,418	46%	2,001,389
30 Skills Development	820,811	0	353,794	43%	134,598
40 Education&Sports Management and Inspection	368,695	0	45,932	12%	21,700
Sub-Total	19,266,374	0	8,384,287	44%	3,880,779
Department: Roads and Engineering					
10 Community Access Roads	45,216,741	0	755,510	2%	393,846

VOTE: 897 Mpigi District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	45,216,741	0	755,510	2%	393,846
Department: Water					
10 Rural Water Supply and Sanitation	728,408	0	433,670	60%	403,523
Sub-Total	728,408	0	433,670	60%	403,523
Department: Natural Resources					
10 Natural Resources Management	2,855,855	0	676,336	24%	580,166
Sub-Total	2,855,855	0	676,336	24%	580,166
Department: Community Based Services					
10 Community Mobilisation	177,835	0	66,883	38%	34,831
20 Empowerment and Mindset Change	152,659	0	56,039	37%	56,039
Sub-Total	330,494	0	122,922	37%	90,870
Department: Planning					
10 Planning and Statistics	1,105,783	0	359,609	33%	161,687
Sub-Total	1,105,783	0	359,609	33%	161,687
Department: Internal Audit					
10 Compliance	55,133	0	19,829	36%	9,232
Sub-Total	55,133	0	19,829	36%	9,232
Department: Trade, Industry and Local Development					
10 Commercial Services	420,630	0	56,351	13%	38,074
Sub-Total	420,630	0	56,351	13%	38,074
Grand Total	90,698,878	0	19,950,943	22%	10,131,433

VOTE: 897 Mpigi District

Quarter 2

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	8,218,504	8,218,504	3,955,184	48%	1,612,215
District Unconditional Grant Non-Wage	104,096	104,096	53,048	51%	26,524
District Unconditional Grant Wage	697,648	697,648	370,360	53%	195,844
Locally Raised Revenues	1,215,126	273,735	164,600	14%	60,700
Multi-Sectoral Transfers to LLGs_NonWage	380,765	1,322,155	190,382	50%	95,191
Other Transfers from Central Government	328,166	328,166	152,000	46%	0
Programme Conditional Grant - Non Wage Recurrent	5,492,704	5,492,704	3,024,793	55%	1,233,956
Development Revenues	781,546	781,546	416,193	53%	314,418
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	176,608	376,608	117,738	67%	82,630
Other Transfers from Central Government	404,938	404,938	165,121	41%	165,121
Transitional Conditional Grant - Development	200,000	0	133,333	67%	66,667
Total Revenues Shares	9,000,050	9,000,050	4,371,376	49%	1,926,633

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	697,648	697,648	370,361	53%	195,958
Non Wage	7,520,856	7,520,856	3,410,144	45%	1,587,775
Development Expenditure					
Domestic Development	781,546	781,546	401,072	51%	275,536
External Financing	0	0	0	0%	0
Total Expenditure	9,000,050	9,000,050	4,181,576	46%	2,059,268

C: Unspent Balances

Recurrent Balances			174,679	
Wage			0	
Non Wage			174,680	
Development Balances			15,121	
Domestic Development			15,121	
External Financing			0	

VOTE: 897 Mpigi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****189,800****Summary of Department Revenues and Expenditure by Source**

In the period under review July- Dec 2024 Administration Sub sub Programme realized Ugx 4,371,376,000 out 9,000,050,000/= for both recurrent and development revenue, representing a performance of 49%. Expenditure of Shs 4,181,576,000 was done on payment of staff salary, preparation of the Annual Performance Report, monthly DPTC meeting and monitoring of service delivery. The Service area had a Balance of Shs 189,800,000

Reasons for unspent balances on the bank account

The Unspent balance of shs. 189,800,000 comprised of mainly non-wage of shs 174,680,000 for GKMA pending activities and development grant of Shs. 15,121,000 for retooling of ICT equipment under GKMA.

Highlights of physical performance by end of the quarter

Payment of staff salary,
 Preparation of the Annual Performance Report,
 Conducted monthly DPTC meeting and monitoring of service delivery
 Monitored/supervised ugiFT ,PDM AND GKMA activities

VOTE: 897 Mpigi District

Quarter 2

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	669,824	669,824	234,911	35%	63,279
District Unconditional Grant Non-Wage	97,143	97,143	48,572	50%	24,286
District Unconditional Grant Wage	130,185	130,185	65,039	50%	32,493
Locally Raised Revenues	92,289	92,289	14,300	15%	6,500
Other Transfers from Central Government	350,207	350,207	107,000	31%	0
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	689,824	689,824	234,911	34%	63,279

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	130,185	130,185	65,039	50%	32,553
Non Wage	539,638	539,638	150,589	28%	120,624
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	689,824	689,824	215,629	31%	153,178

C: Unspent Balances

Recurrent Balances			19,282	
Wage			0	
Non Wage			19,282	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			19,282	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review, Finance realized Shs 234,911,000 out of shs 689,824,000 representing a revenue performance of 34%. Expenditure was shs 215,629,000 and that was spent on payment staff salary, revenue mobilization and preparation and submission of reports to relevant offices. The service area had a balance of Shs 19,282,000

Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,282,000 were funds for GKMA UDP ISG interventions realized towards the end of the Quarter

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Final Accounts for FY prepared and submitted to relevant offices

Revenue mobilization activities conducted

Conducted mentorship and support supervision to Accounts staff in the field

LLG Staff and Heads of Department Oriented in Asset Management

LLG staff oriented on preparation of the 3 Year Assets management Plan

Conducted supervision on local revenue sources

VOTE: 897 Mpigi District

Quarter 2

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	758,301	758,301	306,286	40%	160,476
District Unconditional Grant Non-Wage	282,660	282,661	141,330	50%	70,665
District Unconditional Grant Wage	198,581	198,581	83,456	42%	34,811
Locally Raised Revenues	277,060	277,060	81,500	29%	55,000
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	803,553	803,553	336,454	42%	175,560

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	198,581	198,581	83,456	42%	38,667
Non Wage	559,721	559,721	178,717	32%	134,387
Development Expenditure					
Domestic Development	45,252	45,252	3,704	8%	3,704
External Financing	0	0	0	0%	0
Total Expenditure	803,553	803,553	265,877	33%	176,758

C: Unspent Balances

Recurrent Balances			44,113	
Wage			0	
Non Wage			44,113	
Development Balances			26,464	
Domestic Development			26,464	
External Financing			0	
Total Unspent			70,577	

Summary of Department Revenues and Expenditure by Source

In the period under review, Statutory Bodies realized recurrent revenue of Shs 336,454,000 out of shs 803,553,000 budgeted, representing a 42% revenue performance. Expenditure of shs 265,877,000 was done on facilitating the District Executive, Council, Committee meetings, other boards and commissions. The service area had a balance of 70,577,000.

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs 70,577,000 comprised of both non-wage Shs 44,113,000 and Development grant support of Shs 26,464,000 for pending Council, District Executive, Council, Committee meetings, other boards and commission.

Highlights of physical performance by end of the quarter

Staff and Political Leaders salary paid for 3months

Executive monitoring field visits facilitated

2 Committees Facilitated

1 District Council Session facilitated

16 DSC meeting facilitated

3 LG PAC meetings facilitated

VOTE: 897 Mpigi District

Quarter 2

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	1,670,517	1,859,435	929,717	56%	512,088
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,878	328,878	164,439	50%	82,220
Programme Conditional Grant - Wage Recurrent	1,341,638	1,530,556	765,278	57%	429,869
Development Revenues	817,539	885,082	494,054	60%	271,541
Locally Raised Revenues	150,000	150,000	4,000	3%	4,000
Programme Conditional Grant - Development	667,539	735,082	490,054	73%	267,541
Total Revenues Shares	2,488,056	2,744,516	1,423,772	57%	783,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,341,638	1,530,556	661,190	49%	325,780
Non Wage	328,878	328,878	112,510	34%	89,887
Development Expenditure					
Domestic Development	817,539	885,082	234,740	29%	20,044
External Financing	0	0	0	0%	0
Total Expenditure	2,488,056	2,744,516	1,008,440	41%	435,711
C: Unspent Balances					
Recurrent Balances			156,017		
Wage			104,088		
Non Wage			51,929		
Development Balances			259,315		
Domestic Development			259,315		
External Financing			0		
Total Unspent			415,332		

Summary of Department Revenues and Expenditure by Source

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

In the period under review, Production and Marketing as a service area realized Shs 1,423,772,000 out Shs 2,488,056,000 for both recurrent and development revenue, representing a performance of 57%. Expenditure was Shs 1,008,440,000 done payment of extension wage, Vaccination services, crop advisory farmer training, awareness creation radio talk-shows, Fish and aquaculture advisory services and livestock farmer advisory visits. The service area had a balance of 415,332,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 415,332,000 comprised of Shs. 104,088,000 for wage, Shs 51,929,000 mainly unretired advances and Shs 259,315,000 for development was for construction activities yet to be awarded.

Highlights of physical performance by end of the quarter

Paid Extension staff salary for 3 months

Commissioning of completed projects done

2 trainings and 4 Vermin and Pest Surveillance visits conducted

Review and Planning meeting for PDM technical implementers

supervised vaccination of 2900 goats against PPR, 8300 cattle against Lumpy skin, 7750 cattle against FMD and 820 dogs against Rabies.

44 Stray dogs eliminated

90 Cattle and 45 pigs Inseminated under AI services

Facilitated formation and training LEDIC

84 Livestock farmer advisory visits conducted

Attended PDM Core Team Review and Planning meeting in Jinja

Conducted technical backstopping on PDM vis WENDI

12 Fish farming demonstrations conducted

15 Fish advisory visits conducted and training on modern fisheries and Aquaculture done

9 Fish catch assessment surveys conducted at Landing sites

Handed over 7 Motorcycles (2 procured by the District and 5 received from OPM)

Radio Talk shows attended on value addition and awareness creation

58 Samples collected and diagnostic testing done

VOTE: 897 Mpigi District

Quarter 2

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	6,883,235	7,339,448	3,669,374	53%	1,948,740
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	700	700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,089,084	1,089,084	544,542	50%	272,271
Programme Conditional Grant - Wage Recurrent	5,793,451	6,249,664	3,124,832	54%	1,676,469
Development Revenues	854,744	854,744	110,410	13%	69,602
External Financing	771,377	771,377	54,833	7%	41,813
Programme Conditional Grant - Development	83,366	83,366	55,577	67%	27,789
Total Revenues Shares	7,737,978	8,194,191	3,779,784	49%	2,018,342

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,793,451	6,249,664	2,883,277	50%	1,438,675
Non Wage	1,089,784	1,089,784	532,796	49%	267,854
Development Expenditure					
Domestic Development	83,366	83,366	0	0%	0
External Financing	771,377	771,377	54832.628	7%	41,813
Total Expenditure	7,737,978	8,194,191	3,470,906	45%	1,748,342

C: Unspent Balances

Recurrent Balances			253,301	
Wage			241,555	
Non Wage			11,746	
Development Balances			55,578	
Domestic Development			55,577	
External Financing			0	
Total Unspent			308,879	

Summary of Department Revenues and Expenditure by Source

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

In the period under review, Health as a service area realized Shs 3,779,784,000 for both recurrent and development revenue out of Shs 7,737,978,000 budgeted, representing a performance of 49%. Expenditure was shs 3,470,906,000 and that was done on payment of salary for Health Workers, transfers to Lower Health Units for health service delivery, mass awareness creation on M-Pox, Mass measles, Integrated support supervision and quarterly reviews and planning meetings. The service area had a balance of 38,878,000

Reasons for unspent balances on the bank account

The unspent balance of 308,879,000 comprised of mainly wage of Shs. 241,555,000 and development funds of Shs. 55,578,000 for construction and pit latrine that had not been awarded, non wage funds of Shs.11,746,000 as un-retired advances caused by delays release of fuel for filed exercise.

Highlights of physical performance by end of the quarter

Health Workers salary paid for 3months
Conducted Integrated support supervision
Facilitated DAC and SAC meetings
Quarterly DHT meeting facilitated
Quarter data review and planning meeting held
DHT supervision facilitated
Mass measles campaign conducted
Awareness and sensitization on Monkey Pox conducted

VOTE: 897 Mpigi District

Quarter 2

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	18,195,719	18,755,960	8,881,515	49%	4,114,405
District Unconditional Grant Wage	96,356	96,356	46,720	48%	21,720
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	54,000	60,940	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,778,224	2,778,224	926,075	33%	0
Programme Conditional Grant - Wage Recurrent	15,264,140	15,817,441	7,908,720	52%	4,092,685
Development Revenues	1,070,655	1,070,655	713,770	67%	356,885
Programme Conditional Grant - Development	1,070,655	1,070,655	713,770	67%	356,885
Total Revenues Shares	19,266,374	19,826,616	9,595,285	50%	4,471,290

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,360,495	15,913,796	7,706,732	50%	3,865,853
Non Wage	2,835,224	2,842,164	668,701	24%	5,695
Development Expenditure					
Domestic Development	1,070,655	1,070,655	8,853	1%	9,231
External Financing	0	0	0	0%	0
Total Expenditure	19,266,374	19,826,616	8,384,287	44%	3,880,779

C: Unspent Balances

Recurrent Balances			506,081	
Wage			248,708	
Non Wage			257,373	
Development Balances			704,917	
Domestic Development			704,917	
External Financing			0	
Total Unspent			1,210,998	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review Education Sub sub Programme realized Shs 9,595,285,000 out Shs 19,266,374,000, representing a 50% performance both recurrent and development revenue. Expenditure was done on payment of staff salary, capitation transfer to beneficiary schools and conducting head count exercise in all UPE and USE schools.. The Service area had a balance of Shs 1,210,998,000.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,210,998,000 comprised of development shs 704,917,000 which projects are not been awarded and non-wage shs. 257,373,000 for school maintenance activities yet to commence and wage Shs 248,708,000 for staff yet to be recruited by the District service commission.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

District wide Headcount exercise for UPE and USE beneficiaries conducted

Capitation transfers to UPE, USE and Tertiary paid

Zonal Ball games conducted

Data collection on selected education indicators in schools planned for capital projects done

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,632,535	2,632,535	628,348	24%	287,965
District Unconditional Grant Wage	117,535	117,535	58,708	50%	29,325
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Other Transfers from Central Government	1,510,000	1,510,000	68,640	5%	8,640
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	42,584,206	42,584,206	141,973	0%	75,307
Other Transfers from Central Government	42,384,206	42,384,206	8,640	0%	8,640
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	45,216,741	45,216,741	770,322	2%	363,272

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	117,535	117,535	58,709	50%	29,325
Non Wage	2,515,000	2,515,000	554,828	22%	289,215
Development Expenditure					
Domestic Development	42,584,206	42,584,206	141,973	0%	75,307
External Financing	0	0	0	0%	0
Total Expenditure	45,216,741	45,216,741	755,510	2%	393,846

C: Unspent Balances

Recurrent Balances			14,811	
Wage			0	
Non Wage			14,812	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			14,811	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review Roads and Engineer Service area realized Shs 770,322,000 of Shs 45,216,741,000 planned for both recurrent and Development revenue, representing a 2% revenue realization rate. Expenditure of Shs. 755,510,000 was done payment of staff salary and road maintenance activities and procure tyres and Roads equipment maintenance

The service area had a balance of 14,812,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 14,812,000 were non-wage funds for un-retired advances

Highlights of physical performance by end of the quarter

Staff salary paid for 3months

Road grading and compaction done on Nakirebe -Buyala swamp section opened

4 Kms Namutamala - Nantwala

10.4 kms Nnono-Ssigi-Bujjuuko

under Mechnaical Imprest

8 Tyres procured

Road gangs faciliated

Service to 2 tippers, water bouzer, grader & wheelloader done

2pairs Grader blades and 2 pairs of wheelloader teeth & 2 pairs of grader rippers procured

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,573	150,573	74,114	49%	36,470
District Unconditional Grant Wage	79,091	79,091	38,373	49%	18,600
Programme Conditional Grant - Non Wage Recurrent	71,481	71,481	35,741	50%	17,870
Development Revenues	577,836	577,836	385,224	67%	192,612
Programme Conditional Grant - Development	563,021	563,021	375,347	67%	187,674
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	728,408	728,408	459,337	63%	229,082

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

Wage	79,091	79,091	38,373	49%	18,600
Non Wage	71,481	71,481	17,338	24%	10,253

Development Expenditure

Domestic Development	577,836	577,836	377,960	65%	374,670
External Financing	0	0	0	0%	0
Total Expenditure	728,408	728,408	433,670	60%	403,523

C: Unspent Balances*Recurrent Balances*

			18,403		
Wage			0		
Non Wage			18,403		

Development Balances

			7,264		
Domestic Development			7,264		
External Financing			0		
Total Unspent			25,667		

Summary of Department Revenues and Expenditure by Source

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

In the period under review, Water as a service area realized Shs 459,337,000 out Shs 728,408,282 representing a revenue performance of 63%. Expenditure of Shs. 433,670,000 was done on payment of staff salary, Water Quality Testing for completed water sources, Conducting meetings for extension workers and the District Water and Sanitation Coordination, household baseline survey utility bills and post construction support visits to Water User Committees. The Service area had a balance of Shs 25,667,000

Reasons for unspent balances on the bank account

The Unspent balance of Shs 25,667,000 comprised of development funds worth shs 7,264,000 that were monitoring of piped water extension project and Shs 18,403,000 on non wage were un-retired advances to the service area.

Highlights of physical performance by end of the quarter

Staff salary paid for 3months

District Water and Sanitation Coordination Committee meeting held

Household Baseline Survey conducted

Regular data collection and analysis done

Post construction support to Water User Committees in 6 Sub Counties done

Water Quality Testing done on completed Water sources

Utility bills (Water and electricity paid

Extension workers meeting held

Triggered 6 Villages of Kiwumu A&B, Buwe A&B, Masaka and Luwala in Kammengo Sub County

Rapport Creation and Follow ups visits conducted in the those 6 villages

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,694,053	2,694,053	953,897	35%	91,616
District Unconditional Grant Non-Wage	6,912	6,912	3,456	50%	1,728
District Unconditional Grant Wage	333,542	333,542	166,604	50%	83,219
Locally Raised Revenues	3,000	3,000	500	17%	0
Other Transfers from Central Government	2,323,925	2,323,925	770,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	26,674	26,674	13,337	50%	6,669
Development Revenues	161,802	161,802	0	0%	0
Other Transfers from Central Government	161,802	161,802	0	0%	0
Total Revenues Shares	2,855,855	2,855,855	953,897	33%	91,616

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	333,542	333,542	166,604	50%	83,219
Non Wage	2,360,511	2,360,511	509,731	22%	496,948
Development Expenditure					
Domestic Development	161,802	161,802	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,855,855	2,855,855	676,336	24%	580,166

C: Unspent Balances

Recurrent Balances			277,562	
Wage			0	
Non Wage			277,562	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			277,562	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review July- Dec 2024 Natural Resources Sub sub Programme realized Ugx 953,897,000 out Ugx 2,855,855,000/= for both recurrent and development revenue, representing a performance of 30%. Expenditure of Shs. 676,336,000 was done on payment of staff salary, preparation of the environmental committee reports, wetland management, forestry and natural resources activities and monitoring of service delivery. The Service area had a Balance of Shs 277,562,000

Reasons for unspent balances on the bank account

The balance of Shs 277,562,000 was for GKMA interventions yet to be completed as funds were realized at close of the Quarter

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, district environment and wetland management committee meetings held

Attended radio talk shows

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,494	330,494	122,922	37%	78,477
District Unconditional Grant Non-Wage	1,334	1,334	667	50%	334
District Unconditional Grant Wage	128,207	128,207	61,263	48%	29,211
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	147,714	147,714	36,873	25%	36,873
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	24,119	50%	12,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	330,494	330,494	122,922	37%	78,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,207	128,207	61,262	48%	29,211
Non Wage	202,287	202,287	61,659	30%	61,659
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,494	330,494	122,922	37%	90,870
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

In the period under review, Community Development as a service area realized shs 122,922,000 as recurrent revenue out of Shs 330,494,000, representing a performance of 37% Expenditure was done on payment of staff salary, facilitated GKMA activities, facilitation of Councils for Youths, Women, Older Persons and PWDs, Work based inspection and Gender Planning and Budgeting.

The service area had no unspent balance

Reasons for unspent balances on the bank account

The service area had no unspent balance

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Resettled 4 children in need of Alternative care

2 Workplaces registered and 2 Inspected

Computed compensation for 3 injured workers

2 Youth Council meetings held

1 Older Person and 1 PWD Council meeting held

2 Youths and 2 Women Council meetings held

Monitored PDM, YLP, UWEP at LLG level

Conducted Recovery Follow up visits under YLP and UEWP

4 Schools sensitized on Gender Issues Management

Orientation meetings in 9 LLGs and 1 District level conducted on establishment of Grievance Redress Committees

88% of Project Affected Persons consented on Right of Way under GKMA

6 Community engagements held for villages along Mpigi-Muduuma Road

1 District level stakeholder meeting held

1 General meeting for the MDF and 3 MDF executive meetings facilitated

3 District Level GRC meetings held

9 GRC meetings held at LLG level

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	694,597	694,597	325,433	47%	135,346
District Unconditional Grant Non-Wage	74,896	74,896	37,448	50%	18,724
District Unconditional Grant Wage	75,451	75,451	37,817	50%	18,954
Locally Raised Revenues	87,500	87,500	12,300	14%	7,800
Other Transfers from Central Government	456,750	456,750	237,868	52%	89,868
Development Revenues	411,185	411,185	176,415	43%	88,208
District Discretionary Equalisation Development Grant	264,623	264,623	176,415	67%	88,208
Locally Raised Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	111,563	111,563	0	0%	0
Total Revenues Shares	1,105,783	1,105,783	501,848	45%	223,554

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	75,451	75,451	37,816	50%	19,003
Non Wage	619,146	619,146	279,816	45%	129,452
Development Expenditure					
Domestic Development	411,185	411,185	41,977	10%	13,232
External Financing	0	0	0	0%	0
Total Expenditure	1,105,783	1,105,783	359,609	33%	161,687

C: Unspent Balances

Recurrent Balances			7,801	
Wage			0	
Non Wage			7,800	
Development Balances			134,438	
Domestic Development			134,438	
External Financing			0	
Total Unspent			142,239	

Summary of Department Revenues and Expenditure by Source

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

In the period under review July- Dec 2024 Planning Sub sub Programme realized Ugx 501,848,000 out 1,105,782,682/= for both recurrent and development revenue, representing a performance of 45%. Expenditure was done on payment of staff salary, preparation of the Annual Performance Report, monthly DPTC meeting and monitoring of service delivery.

Reasons for unspent balances on the bank account

The balance of Shs 142,239,000 comprised of Development funds of Shs 134,438,000 for construction works and retooling yet to be awarded and the non-wage funds worthy shs 7,800,000 for GKMA interventions yet to be completed as funds were realized at close of the Quarter

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

3 District Technical Planning Committee meetings held

Prepared the Annual Performance Report for FY 2023/2024

Supported Planning activities in the 9 LLGs

Prepared the Performance Contract/Form B for the FY 2024/2025

Conducted statistical data collection visits in the 9 LLGs

Under GKMA

Developed Terms of Reference for Review of DDP III and formulation of DDP IV

Oriented technical staff in 9 LLGs on formulation of 5 Year Parish Development Action Plans FYs 2025/2026 - 2029/20230

Conducted Support Supervision in 9 LLGs during formulation of 5 Year Parish Development Plans

Joint Political and Technical Monitoring and Oversight visits in GKMA Project affected areas

Conducted a progress review and feedback meeting for District Stakeholders

Conducted Quarterly/Periodic field technical monitoring and evaluation visits in the 9 LLGs

Submitted accountability to MoKCCA and also attended GKMA-UDP coordination meetings

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,133	55,133	21,196	38%	10,598
District Unconditional Grant Non-Wage	13,464	13,464	5,732	43%	2,866
District Unconditional Grant Wage	30,989	30,989	15,464	50%	7,732
Locally Raised Revenues	10,680	10,680	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,133	55,133	21,196	38%	10,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,989	30,989	15,463	50%	7,732
Non Wage	24,144	24,144	4,366	18%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,133	55,133	19,829	36%	9,232
C: Unspent Balances					
Recurrent Balances			1,367		
Wage			1		
Non Wage			1,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,367		

Summary of Department Revenues and Expenditure by Source

In the period under review July- Dec 2024 Internal Audit Sub sub Programme realized Ugx 21,196,000 out Ugx 55,133,000/= for both recurrent and development revenue, representing a performance of 38%. Expenditure was done on payment of staff salary, preparation of the Departmental and LLG Audit activities and monitoring of service delivery.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The department had unspent balance of Shs. 1,367,000 for pending LLG Audit activities.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, preparation of the Departmental and LLG Audit activities and monitoring of service delivery

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,153	414,153	175,419	42%	13,103
District Unconditional Grant Non-Wage	8,877	8,877	4,439	50%	2,219
District Unconditional Grant Wage	26,769	26,769	13,371	50%	6,679
Locally Raised Revenues	12,000	12,000	1,200	10%	0
Other Transfers from Central Government	349,688	349,688	148,000	42%	0
Programme Conditional Grant - Non Wage Recurrent	16,819	16,819	8,409	50%	4,205
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	420,630	420,630	179,737	43%	15,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,769	26,769	13,371	50%	6,679
Non Wage	387,384	387,384	42,980	11%	31,395
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,630	420,630	56,351	13%	38,074
C: Unspent Balances					
Recurrent Balances			119,068		
Wage			0		
Non Wage			119,068		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			123,386		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

In the period under review July- Dec 2024 Trade, Industry and Local Development Sub sub Programme realized Ugx 179,737,000 out 420,630,000/= for both recurrent and development revenue, representing a performance of 43%. Expenditure was done on payment of staff salary, preparation of the trade reports, GKMA and PDM activities and monitoring of service delivery.

Reasons for unspent balances on the bank account

The balance of Shs 123,386,000 comprised of Development funds of Shs 4,318,000 for tourism promotion activities and then on-wage funds worthy shs 119,068,000 for GKMA interventions yet to be completed as funds were realized towards the end of the Quarter

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, PDM meetings held

Attended radio 5 talk shows

Conducted quarterly GKMA undertakings

VOTE: 897 Mpigi District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,545	0
221008 Information and Communication Technology Supplies.	21,832	0
221012 Small Office Equipment	31,463	0
223001 Property Management Expenses	88,824	0
224003 Agricultural Supplies and Services	41,786	0
227001 Travel inland	121,984	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,987	0
312129 Other Buildings other than dwellings - Acquisition	13,951	0
Total for Budget Output	557,372	0
Wage	0	0
Non-Wage	380,765	0
GoU Dev	176,608	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	200

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,688	1,752
221011 Printing, Stationery, Photocopying and Binding	8,385	1,005
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	1,920	165
222001 Information and Communication Technology Services.	2,996	497
222002 Postage and Courier	600	0
223004 Guard and Security services	7,050	1,520
223005 Electricity	15,904	3,776
223006 Water	3,960	440
227001 Travel inland	43,284	15,610
227004 Fuel, Lubricants and Oils	40,312	11,328
228002 Maintenance-Transport Equipment	27,217	4,569
228004 Maintenance-Other Fixed Assets	850	0
Total for Budget Output	170,667	40,863
Wage	0	0
Non-Wage	170,667	40,863
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,775	3,775
221008 Information and Communication Technology Supplies.	4,800	0
221016 Systems Recurrent costs	11,035	2,480
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	5,400	1,189
273104 Pension	3,862,977	747,873
273105 Gratuity	1,072,845	281,976

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	38,871	0
352881 Pension and Gratuity Arrears Budgeting	518,011	40,363
Total for Budget Output	5,518,454	1,077,656
Wage	0	0
Non-Wage	5,518,454	1,077,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	4,590
Total for Budget Output	25,000	4,590
Wage	0	0
Non-Wage	25,000	4,590
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263402 Transfer to Other Government Units	95,000	0
Total for Budget Output	115,000	0
Wage	0	0
Non-Wage	115,000	0

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
227001 Travel inland	2,378	240
Total for Budget Output	8,378	240
Wage	0	0
Non-Wage	8,378	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,956
227001 Travel inland	960	150
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	5,808	2,106
Wage	0	0
Non-Wage	5,808	2,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	960	0
221007 Books, Periodicals & Newspapers	480	220
221011 Printing, Stationery, Photocopying and Binding	789	395
222001 Information and Communication Technology Services.	1,275	0
227001 Travel inland	1,947	150
Total for Budget Output	5,451	765
Wage	0	0
Non-Wage	5,451	765
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	697,648	195,958
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	119,965	72,206
221003 Staff Training	76,823	6,885
223001 Property Management Expenses	15,721	5,568
225101 Consultancy Services	50,000	50,000
227001 Travel inland	69,378	29,160
263402 Transfer to Other Government Units	1,141,390	422,273
312221 Light ICT hardware - Acquisition	245,188	120,000
312229 Other ICT Equipment - Acquisition	23,000	0
312234 Precision and optical instruments - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	80,750	0
313221 Light ICT hardware - Improvement	50,000	30,000
Total for Budget Output	2,587,864	932,049
Wage	697,648	195,958
Non-Wage	1,285,278	460,556

VOTE: 897 Mpigi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	604,938
	Ext Finance	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,057	1,000
Total for Budget Output	6,057	1,000
Wage	0	0
Non-Wage	6,057	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,000,050	2,059,268
Wage	697,648	195,958
Non-Wage	7,520,856	1,587,775
GoU Dev	781,546	275,536
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
221002 Workshops, Meetings and Seminars	327,407	72,070	
221011 Printing, Stationery, Photocopying and Binding	4,500	0	
225101 Consultancy Services	3,300	0	
227001 Travel inland	7,000	4,210	
313221 Light ICT hardware - Improvement	20,000	0	
Total for Budget Output	370,207	76,280	
Wage	0	0	
Non-Wage	350,207	76,280	
GoU Dev	20,000	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	15,017	3,230	
227004 Fuel, Lubricants and Oils	10,000	3,000	
Total for Budget Output	26,017	6,480	
Wage	0	0	
Non-Wage	26,017	6,480	
GoU Dev	0	0	

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	47,143	11,698	
227004 Fuel, Lubricants and Oils	1,550	0	
Total for Budget Output	48,693	11,698	
Wage	0	0	
Non-Wage	48,693	11,698	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	5,200	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227004 Fuel, Lubricants and Oils	4,867	717	
Total for Budget Output	14,267	967	
Wage	0	0	
Non-Wage	14,267	967	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	130,185	32,553
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	577
221011 Printing, Stationery, Photocopying and Binding	7,500	1,150
221016 Systems Recurrent costs	13,315	345
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	23,893	12,132
227004 Fuel, Lubricants and Oils	12,710	3,928
228002 Maintenance-Transport Equipment	10,000	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,177	0
Total for Budget Output	205,460	52,584
Wage	130,185	32,553
Non-Wage	75,275	20,031
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	1,753
227004 Fuel, Lubricants and Oils	7,300	1,739
Total for Budget Output	14,860	3,493
Wage	0	0
Non-Wage	14,860	3,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 897 Mpigi District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,320	1,677
Total for Budget Output	10,320	1,677
Wage	0	0
Non-Wage	10,320	1,677
GoU Dev	0	0
Ext Finance	0	0
Total for Department	689,824	153,178
Wage	130,185	32,553
Non-Wage	539,638	120,624
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	4,080
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	23,000	11,398
221007 Books, Periodicals & Newspapers	1,545	732
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	18,957	5,147
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	904
227001 Travel inland	29,192	5,985
Total for Budget Output	97,154	28,246
Wage	0	0
Non-Wage	71,903	24,542
GoU Dev	25,252	3,704
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,200 0
	Wage	0 0
	Non-Wage	8,200 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management**PIAP Output: 16060510X Records management**

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,893	19,110
211107 Boards, Committees and Council Allowances	3,246	165
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,254	118
	Total for Budget Output	124,173 19,393
	Wage	0 0
	Non-Wage	124,173 19,393
	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	198,581	38,667
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	1,500
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	4,100	0
221010 Special Meals and Drinks	8,800	2,467

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,080
222001 Information and Communication Technology Services.	3,400	500
227001 Travel inland	13,495	270
227004 Fuel, Lubricants and Oils	98,400	25,000
228002 Maintenance-Transport Equipment	23,853	6,000
Total for Budget Output	370,729	76,483
Wage	198,581	38,667
Non-Wage	172,148	37,817
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480
211107 Boards, Committees and Council Allowances	46,230	15,510
Total for Budget Output	107,877	33,990
Wage	0	0
Non-Wage	107,877	33,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,010
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,105	0
227004 Fuel, Lubricants and Oils	3,245	0
Total for Budget Output	29,210	2,010
Wage	0	0
Non-Wage	9,210	2,010
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	66,210	16,635	
Total for Budget Output	66,210	16,635	
Wage	0	0	
Non-Wage	66,210	16,635	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	803,553	176,758	
Wage	198,581	38,667	
Non-Wage	559,721	134,387	
GoU Dev	45,252	3,704	
Ext Finance	0	0	

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,341,638	325,780
Total for Budget Output	1,341,638	325,780
Wage	1,341,638	325,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,384	4,145
225203 Appraisal and Feasibility Studies for Capital Works	7,314	295
225204 Monitoring and Supervision of capital work	150,000	10,567
312139 Other Structures - Acquisition	642,841	0
Total for Budget Output	815,539	15,007
Wage	0	0
Non-Wage	0	0
GoU Dev	815,539	15,007
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	50
224003 Agricultural Supplies and Services	0	3,857
Total for Budget Output	100	3,907
Wage	0	0
Non-Wage	100	50
GoU Dev	0	3,857
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	650
Total for Budget Output	0	650
Wage	0	0
Non-Wage	0	0
GoU Dev	0	650
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060101X Institutional coordination strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,086	20,855
221009 Welfare and Entertainment	32,238	14,485
221011 Printing, Stationery, Photocopying and Binding	14,387	750
222001 Information and Communication Technology Services.	8,000	2,683
223005 Electricity	1,560	390

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	960	400
224003 Agricultural Supplies and Services	4,000	995
227001 Travel inland	133,834	28,660
227004 Fuel, Lubricants and Oils	48,227	14,079
228002 Maintenance-Transport Equipment	19,487	6,540
Total for Budget Output	328,778	89,837
Wage	0	0
Non-Wage	328,778	89,837
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	530
Total for Budget Output	2,000	530
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	530
Ext Finance	0	0
Total for Department	2,488,056	435,711
Wage	1,341,638	325,780
Non-Wage	328,878	89,887
GoU Dev	817,539	20,044
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,793,451	1,438,675	
Total for Budget Output	5,793,451	1,438,675	
Wage	5,793,451	1,438,675	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,400	0	
221010 Special Meals and Drinks	9,600	0	
221011 Printing, Stationery, Photocopying and Binding	5,400	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,957	0	
225204 Monitoring and Supervision of capital work	631,568	41,813	
227001 Travel inland	71,377	0	
227004 Fuel, Lubricants and Oils	43,872	0	
263308 Sector Conditional Grant (Non-Wage)	721,992	180,498	
312111 Residential Buildings - Acquisition	51,125	0	
312121 Non-Residential Buildings - Acquisition	24,116	0	

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,577,407 222,311
	Wage	0 0
	Non-Wage	722,663 180,498
	GoU Dev	83,366 0
	Ext Finance	771,377 41,813

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	296,936	74,234	
	Total for Budget Output	296,936	74,234
	Wage	0	0
	Non-Wage	296,936	74,234
	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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,894	0	
221009 Welfare and Entertainment	4,500	1,087	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223001 Property Management Expenses	2,000	0	
223005 Electricity	3,636	734	
223006 Water	700	175	

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	11,555	1,646	
227004 Fuel, Lubricants and Oils	39,898	8,980	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	70,184	13,122	
Wage	0	0	
Non-Wage	70,184	13,122	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,737,978	1,748,342	
Wage	5,793,451	1,438,675	
Non-Wage	1,089,784	267,854	
GoU Dev	83,366	0	
Ext Finance	771,377	41,813	

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,569,682	1,717,396
Total for Budget Output	7,569,682	1,717,396
Wage	7,569,682	1,717,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,800	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	2,164	1,200
221017 Membership dues and Subscription fees.	600	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	1,010
225204 Monitoring and Supervision of capital work	25,835	1,585
227001 Travel inland	71,800	0
227004 Fuel, Lubricants and Oils	23,291	1,900
228001 Maintenance-Buildings and Structures	490,861	0
263308 Sector Conditional Grant (Non-Wage)	1,004,927	0
Total for Budget Output	1,653,877	5,695
Wage	0	0
Non-Wage	1,653,877	5,695
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,958	0
263308 Sector Conditional Grant (Non-Wage)	963,636	0
Total for Budget Output	1,002,594	0
Wage	0	0
Non-Wage	1,002,594	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,050,714	1,992,158
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	9,231
312111 Residential Buildings - Acquisition	380,000	0
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	7,850,714	2,001,389
Wage	7,050,714	1,992,158
Non-Wage	0	0
GoU Dev	800,000	9,231
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	134,598
Total for Budget Output	652,890	134,598
Wage	652,890	134,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	21,700
221009 Welfare and Entertainment	600	0

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	0
225203 Appraisal and Feasibility Studies for Capital Works	5,016	0
225204 Monitoring and Supervision of capital work	8,534	0
227001 Travel inland	9,831	0
312121 Non-Residential Buildings - Acquisition	257,105	0
Total for Budget Output	368,695	21,700
Wage	87,209	21,700
Non-Wage	10,831	0
GoU Dev	270,655	0
Ext Finance	0	0
Total for Department	19,266,374	3,880,779
Wage	15,360,495	3,865,853
Non-Wage	2,835,224	5,695
GoU Dev	1,070,655	9,231
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,535	29,325	
227001 Travel inland	210,555	13,970	
227004 Fuel, Lubricants and Oils	953,825	119,385	
228001 Maintenance-Buildings and Structures	359,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	179,449	13,871	
228004 Maintenance-Other Fixed Assets	205,010	0	
263402 Transfer to Other Government Units	792,161	207,656	
Total for Budget Output	2,817,535	384,206	
Wage	117,535	29,325	
Non-Wage	2,500,000	288,215	
GoU Dev	200,000	66,667	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
223004 Guard and Security services	4,000	1,000	
225201 Consultancy Services-Capital	1,847,257	0	
225203 Appraisal and Feasibility Studies for Capital Works	50,000	0	
225204 Monitoring and Supervision of capital work	161,941	0	
227001 Travel inland	20,000	8,640	
312131 Roads and Bridges - Acquisition	39,314,777	0	

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
313111 Residential Buildings - Improvement	1,000,230	0	
Total for Budget Output	42,399,206	9,640	
Wage	0	0	
Non-Wage	15,000	1,000	
GoU Dev	42,384,206	8,640	
Ext Finance	0	0	
Total for Department	45,216,741	393,846	
Wage	117,535	29,325	
Non-Wage	2,515,000	289,215	
GoU Dev	42,584,206	75,307	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	79,091	18,600	
221007 Books, Periodicals & Newspapers	640	0	
221009 Welfare and Entertainment	2,938	0	
221010 Special Meals and Drinks	2,100	400	
221011 Printing, Stationery, Photocopying and Binding	3,360	840	
222001 Information and Communication Technology Services.	500	38	
223005 Electricity	900	0	
223006 Water	3,000	0	
224010 Protective Gear	500	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,151	5,330	
225204 Monitoring and Supervision of capital work	22,805	5,340	
227001 Travel inland	28,856	845	
227004 Fuel, Lubricants and Oils	28,688	8,130	
312135 Water Plants, pipelines and sewerage networks - Acquisition	546,879	364,000	
Total for Budget Output	728,408	403,523	
Wage	79,091	18,600	
Non-Wage	71,481	10,253	
GoU Dev	577,836	374,670	
Ext Finance	0	0	
Total for Department	728,408	403,523	
Wage	79,091	18,600	
Non-Wage	71,481	10,253	
GoU Dev	577,836	374,670	

VOTE: 897 Mpigi District

Quarter 2

Ext Finance	0	0
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VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,335	0
Total for Budget Output	5,335	0
Wage	0	0
Non-Wage	5,335	0
GoU Dev	0	0
Ext Finance	0	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	333,542	83,219
221007 Books, Periodicals & Newspapers	720	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	800	60
227001 Travel inland	6,504	2,452
Total for Budget Output	341,865	85,731
Wage	333,542	83,219
Non-Wage	8,324	2,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	41,152	0
228002 Maintenance-Transport Equipment	2,250	0
Total for Budget Output	45,502	0
Wage	0	0
Non-Wage	45,502	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,683	0
Total for Budget Output	9,233	0
Wage	0	0
Non-Wage	9,233	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,092	448
Total for Budget Output	6,092	448
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,092 448
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	431,937	156,771
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	236,020	0
224001 Medical Supplies and Services	10,000	0
224003 Agricultural Supplies and Services	175,484	80,000
224008 Educational Materials and Services	30,900	0
224010 Protective Gear	6,690	0
225101 Consultancy Services	1,068,036	125,208
225202 Environment Impact Assessment for Capital Works	109,500	78,376
227001 Travel inland	174,130	45,808
227004 Fuel, Lubricants and Oils	13,229	7,125
228001 Maintenance-Buildings and Structures	20,499	700
312229 Other ICT Equipment - Acquisition	30,000	0
312234 Precision and optical instruments - Acquisition	115,002	0
312235 Furniture and Fittings - Acquisition	16,800	0
Total for Budget Output	2,447,827	493,988
Wage	0	0
Non-Wage	2,286,025	493,988
GoU Dev	161,802	0
Ext Finance	0	0
Total for Department	2,855,855	580,166

VOTE: 897 Mpigi District

Quarter 2

Wage	333,542	83,219
Non-Wage	2,360,511	496,948
GoU Dev	161,802	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,207	29,211	
221008 Information and Communication Technology Supplies.	600	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	325	
227001 Travel inland	37,438	5,295	
227004 Fuel, Lubricants and Oils	9,490	0	
Total for Budget Output	177,835	34,831	
Wage	128,207	29,211	
Non-Wage	49,628	5,620	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	76,325	54,279	
221008 Information and Communication Technology Supplies.	1,200	0	
221010 Special Meals and Drinks	3,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,360	0	
222001 Information and Communication Technology Services.	60	0	
227001 Travel inland	58,314	1,760	

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	11,200	0	
Total for Budget Output	152,659	56,039	
Wage	0	0	
Non-Wage	152,659	56,039	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	330,494	90,870	
Wage	128,207	29,211	
Non-Wage	202,287	61,659	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,451	19,003	
221002 Workshops, Meetings and Seminars	28,300	0	
221008 Information and Communication Technology Supplies.	3,460	0	
221009 Welfare and Entertainment	3,260	30	
221011 Printing, Stationery, Photocopying and Binding	9,700	1,040	
222001 Information and Communication Technology Services.	8,400	1,194	
225202 Environment Impact Assessment for Capital Works	14,723	5,740	
225203 Appraisal and Feasibility Studies for Capital Works	13,000	2,200	
225204 Monitoring and Supervision of capital work	28,000	5,292	
227001 Travel inland	51,562	13,424	
227004 Fuel, Lubricants and Oils	30,200	6,300	
228001 Maintenance-Buildings and Structures	26,400	0	
228002 Maintenance-Transport Equipment	10,500	2,679	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	
312129 Other Buildings other than dwellings - Acquisition	30,000	0	
312149 Other Land Improvements - Acquisition	48,000	0	
312229 Other ICT Equipment - Acquisition	18,000	0	
312299 Other Machinery and Equipment- Acquisition	66,500	0	
313121 Non-Residential Buildings - Improvement	50,000	0	
Total for Budget Output	522,456	56,902	
	Wage	75,451	19,003
	Non-Wage	147,382	24,667
	GoU Dev	299,623	13,232

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,014	5,950
Total for Budget Output	12,014	5,950
Wage	0	0
Non-Wage	12,014	5,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

NA

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,100	2,000
221002 Workshops, Meetings and Seminars	146,214	80,920
225101 Consultancy Services	1,100	0
227001 Travel inland	268,655	11,956
227003 Carriage, Haulage, Freight and transport hire	7,681	0
228002 Maintenance-Transport Equipment	15,000	3,960
228004 Maintenance-Other Fixed Assets	3,000	0
312235 Furniture and Fittings - Acquisition	111,563	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	571,313 98,836
	Wage	0 0
	Non-Wage	459,750 98,836
	GoU Dev	111,563 0
	Ext Finance	0 0
	Total for Department	1,105,783 161,687
	Wage	75,451 19,003
	Non-Wage	619,146 129,452
	GoU Dev	411,185 13,232
	Ext Finance	0 0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,989	7,732	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	13,944	1,000	
227004 Fuel, Lubricants and Oils	7,200	500	
Total for Budget Output	55,133	9,232	
Wage	30,989	7,732	
Non-Wage	24,144	1,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	55,133	9,232	
Wage	30,989	7,732	
Non-Wage	24,144	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	137,460	21,500	
221010 Special Meals and Drinks	3,610	864	
221011 Printing, Stationery, Photocopying and Binding	3,014	754	
222001 Information and Communication Technology Services.	3,030	675	
225101 Consultancy Services	185,000	0	
227001 Travel inland	18,166	3,968	
227004 Fuel, Lubricants and Oils	14,844	3,634	
312139 Other Structures - Acquisition	6,477	0	
Total for Budget Output	371,601	31,395	
Wage	0	0	
Non-Wage	365,124	31,395	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,769	6,679	
221001 Advertising and Public Relations	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	14,260	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	49,029 6,679
	Wage	26,769 6,679
	Non-Wage	22,260 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	420,630 38,074
	Wage	26,769 6,679
	Non-Wage	387,384 31,395
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 897 Mpigi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,545	0
221008 Information and Communication Technology Supplies.	21,832	0
221012 Small Office Equipment	31,463	0
223001 Property Management Expenses	88,824	0
224003 Agricultural Supplies and Services	41,786	0
227001 Travel inland	121,984	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,987	0
312129 Other Buildings other than dwellings - Acquisition	13,951	0
Total for Budget Output	557,372	0
Wage	0	0
Non-Wage	380,765	0
GoU Dev	176,608	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarterly administrative and management activities done

VOTE: 897 Mpigi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	400
221009 Welfare and Entertainment	7,688	2,745
221011 Printing, Stationery, Photocopying and Binding	8,385	1,505
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	1,920	645
222001 Information and Communication Technology Services.	2,996	1,007
222002 Postage and Courier	600	0
223004 Guard and Security services	7,050	2,840
223005 Electricity	15,904	6,252
223006 Water	3,960	680
227001 Travel inland	43,284	21,600
227004 Fuel, Lubricants and Oils	40,312	23,456
228002 Maintenance-Transport Equipment	27,217	4,569
228004 Maintenance-Other Fixed Assets	850	0
Total for Budget Output	170,667	65,700
Wage	0	0
Non-Wage	170,667	65,700
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Quarterly Human resource management activities done

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,775	3,775
221008 Information and Communication Technology Supplies.	4,800	1,200
221016 Systems Recurrent costs	11,035	5,239
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	5,400	2,389
273104 Pension	3,862,977	1,462,488
273105 Gratuity	1,072,845	533,838
352880 Salary Arrears Budgeting	38,871	37,926
352881 Pension and Gratuity Arrears Budgeting	518,011	498,280
Total for Budget Output	5,518,454	2,545,134
Wage	0	0
Non-Wage	5,518,454	2,545,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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
221016 Systems Recurrent costs	25,000	10,840
Total for Budget Output	25,000	10,840
Wage	0	0
Non-Wage	25,000	10,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Quarterly administrative management activities mainstreamed with HIV and AIDS done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263402 Transfer to Other Government Units	95,000	0
Total for Budget Output	115,000	0
Wage	0	0
Non-Wage	115,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Quarterly procurement and Disposal Services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
227001 Travel inland	2,378	480
Total for Budget Output	8,378	480
Wage	0	0
Non-Wage	8,378	480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510X Records management**

Quarterly records and management activities done

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,535
227001 Travel inland	960	390
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	5,808	2,925
Wage	0	0
Non-Wage	5,808	2,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Quarterly Communication and Public Relations done

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	960	0
221007 Books, Periodicals & Newspapers	480	220
221011 Printing, Stationery, Photocopying and Binding	789	395
222001 Information and Communication Technology Services.	1,275	0
227001 Travel inland	1,947	333
Total for Budget Output	5,451	947
Wage	0	0
Non-Wage	5,451	947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly data collection and entry exercises conducted onto

EDMS

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	697,648	370,361
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	119,965	88,652
221003 Staff Training	76,823	24,900
223001 Property Management Expenses	15,721	7,802
225101 Consultancy Services	50,000	50,000
227001 Travel inland	69,378	36,990
263402 Transfer to Other Government Units	1,141,390	823,816
312221 Light ICT hardware - Acquisition	245,188	120,000
312229 Other ICT Equipment - Acquisition	23,000	0
312234 Precision and optical instruments - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	80,750	0
313221 Light ICT hardware - Improvement	50,000	30,000
Total for Budget Output	2,587,864	1,552,520
Wage	697,648	370,361
Non-Wage	1,285,278	781,088
GoU Dev	604,938	401,072
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Quarterly ICT Services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,057	3,031
Total for Budget Output	6,057	3,031
Wage	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,057	3,031
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,000,050	4,181,576
	Wage	697,648	370,361
	Non-Wage	7,520,856	3,410,144
	GoU Dev	781,546	401,072
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	327,407	72,070
221011 Printing, Stationery, Photocopying and Binding	4,500	0
225101 Consultancy Services	3,300	0
227001 Travel inland	7,000	4,210
313221 Light ICT hardware - Improvement	20,000	0
Total for Budget Output	370,207	76,280
Wage	0	0
Non-Wage	350,207	76,280
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

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	1,000	500
227001 Travel inland	15,017	5,050
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	26,017	8,550

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,017
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

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	23,484
227004 Fuel, Lubricants and Oils	1,550	0
Total for Budget Output	48,693	23,484
Wage	0	0
Non-Wage	48,693	23,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,200	450
221009 Welfare and Entertainment	1,200	267
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	4,867	1,434
Total for Budget Output	14,267	2,651
Wage	0	0
Non-Wage	14,267	2,651
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,185	65,039
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	7,500	2,150
221016 Systems Recurrent costs	13,315	345
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	23,893	17,194
227004 Fuel, Lubricants and Oils	12,710	6,855
228002 Maintenance-Transport Equipment	10,000	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,177	0
Total for Budget Output	205,460	94,933
Wage	130,185	65,039
Non-Wage	75,275	29,894
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	3,007

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,300	3,369
Total for Budget Output	14,860	6,375
Wage	0	0
Non-Wage	14,860	6,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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	10,320	3,357
Total for Budget Output	10,320	3,357
Wage	0	0
Non-Wage	10,320	3,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	689,824	215,629
Wage	130,185	65,039
Non-Wage	539,638	150,589
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	4,080
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	23,000	11,398
221007 Books, Periodicals & Newspapers	1,545	732
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	18,957	5,147
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	904
227001 Travel inland	29,192	5,985
Total for Budget Output	97,154	28,246
Wage	0	0
Non-Wage	71,903	24,542
GoU Dev	25,252	3,704
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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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.	118,893	38,220
211107 Boards, Committees and Council Allowances	3,246	165
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,254	118
Total for Budget Output	124,173	38,503
Wage	0	0
Non-Wage	124,173	38,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,581	83,456
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	1,500
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	4,100	500
221010 Special Meals and Drinks	8,800	2,467
221011 Printing, Stationery, Photocopying and Binding	5,000	2,080
222001 Information and Communication Technology Services.	3,400	500
227001 Travel inland	13,495	1,260
227004 Fuel, Lubricants and Oils	98,400	41,395
228002 Maintenance-Transport Equipment	23,853	6,000
Total for Budget Output	370,729	139,158
Wage	198,581	83,456
Non-Wage	172,148	55,702
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480
211107 Boards, Committees and Council Allowances	46,230	15,510
Total for Budget Output	107,877	33,990
Wage	0	0
Non-Wage	107,877	33,990
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**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
211107 Boards, Committees and Council Allowances	10,160	2,010
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
227001 Travel inland	9,105	0
227004 Fuel, Lubricants and Oils	3,245	0
Total for Budget Output	29,210	2,010
Wage	0	0
Non-Wage	9,210	2,010
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**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	66,210	23,970
Total for Budget Output	66,210	23,970
Wage	0	0
Non-Wage	66,210	23,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	803,553	265,877

VOTE: 897 Mpigi District

Quarter 2

Wage	198,581	83,456
Non-Wage	559,721	178,717
GoU Dev	45,252	3,704
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	1,341,638	661,190
Total for Budget Output	1,341,638	661,190
Wage	1,341,638	661,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

PIAP Output: 01060204X Institutional coordination & management strengthened

6 Micro Scale Installations established, Monitoring and Supervision of old and new installation, Community sensitization and awareness creation done, Mobilization of co funding done

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,384	6,220
225203 Appraisal and Feasibility Studies for Capital Works	7,314	2,095
225204 Monitoring and Supervision of capital work	150,000	16,318
312139 Other Structures - Acquisition	642,841	205,070
Total for Budget Output	815,539	229,703
Wage	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	815,539
	Ext Finance	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	50
224003 Agricultural Supplies and Services	0	3,857
Total for Budget Output	100	3,907
Wage	0	0
Non-Wage	100	50
GoU Dev	0	3,857
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	650
Total for Budget Output	0	650
Wage	0	0
Non-Wage	0	0
GoU Dev	0	650
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060101X Institutional coordination strengthened

2 Existing Demonstration Units maintained, 2 improved Boers and 1 ejaculator equipment procured, Materials for sericulture procured, 3 Biogas technology sites established/ collaboration with SNV, 1 Laptop with multipurpose printer procured, Procure 2 fishing gears, ADC conference facility retooled, Improved technology procured, demonstrated and disseminated (31 staff members)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,086	28,895
221009 Welfare and Entertainment	32,238	14,485
221011 Printing, Stationery, Photocopying and Binding	14,387	2,660
222001 Information and Communication Technology Services.	8,000	2,683
223005 Electricity	1,560	390
223006 Water	960	400
224003 Agricultural Supplies and Services	4,000	995
227001 Travel inland	133,834	30,410
227004 Fuel, Lubricants and Oils	48,227	21,949
228002 Maintenance-Transport Equipment	19,487	9,594
Total for Budget Output	328,778	112,460
Wage	0	0
Non-Wage	328,778	112,460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	530
Total for Budget Output	2,000	530
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	530
Ext Finance	0	0
Total for Department	2,488,056	1,008,440
Wage	1,341,638	661,190
Non-Wage	328,878	112,510
GoU Dev	817,539	234,740
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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	5,793,451	2,883,277
Total for Budget Output	5,793,451	2,883,277
Wage	5,793,451	2,883,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

Supervision of drug Supply chain at facilities, Quarterly review meetings held, supervision of comprehensive HIV Services done, Supervision of Routine Immunization Services and Child days, Disease control and surveillance services , Micro planning and review meetings

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Quarterly Transfers to Govt and PNFP Units done, Integrated support supervision conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	0
221010 Special Meals and Drinks	9,600	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,400	0
225203 Appraisal and Feasibility Studies for Capital Works	3,957	0
225204 Monitoring and Supervision of capital work	631,568	54,833
227001 Travel inland	71,377	0
227004 Fuel, Lubricants and Oils	43,872	0
263308 Sector Conditional Grant (Non-Wage)	721,992	360,996
312111 Residential Buildings - Acquisition	51,125	0
312121 Non-Residential Buildings - Acquisition	24,116	0
Total for Budget Output	1,577,407	415,828
Wage	0	0
Non-Wage	722,663	360,996
GoU Dev	83,366	0
Ext Finance	771,377	54,833

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Quarterly transfers to Nkozi Hospital made

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)	296,936	148,468
Total for Budget Output	296,936	148,468
Wage	0	0
Non-Wage	296,936	148,468
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Integrated support supervision by the DHT conducted,
 Integrated outreaches conducted, Quarterly meetings on
 Quality improvement held, supervision of Routine
 Immunization and Child Days conducted, DHT meetings
 held Planning and Data Review meetings held, Staff support
 mentorship conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,894	0
221009 Welfare and Entertainment	4,500	1,087
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	2,000	0
223005 Electricity	3,636	734
223006 Water	700	350
227001 Travel inland	11,555	2,346
227004 Fuel, Lubricants and Oils	39,898	18,315
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	70,184	23,332
Wage	0	0
Non-Wage	70,184	23,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,737,978	3,470,906
Wage	5,793,451	2,883,277
Non-Wage	1,089,784	532,796
GoU Dev	83,366	0
Ext Finance	771,377	54,833

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,569,682	3,609,817
Total for Budget Output	7,569,682	3,609,817
Wage	7,569,682	3,609,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,800	7,200
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	2,164	1,200
221017 Membership dues and Subscription fees.	600	0
225203 Appraisal and Feasibility Studies for Capital Works	4,800	1,010
225204 Monitoring and Supervision of capital work	25,835	2,685
227001 Travel inland	71,800	3,792
227004 Fuel, Lubricants and Oils	23,291	5,820
228001 Maintenance-Buildings and Structures	490,861	0
263308 Sector Conditional Grant (Non-Wage)	1,004,927	288,997
Total for Budget Output	1,653,877	310,704

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,653,877
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,958	0
263308 Sector Conditional Grant (Non-Wage)	963,636	299,594
Total for Budget Output	1,002,594	299,594
Wage	0	0
Non-Wage	1,002,594	299,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,050,714	3,755,593
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	9,231
312111 Residential Buildings - Acquisition	380,000	0
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	7,850,714	3,764,824

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,050,714
	Non-Wage	0
	GoU Dev	800,000
	Ext Finance	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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	297,820
Total for Budget Output	652,890	297,820
Wage	652,890	297,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

A 2 classroom constructed at Kikoota UMEA

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	43,502
221009 Welfare and Entertainment	600	0
223005 Electricity	400	0
225203 Appraisal and Feasibility Studies for Capital Works	5,016	0
225204 Monitoring and Supervision of capital work	8,534	0
227001 Travel inland	9,831	2,430
312121 Non-Residential Buildings - Acquisition	257,105	0
Total for Budget Output	368,695	45,932
Wage	87,209	43,502
Non-Wage	10,831	2,430
GoU Dev	270,655	0
Ext Finance	0	0
Total for Department	19,266,374	8,384,665
Wage	15,360,495	7,706,732
Non-Wage	2,835,224	668,701
GoU Dev	1,070,655	9,231
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

Installation of Culverts, Swamp Raising and bush clearing
done by Road gangs, Supervision of road gangs done

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	117,535	58,709
227001 Travel inland	210,555	24,324
227004 Fuel, Lubricants and Oils	953,825	264,385
228001 Maintenance-Buildings and Structures	359,000	85,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	179,449	38,870
228004 Maintenance-Other Fixed Assets	205,010	0
263402 Transfer to Other Government Units	792,161	274,322
Total for Budget Output	2,817,535	745,870
Wage	117,535	58,709
Non-Wage	2,500,000	553,828
GoU Dev	200,000	133,333
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	4,000	1,000
225201 Consultancy Services-Capital	1,847,257	0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	161,941	0
227001 Travel inland	20,000	8,640
312131 Roads and Bridges - Acquisition	39,314,777	0
313111 Residential Buildings - Improvement	1,000,230	0
Total for Budget Output	42,399,206	9,640
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	42,384,206	8,640
Ext Finance	0	0
Total for Department	45,216,741	755,510
Wage	117,535	58,709
Non-Wage	2,515,000	554,828
GoU Dev	42,584,206	141,973
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Quarterly meetings for the DWSCC, Extension Workers
 Quarterly meetings, Water Quality Testing done, Regular
 data collection and analysis done, Triggering and rapport
 creation done, Sanitation and Hygiene awareness creation
 done

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	79,091	38,373	
221007 Books, Periodicals & Newspapers	640	0	
221009 Welfare and Entertainment	2,938	0	
221010 Special Meals and Drinks	2,100	400	
221011 Printing, Stationery, Photocopying and Binding	3,360	1,678	
222001 Information and Communication Technology Services.	500	75	
223005 Electricity	900	0	
223006 Water	3,000	0	
224010 Protective Gear	500	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,151	5,330	
225204 Monitoring and Supervision of capital work	22,805	8,630	
227001 Travel inland	28,856	845	
227004 Fuel, Lubricants and Oils	28,688	14,340	
312135 Water Plants, pipelines and sewerage networks - Acquisition	546,879	364,000	
Total for Budget Output	728,408	433,670	
	Wage	79,091	38,373
	Non-Wage	71,481	17,338
	GoU Dev	577,836	377,960

VOTE: 897 Mpigi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	728,408
	Wage	38,373
	Non-Wage	17,338
	GoU Dev	377,960
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

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
227001 Travel inland	5,335	0
Total for Budget Output	5,335	0
Wage	0	0
Non-Wage	5,335	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	333,542	166,604
221007 Books, Periodicals & Newspapers	720	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	800	120
227001 Travel inland	6,504	3,252
Total for Budget Output	341,865	169,976
Wage	333,542	166,604
Non-Wage	8,324	3,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	41,152	0
228002 Maintenance-Transport Equipment	2,250	0
Total for Budget Output	45,502	0
Wage	0	0
Non-Wage	45,502	0
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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,683	0
Total for Budget Output	9,233	0
Wage	0	0
Non-Wage	9,233	0
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 2

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
227001 Travel inland	6,092	448
Total for Budget Output	6,092	448
Wage	0	0
Non-Wage	6,092	448
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

quarterly Physical Planning Committee meetings held

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	7,500	0
221002 Workshops, Meetings and Seminars	431,937	158,940
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	236,020	0
224001 Medical Supplies and Services	10,000	0
224003 Agricultural Supplies and Services	175,484	80,000
224008 Educational Materials and Services	30,900	0
224010 Protective Gear	6,690	0
225101 Consultancy Services	1,068,036	133,437
225202 Environment Impact Assessment for Capital Works	109,500	78,376
227001 Travel inland	174,130	47,334
227004 Fuel, Lubricants and Oils	13,229	7,125
228001 Maintenance-Buildings and Structures	20,499	700

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	30,000	0
312234 Precision and optical instruments - Acquisition	115,002	0
312235 Furniture and Fittings - Acquisition	16,800	0
Total for Budget Output	2,447,827	505,911
Wage	0	0
Non-Wage	2,286,025	505,911
GoU Dev	161,802	0
Ext Finance	0	0
Total for Department	2,855,855	676,336
Wage	333,542	166,604
Non-Wage	2,360,511	509,731
GoU Dev	161,802	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Support supervision of CDOs, Quarterly Departmental meetings held, Children in conflict with the law represented in court, Prepare PWDs, SEGOP legible citizens to access grants and elderly persons,, facilitate resettlement of children, Sensitize community on GBV, Facilitate Gender and Equity Budgeting Processes

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	128,207	61,262
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	325
227001 Travel inland	37,438	5,295
227004 Fuel, Lubricants and Oils	9,490	0
Total for Budget Output	177,835	66,883
Wage	128,207	61,262
Non-Wage	49,628	5,620
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Coordinate registration and operations of NGOs, Quarterly meetings for CSOs held, Monitoring operations of NGOs in the District

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	76,325	54,279
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,360	0
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	58,314	1,760
227004 Fuel, Lubricants and Oils	11,200	0
Total for Budget Output	152,659	56,039
Wage	0	0
Non-Wage	152,659	56,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,494	122,922
Wage	128,207	61,262
Non-Wage	202,287	61,659
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Technical monitoring visits of government programmes ,GKMA and other projects in the 9 LLGs conducted

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

Quarterly District News Bulletin produced

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	75,451	37,816
221002 Workshops, Meetings and Seminars	28,300	0
221008 Information and Communication Technology Supplies.	3,460	485
221009 Welfare and Entertainment	3,260	30
221011 Printing, Stationery, Photocopying and Binding	9,700	2,090
222001 Information and Communication Technology Services.	8,400	2,397
225202 Environment Impact Assessment for Capital Works	14,723	7,965
225203 Appraisal and Feasibility Studies for Capital Works	13,000	2,200
225204 Monitoring and Supervision of capital work	28,000	16,812
227001 Travel inland	51,562	26,386
227004 Fuel, Lubricants and Oils	30,200	12,600
228001 Maintenance-Buildings and Structures	26,400	0
228002 Maintenance-Transport Equipment	10,500	4,914
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312149 Other Land Improvements - Acquisition	48,000	0
312229 Other ICT Equipment - Acquisition	18,000	15,000
312299 Other Machinery and Equipment- Acquisition	66,500	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	522,456	128,695

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	75,451
	Non-Wage	147,382
	GoU Dev	299,623
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,014	7,961
Total for Budget Output	12,014	7,961
Wage	0	0
Non-Wage	12,014	7,961
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat****PIAP Output: 18011206X Effective DPI Program Secretariat****PIAP Output: 18011204X Effective Program secretariate****PIAP Output: 18011205X Effective DPI Programme Secretariat****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,100	2,000
221002 Workshops, Meetings and Seminars	146,214	126,282

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	1,100	0
227001 Travel inland	268,655	88,412
227003 Carriage, Haulage, Freight and transport hire	7,681	2,300
228002 Maintenance-Transport Equipment	15,000	3,960
228004 Maintenance-Other Fixed Assets	3,000	0
312235 Furniture and Fittings - Acquisition	111,563	0
Total for Budget Output	571,313	222,953
Wage	0	0
Non-Wage	459,750	222,953
GoU Dev	111,563	0
Ext Finance	0	0
Total for Department	1,105,783	359,609
Wage	75,451	37,816
Non-Wage	619,146	279,816
GoU Dev	411,185	41,977
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Quarterly Internal Audit Reports Prepared, Field verification visits conducted, Statutory Audit reports prepared

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	30,989	15,463
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	13,944	3,366
227004 Fuel, Lubricants and Oils	7,200	500
Total for Budget Output	55,133	19,829
Wage	30,989	15,463
Non-Wage	24,144	4,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,133	19,829
Wage	30,989	15,463
Non-Wage	24,144	4,366
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with Site identification

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	137,460	26,376
221010 Special Meals and Drinks	3,610	1,740
221011 Printing, Stationery, Photocopying and Binding	3,014	1,507
222001 Information and Communication Technology Services.	3,030	675
225101 Consultancy Services	185,000	0
227001 Travel inland	18,166	6,524
227004 Fuel, Lubricants and Oils	14,844	6,158
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	371,601	42,980
Wage	0	0
Non-Wage	365,124	42,980
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

Staff salary paid for 3months

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Department: 130 Trade, Industry and Local Development

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	26,769	13,371
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	14,260	0
Total for Budget Output	49,029	13,371
Wage	26,769	13,371
Non-Wage	22,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,630	56,351
Wage	26,769	13,371
Non-Wage	387,384	42,980
GoU Dev	6,477	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 060 Education****Service Area: 50 Special Needs Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyiga Health centre III	Buyiga Island	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Kampiringisa Health Centre	Kampiringisa	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Buyiga Health centre III	Buyiga Island	Programme Conditional Grant - Non Wage Recurrent		8,847	0
Butoolo Health Centre III	Butoolo	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Ggoli Health Centre	Ggoli	Programme Conditional Grant - Non Wage Recurrent		6,058	0
Ggoli Health Centre	Ggoli	Programme Conditional Grant - Non Wage Recurrent		6,854	0
Butoolo Health Centre III	Butoolo	Programme Conditional Grant - Non Wage Recurrent		12,916	0
Kampiringisa Health Centre	Kampiringisa	Programme Conditional Grant - Non Wage Recurrent		9,783	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. ANNES GGOLI GIRLS P.S.	Ggoli	Programme Conditional Grant - Non Wage Recurrent		13,049	0
SSAMA P.S.	Sama	Programme Conditional Grant - Non Wage Recurrent		3,871	0
MBUTE P.S.	Kampiiringisa	Programme Conditional Grant - Non Wage Recurrent		5,628	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: 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	Programme Conditional Grant - Non Wage Recurrent		7,637	0
KATABA P.S.	Kataba	Programme Conditional Grant - Non Wage Recurrent		3,694	0
ST. MARY S MASAKA P.S.	Luwala	Programme Conditional Grant - Non Wage Recurrent		11,845	0
St. Damiano Makumbi	Makumbi	Programme Conditional Grant - Non Wage Recurrent		7,567	0
Kikunyu P/s	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		6,163	0
KYAGALANYI P.S.	Kyagalanyi	Programme Conditional Grant - Non Wage Recurrent		8,032	0
GGUNDA P.S.	Ggunda	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Ggoli Boys P/S	Ggoli	Programme Conditional Grant - Non Wage Recurrent		8,646	0
NSUMBA C.S	Nsumba	Programme Conditional Grant - Non Wage Recurrent		8,492	0
MAGEJJO P.S.	Magejjo	Programme Conditional Grant - Non Wage Recurrent		7,581	0
St Luke Kyanja P/s	Kyanja	Programme Conditional Grant - Non Wage Recurrent		7,275	0
Kammengo P/s	Kammengo	Programme Conditional Grant - Non Wage Recurrent		4,667	0
NSUMBA COU P.S.	Nsumba	Programme Conditional Grant - Non Wage Recurrent		6,632	0
KANYIKE C/S P.S.	Kanyike	Programme Conditional Grant - Non Wage Recurrent		10,034	0
TABIRO P.S.	Tabiro	Programme Conditional Grant - Non Wage Recurrent		9,089	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)					
Musa P/s	Musa	Programme Conditional Grant - Non Wage Recurrent		7,779	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)					
KIBUUKA MEMORIAL S.S.S	Kibuuka in Mpigi T/C	Programme Conditional Grant - Non Wage Recurrent		143,000	0
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kitakyusa in Kituntu	Programme Conditional Grant - Non Wage Recurrent		175,744	0
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buyiga Seed SEC School	Programme Conditional Grant - Development		380,000	0
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)					
Bunjako Health Centre III	Buzaami	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Mitala Maria Health Centre III	Mitara Maria	Programme Conditional Grant - Non Wage Recurrent		7,721	0
Buwama Health Centre III	Buwama	Programme Conditional Grant - Non Wage Recurrent		31,340	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: 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)					
Bunjako Health Centre III	Buzaami	Programme Conditional Grant - Non Wage Recurrent		11,047	0
Mitala Maria Health Centre III	Mitara Maria	Programme Conditional Grant - Non Wage Recurrent		6,058	0
Buwama Health Centre III	Buwama	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bunjakko	Programme Conditional Grant - Development		51,125	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)					
BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		12,119	0
KAWUMBA P.S.	Kawumba	Programme Conditional Grant - Non Wage Recurrent		6,279	0
ST. FRANCIS BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		8,586	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,687	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nnindy Health Centre III	Nnindy	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Ggolo Health Centre III	Bukalunga	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Nnindy Health Centre III	Nnindy	Programme Conditional Grant - Non Wage Recurrent		11,793	0
Ggolo Health Centre III	Bukalunga	Programme Conditional Grant - Non Wage Recurrent		7,812	0
Nabyewanga Health Centre II	Nabyewanga	Programme Conditional Grant - Non Wage Recurrent		9,945	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ggolo HC III	Programme Conditional Grant - Development		24,116	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		296,936	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: 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)					
MUGGE P.S.	Nabyewanga	Programme Conditional Grant - Non Wage Recurrent		7,246	0
St. Matia Mulumba Nindye P/s	Nnindye	Programme Conditional Grant - Non Wage Recurrent		9,441	0
NABYEWANGA MUSLIM SCHOOL	Nabyewanga	Programme Conditional Grant - Non Wage Recurrent		6,930	0
BUKIBIRA P.S.	Bukibira	Programme Conditional Grant - Non Wage Recurrent		7,744	0
KANKOBE P.S.	Kankobe	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KIKOOTA P.S.	Kikoota	Programme Conditional Grant - Non Wage Recurrent		4,917	0
LUBANDA P.S.	Lubanda	Programme Conditional Grant - Non Wage Recurrent		5,684	0
St. Jude Kitokolo	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		11,654	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					
Drilling of a Deep Borehole at Gwanika	Gwanika	Programme Conditional Grant - Development		60,000	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: 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	Programme Conditional Grant - Non Wage Recurrent		8,066	0
Muduuma Health Centre III	Muduuma	Programme Conditional Grant - Non Wage Recurrent		18,603	0
Nswanjere Health Centre III	Nswanjere	Programme Conditional Grant - Non Wage Recurrent		6,058	0
Kibumbiro Health Centre II	Kibumbiro	Programme Conditional Grant - Non Wage Recurrent		9,945	0
Muduuma Health Centre III	Muduuma	Programme Conditional Grant - Non Wage Recurrent		19,890	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)					
NKAMBO P.S.	Nkambo	Programme Conditional Grant - Non Wage Recurrent		6,242	0
St.Henry Kissamula	Kissamula	Programme Conditional Grant - Non Wage Recurrent		3,848	0
KATUULO P.S	Katuulo	Programme Conditional Grant - Non Wage Recurrent		9,646	0
BUJUUKO UMEA P.S.	Bujjuuko	Programme Conditional Grant - Non Wage Recurrent		17,086	0
BUJUUKO C.S. P.S.	Bujjuuko	Programme Conditional Grant - Non Wage Recurrent		21,382	0
MAWUGULU P.S.	Mawugulu	Programme Conditional Grant - Non Wage Recurrent		6,353	0
BUYALA COU P.S	Buyala	Programme Conditional Grant - Non Wage Recurrent		10,892	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)					
Kibumbiro P.S.	Kibumbiro	Programme Conditional Grant - Non Wage Recurrent		4,284	0
NDIBULUNGI P.S.	Ggavu	Programme Conditional Grant - Non Wage Recurrent		9,554	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)					
St Monica Katende Health Cent	Katende	Programme Conditional Grant - Non Wage Recurrent		11,065	0
EPI Centre Kringente H Centre	Kagezi	Programme Conditional Grant - Non Wage Recurrent		9,945	0
St Monica Katende Health Cent	Katende	Programme Conditional Grant - Non Wage Recurrent		6,058	0
Sekiwunga Health Centre III	Sekiwunga	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Sekiwunga Health Centre III	Sekiwunga	Programme Conditional Grant - Non Wage Recurrent		9,238	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)					
Ssekiwunga P/s	Sekiwunga	Programme Conditional Grant - Non Wage Recurrent		9,980	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)					
Katende P/S	Katende	Programme Conditional Grant - Non Wage Recurrent		29,914	0
NAKIREBE P.S.	Nakirebe	Programme Conditional Grant - Non Wage Recurrent		19,906	0
WAMATOVU UMEA P.S	Wamatovu	Programme Conditional Grant - Non Wage Recurrent		8,019	0
SEKAZZA MEMORIAL P.S.	Nakabiso	Programme Conditional Grant - Non Wage Recurrent		10,684	0
GALATIYA COU P.S.	Galatiya	Programme Conditional Grant - Non Wage Recurrent		7,191	0
MABUYE-KATENDE P.S.	Katende Mabuye	Programme Conditional Grant - Non Wage Recurrent		3,824	0
KIKONDO P.S.	Kikondo	Programme Conditional Grant - Non Wage Recurrent		8,162	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katende St Maria Goret	Programme Conditional Grant - Development		380,000	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water at Nakirebe in Kiringente Sub County (Phase II)	Nakirebe	Programme Conditional Grant - Development		29,630	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: 236792 Kiringente 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water at Nakirebe (Phase II)	Nakirebe	Programme Conditional Grant - Development		642,938	0
Phase II Extension of piped water at Nakirebe in Kiringente Sub County	Nakirebe	Programme Conditional Grant - Development		361,191	0
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Bukasa Health Centre II	Bukasa	Programme Conditional Grant - Non Wage Recurrent		9,945	0
Kituntu Health Centre III	Kituntu	Programme Conditional Grant - Non Wage Recurrent		20,090	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)					
NSANJA UMEA	Nsanja	Programme Conditional Grant - Non Wage Recurrent		10,045	0
KITIGI P.S.	Kitigi	Programme Conditional Grant - Non Wage Recurrent		9,887	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)					
NKASI P.S.	Nkasi	Programme Conditional Grant - Non Wage Recurrent		5,940	0
KITUNTU UMEA	Kituntu	Programme Conditional Grant - Non Wage Recurrent		7,562	0
KITAKYUUSA P.S.	Kitakyusa	Programme Conditional Grant - Non Wage Recurrent		9,925	0
MASIKO P.S.	Kituntu	Programme Conditional Grant - Non Wage Recurrent		8,495	0
Luwunga P/s	Luwunga	Programme Conditional Grant - Non Wage Recurrent		5,647	0
MBUULE P.S. C/S	Mbuule	Programme Conditional Grant - Non Wage Recurrent		5,724	0
KASOZI NOOR ISLAMIC P/S	Kasozi	Programme Conditional Grant - Non Wage Recurrent		8,779	0
LCIII: 236794 Mpigi Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Production	Programme Conditional Grant - Development		15,384	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Production	Programme Conditional Grant - Development		7,314	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and awareness creation on Micro scale Irrigation	Production Office	Locally Raised Revenues		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production office	Programme Conditional Grant - Development		642,841	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Production	Programme Conditional Grant - Development		2,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,400	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Health Dept	External Financing UK Department for International Development (DFID)		9,600	0
Foodstuff - Refreshments	Health	External Financing UK Department for International Development (DFID)		9,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Health	External Financing UK Department for International Development (DFID)		6,000	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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Health	External Financing UK Department for International Development (DFID)		4,800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Health Department	Programme Conditional Grant - Development		3,957	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of staff house construction at Bunjakko and Kituntu H/C III	Health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,010	0
Monitoring and supervision of Integrated HIV Services with support from IDI	Health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,488,000	0
Monitoring and Supervision of Health Services	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,492,800	0
Support to Immunization services by Global Fund	Health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Support to Routine Immunization and Child Days	Health Depart	External Financing Global Alliance for Vaccines and Immunization (GAVI)		375,600	0
Surveillance and monitoring of NTDs with UK Aid Support	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		228,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		83,200	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		38,400	0
Fuel, Oils and Lubricants - Diesel	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Double cure medical centre	Kalagala	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Mpigi Health Centre IV	Saabwe	Programme Conditional Grant - Non Wage Recurrent		99,451	0
Kafumu Health Centre II	Kafumu	Programme Conditional Grant - Non Wage Recurrent		9,945	0
Kyaali Health Centre III	Kyali	Programme Conditional Grant - Non Wage Recurrent		8,792	0
DDHs Clinic Health Centre II	Saabwe	Programme Conditional Grant - Non Wage Recurrent		9,945	0
Mpigi Health Centre IV	Saabwe	Programme Conditional Grant - Non Wage Recurrent		83,435	0
Bumoozi Health Centre II	Bumoozi	Programme Conditional Grant - Non Wage Recurrent		9,945	0
St Luke Kkongge Health Centre III	Kkongge	Programme Conditional Grant - Non Wage Recurrent		5,399	0
St Luke Kkongge Health Centre III	Kkongge	Programme Conditional Grant - Non Wage Recurrent		6,058	0
Double cure medical centre	Kalagala	Programme Conditional Grant - Non Wage Recurrent		12,116	0
Kyaali Health Centre III	Kyali	Programme Conditional Grant - Non Wage Recurrent		19,890	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESSANIA P.S.	Bessania	Programme Conditional Grant - Non Wage Recurrent		11,794	0
ST. CHARLES LWANGA MUDUUMA	Muduuma	Programme Conditional Grant - Non Wage Recurrent		5,628	0
MPIGI UMEA P.S.	Ssaabwe	Programme Conditional Grant - Non Wage Recurrent		25,309	0
KIBUUKA MEMORIAL P.S.	Kibuuka	Programme Conditional Grant - Non Wage Recurrent		12,603	0
TIRIBOGO P.S	Tiliboggo in Muduuma	Programme Conditional Grant - Non Wage Recurrent		8,417	0
BULAMU P.S.	Bulamu in Muduuma SC	Programme Conditional Grant - Non Wage Recurrent		10,364	0
ST. KIZITO MPIGI P.S.	Saabwe	Programme Conditional Grant - Non Wage Recurrent		18,127	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke in Kayabwe T/C	Programme Conditional Grant - Non Wage Recurrent		116,132	0
Budget Output: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Department	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Education department	Programme Conditional Grant - Development		30,000	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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Office	Programme Conditional Grant - Development		5,016	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Education projects	Education Department	Programme Conditional Grant - Development		8,534	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mpigi Education Department	Programme Conditional Grant - Development		257,105	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: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		34,422	0
Item: 263402 Transfer to Other Government Units					
Transfers to 9 LLGS	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		1,184,322	0

VOTE: 897 Mpigi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
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: 260013 Infrastructure Planning					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Works office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Road works under GKMA	Works office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		161,941	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	Water Office	Programme Conditional Grant - Development		8,151	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of piped water extension and DBH drilling works	Water Office	Programme Conditional Grant - Development		12,000	0
Monitoring and supervision of DBH drilling and piped water extension	Water Office	Programme Conditional Grant - Development		10,805	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		40,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	ADC	District Discretionary Equalisation Development Grant		25,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Dta colletion tools	District Discretionary Equalisation Development Grant		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement-Offices	TILED	District Discretionary Equalisation Development Grant		14,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Trade	Programme Conditional Grant - Development		6,477	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: 273667 Buwama Town Council					
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: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Buwama Town Council _Transfer to Other Government Units	Buwama TC	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buwama HC III	District Discretionary Equalisation Development Grant		30,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bongole women friendly mkt	District Discretionary Equalisation Development Grant		23,000	0
LCIII: 273668 Kayabwe Town Council					
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					
Kyabwe TC-Transfer to Other Government Units	Kayabwe TC	District Discretionary Equalisation Development Grant		1,200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	mpigi	Locally Raised Revenues		95,000	0
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 LLR	District Discretionary Equalisation Development Grant		5,648,342	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		245,188	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		23,000	0
Item: 312234 Precision and optical instruments - Acquisition					
Optical Instruments - Optical Instrument Accessories	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		80,750	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Verification of CVs and Academic Documents	EACH	District Discretionary Equalisation Development Grant		10,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	MPIGI	District Discretionary Equalisation Development Grant		502	0

VOTE: 897 Mpigi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	MPIGI	District Discretionary Equalisation Development Grant		6,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Fish	mpigi	District Discretionary Equalisation Development Grant		14,001	0
Item: 227001 Travel inland					
Travel Inland - Tourism Trips	EACH	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Mpigi	District Discretionary Equalisation Development Grant		10,960	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Hall Hire	MPIGI	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - IEC Materials		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Transfers	Mpigi	District Discretionary Equalisation Development Grant		12,550	0

VOTE: 897 Mpigi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Mpigi	District Discretionary Equalisation Development Grant		3,245	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: 227001 Travel inland					
Travel Inland - Food and Refreshments	Mpigi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		71,377	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. BALIKUDEMBE PREP. BUYIWA	Buyiwa	Programme Conditional Grant - Non Wage Recurrent		16,828	0
BUGAYI EDUCATION	Boza in Mpigi T/C	Programme Conditional Grant - Non Wage Recurrent		15,008	0
BUWANDA P.S.	Buwanda in Buwama S/C	Programme Conditional Grant - Non Wage Recurrent		5,554	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	Membe Maziba Ward	Programme Conditional Grant - Non Wage Recurrent		7,079	0
BUJJO COU P.S.	Membe in Maziba ward	Programme Conditional Grant - Non Wage Recurrent		8,734	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo in Nkozi Sub County	Programme Conditional Grant - Non Wage Recurrent		10,270	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUSESE P.S.	Buseese in Kayabwe Town Council	Programme Conditional Grant - Non Wage Recurrent		5,740	0
EQUATOR PARENTS P.S.	Buwama	Programme Conditional Grant - Non Wage Recurrent		11,468	0
KAFUMU P.S	Kafumu in Mpigi Town Council	Programme Conditional Grant - Non Wage Recurrent		6,638	0
JJALAMBA	Jjalamba	Programme Conditional Grant - Non Wage Recurrent		7,329	0
MANYOGASEKA P.S.	Manyogaseka in Kiringente	Programme Conditional Grant - Non Wage Recurrent		8,232	0
ST. MARYS BUNJAKO P.S.	Bunjakko in Buwama S/C	Programme Conditional Grant - Non Wage Recurrent		10,543	0
Buyiga P/S	Buyiga Island	Programme Conditional Grant - Non Wage Recurrent		15,877	0
NSEKE P.S.	Nseke	Programme Conditional Grant - Non Wage Recurrent		4,363	0
St.Kizito Ggolo P/s	Bukalunga	Programme Conditional Grant - Non Wage Recurrent		7,732	0
NKOZI DEM P.S.	Nkozi in Kayabwe Town Council	Programme Conditional Grant - Non Wage Recurrent		15,183	0
BUWUNGU	Buwungu in Buwama Town Council	Programme Conditional Grant - Non Wage Recurrent		13,578	0
NALUMANSI P.S.	Nabusanke in Kayabwe Town Council	Programme Conditional Grant - Non Wage Recurrent		9,832	0
SANGO P.S.	Sango in Buwama Sub County	Programme Conditional Grant - Non Wage Recurrent		9,933	0
Lwawebea P/s	Lwawebea in Bukasa Kituntu	Programme Conditional Grant - Non Wage Recurrent		11,921	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)					
BUWAMA MODERN P.S.	Lubugumu in Buwama Town Council	Programme Conditional Grant - Non Wage Recurrent		7,488	0
NAKIBANGA P.S.	Nakibanga in Kayabwe T/C	Programme Conditional Grant - Non Wage Recurrent		7,283	0
ST. MICHEAL BUME P.S	Bume in Mpigi Town Council	Programme Conditional Grant - Non Wage Recurrent		4,028	0
ST. MARY S JJANYA P.S.	Jjanya in Mpigi T/C	Programme Conditional Grant - Non Wage Recurrent		11,897	0
ST. JOSEPH NTAMBI	Jjalamba in Buwama Town Council	Programme Conditional Grant - Non Wage Recurrent		3,619	0
MPONDWE P.S.	Mpondwe in Kammengo s/C	Programme Conditional Grant - Non Wage Recurrent		7,507	0
St Thereza Mitala Maria	Mitara Maria in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		14,277	0
BUWERE	Buwere in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		5,980	0
Buyijja Kabira P/s	Kabira in Buyijja Buwama TC	Programme Conditional Grant - Non Wage Recurrent		9,069	0
LUSUNSA P.S.	Lusunsa in Lubugumu in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		6,521	0
Nkozi Nusurat P/s	Nkozi in Kayabwe T/ C	Programme Conditional Grant - Non Wage Recurrent		6,242	0
NAMABO P.S.	Namabo in Mpigi TC	Programme Conditional Grant - Non Wage Recurrent		5,028	0
SENE P.S.	Senene in Mpigi TC	Programme Conditional Grant - Non Wage Recurrent		8,740	0
JJEZA DAY AND BOARDING P.S	Jeza in Muduuma	Programme Conditional Grant - Non Wage Recurrent		17,394	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)					
St. Charles Lwanga Kibanga	Kibanga in Kammengo	Programme Conditional Grant - Non Wage Recurrent		6,260	0
KKONGE MIXED P.S.	Kkongge in Mpigi TC	Programme Conditional Grant - Non Wage Recurrent		7,106	0
ST. KIZITO KAYABWE P.S.	Kayabwe in kayabwe TC	Programme Conditional Grant - Non Wage Recurrent		13,054	0
LUVUMBULA P.S.	Luvumbula in Kiringente SC	Programme Conditional Grant - Non Wage Recurrent		8,151	0
St.Andrew Konkoma	Kkonkoma in Mpigii TC	Programme Conditional Grant - Non Wage Recurrent		9,104	0
NJERU P.S.	Njeru in Kituntu SC	Programme Conditional Grant - Non Wage Recurrent		10,762	0
KIGWANYA P.S.	Kigwanya in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		3,880	0
LWANGA P.S.	Lwanga in Mpigi TC	Programme Conditional Grant - Non Wage Recurrent		5,684	0
MPAMBIRE UMEA P.S	Mpambire in Mpigi TC	Programme Conditional Grant - Non Wage Recurrent		12,189	0
MAGGYA P.S.	Maggya in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		6,631	0
KABIRA COU	Kabira in Buwama TC	Programme Conditional Grant - Non Wage Recurrent		3,954	0
NABUSANKE P.S.	Nabusanke in Kayabwe TC	Programme Conditional Grant - Non Wage Recurrent		6,800	0
St. Mugagga Nkozi Boys P/s	Nkozi in Kyabwe TC	Programme Conditional Grant - Non Wage Recurrent		13,225	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)					
BULAMU SEC.SCH.	Bulamu in Muduuma S/C	Programme Conditional Grant - Non Wage Recurrent		65,940	0
ST MARK SSS KAMENGO	Kammengo	Programme Conditional Grant - Non Wage Recurrent		177,340	0
BUYIGA SEED SS	Buyiga in Musa Parish	Programme Conditional Grant - Non Wage Recurrent		25,760	0
ST MUGAGGA S.S JALAMBA	Jjalamba in Buwama T/C	Programme Conditional Grant - Non Wage Recurrent		71,100	0
WAMATOVU MUSLIM SSS	Wamatovu in Kiringente S/C	Programme Conditional Grant - Non Wage Recurrent		188,620	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	Nnindy in Nkozi Sub County	Programme Conditional Grant - Non Wage Recurrent		167,921	0
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: 260013 Infrastructure Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,847,257	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Mpigi-Muduuma 15 km	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		39,314,777	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Mpigi HQTRs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,000,230	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,800	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	District Discretionary Equalisation Development Grant		14,723	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Investment and PIP	District Discretionary Equalisation Development Grant		14,000	0
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mpigi	District Unconditional Grant Non-Wage		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Retention	District Discretionary Equalisation Development Grant		26,400	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Co-funding	District Discretionary Equalisation Development Grant		6,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District	District Discretionary Equalisation Development Grant		117,000	0

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Co-funding	District Discretionary Equalisation Development Grant		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	mpigi	District Discretionary Equalisation Development Grant		10,000	0
Non-Residential Buildings - Improvement	Mpigi	District Discretionary Equalisation Development Grant		76,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		111,563	0