VOTE: 897 Mpigi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 897 Mpigi District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,991,172	1,991,172	0	0%
Discretionary Government Transfers	4,049,953	4,049,953	0	0%
Conditional Government Transfers	36,594,864	36,594,864	0	0%
Other Government Transfers	60,430,299	60,430,299	0	0%
External Financing	558,377	558,377	0	0%
Total Revenues shares	**103,624,665**	**103,624,665**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,455,629	5,455,629	499,495	9%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	6,550,896	6,550,896	96,063	1%
Private Sector Development	6,136,873	6,136,873	20,698	0%
Integrated Transport Infrastructure And Services	45,187,893	44,187,893	70,009	0%
Sustainable Urbanisation And Housing	873,573	873,573	0	0%
Digital Transformation	14,314	14,314	1,132	8%
Human Capital Development	28,045,901	28,045,901	6,468,352	23%
Public Sector Transformation	8,938,402	8,281,066	1,632,267	18%
Governance And Security	596,350	1,253,685	178,079	30%
Regional Balanced Development	590,053	590,053	63,894	11%
Development Plan Implementation	2,157,776	2,157,776	151,015	7%
Administration Of Justice	66,210	66,210	7,335	11%
Grand Total	**104,624,665**	**103,624,665**	**9,191,037**	**9%**
Wage	25,512,013	25,512,013	6,165,933	24%
Non-Wage Recurrent	21,953,961	21,953,961	2,937,153	13%
Domestic Devt	55,600,314	55,600,314	87,950	0%
External Financing	558,377	558,377	0	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,991,172**	**1,991,172**	**0**	**0%**
Business licenses	635,890	635,890	0	0%
Land Fees	222,550	222,550	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	0	0%
Market /Gate Charges	237,059	237,059	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	293,834	293,834	0	0%
Property related Duties/Fees	359,289	359,289	0	0%
Discretionary Government Transfers	**4,049,953**	**4,049,953**	**0**	**0%**
District Discretionary Equalisation Development Grant	597,488	597,488	0	0%
District Unconditional Grant Non-Wage	1,001,675	1,001,675	0	0%
District Unconditional Grant Wage	2,182,921	2,182,921	0	0%
Urban Discretionary Equalisation Development Grant	76,763	76,763	0	0%
Urban Unconditional Non-Wage	191,106	191,106	0	0%
Conditional Government Transfers	**36,594,864**	**36,594,864**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	11,230,456	11,230,456	0	0%
Programme Conditional Grant - Development	1,474,502	1,474,502	0	0%
Programme Conditional Grant - Wage Recurrent	23,329,092	23,329,092	0	0%
Transitional Conditional Grant - Development	560,815	560,815	0	0%
Other Government Transfers	**60,430,299**	**60,430,299**	**0**	**0%**
Agriculture Cluster Development Project (ACDP)	1,567,890	1,567,890	0	0%
Greater Kampala Metropolitan Area Project	56,233,409	56,233,409	0	0%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	248,000	248,000	0	0%
Support to PLE (UNEB)	80,000	80,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	1,750,000	1,750,000	0	0%
Uganda Road Fund (URF)	500,000	500,000	0	0%
Uganda Women Enterepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**558,377**	**558,377**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	355,377	355,377	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	0	0	0	
World Health Organisation (WHO)	173,000	173,000	0	0%
Total Revenues Shares	**103,624,665**	**103,624,665**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	9,097,730	0	1,773,653	19%	0
Sub-Total	**9,097,730**	**0**	**1,773,653**	**19%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	1,003,301	0	90,605	9%	0
Sub-Total	**1,003,301**	**0**	**90,605**	**9%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	817,071	0	78,640	10%	0
Sub-Total	**817,071**	**0**	**78,640**	**10%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	3,211,769	0	398,195	12%	0
20 Agricultural Production	556,819	0	84,450	15%	0
30 Agricultural Value Chain Services	1,691,122	0	16,850	1%	0
Sub-Total	**5,459,709**	**0**	**499,495**	**9%**	**0**
Department: Health					
10 Primary HealthCare	7,014,824	0	1,731,259	25%	0
20 Hospital Services	304,289	0	76,072	25%	0
30 Health Management and Supervision	1,136,944	0	42,762	4%	0
Sub-Total	**8,456,057**	**0**	**1,850,093**	**22%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	9,034,059	0	2,039,419	23%	0
20 Secondary Education	9,104,486	0	2,304,336	25%	0
30 Skills Development	683,844	0	184,954	27%	0
40 Education&Sports Management and Inspection	297,784	0	48,575	16%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**19,123,173**	**0**	**4,577,284**	**24%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,500,000	0	22,363	1%	0
20 Engineering Services	42,946,793	0	47,646	0%	0
Sub-Total	**45,446,793**	**0**	**70,009**	**0%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	479,379	0	19,549	4%	0
Sub-Total	**479,379**	**0**	**19,549**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	6,714,218	0	86,738	1%	0
Sub-Total	**6,714,218**	**0**	**86,738**	**1%**	**0**
Department: Community Based Services					
10 Community Mobilisation	16,000	0	45	0%	0
20 Empowerment and Mindset Change	395,907	0	30,706	8%	0
Sub-Total	**411,907**	**0**	**30,751**	**7%**	**0**
Department: Planning					
10 Planning and Statistics	1,356,622	0	67,741	5%	0
Sub-Total	**1,356,622**	**0**	**67,741**	**5%**	**0**
Department: Internal Audit					
10 Compliance	110,239	0	23,081	21%	0
Sub-Total	**110,239**	**0**	**23,081**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	6,143,270	0	23,397	0%	0
20 Value Chain Services	5,198	0	0	0%	0
Sub-Total	**6,148,468**	**0**	**23,397**	**0%**	**0**
Grand Total	**104,624,665**	**0**	**9,191,037**	**9%**	**0**

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	7,997,721	7,997,721	0	0%	0
District Unconditional Grant Non-Wage	113,873	310,094	0	0%	0
District Unconditional Grant Wage	709,199	709,199	0	0%	0
Locally Raised Revenues	823,539	823,539	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	387,327	0	0	0%	0
Other Transfers from Central Government	304,065	304,065	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,659,717	5,659,717	0	0%	0
Urban Unconditional Non-Wage	0	191,106	0	0%	0
Development Revenues	1,100,009	1,100,009	0	0%	0
District Discretionary Equalisation Development Grant	0	193,246	0	0%	0
Locally Raised Revenues	280,000	280,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,009	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	76,763	0	0%	0
Total Revenues Shares	**9,097,730**	**9,097,730**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	709,199	709,199	177,300	25%	0
Non Wage	7,288,521	7,288,521	1,596,354	22%	0
Development Expenditure					
Domestic Development	1,100,009	1,100,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,097,730**	**9,097,730**	**1,773,653**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1850389.819***	**-1,773,653**		
Wage		0	-177,300	-17,729,985%	
Non Wage		0	-1,596,354	-167,308,997%	
Development Balances			**0**		

SECTION B : Summary by Department

Domestic Development	0	-22,750,228%
External Financing	0	0%
Total Unspent	**-1,773,653**	**-177,365,345%**

N / A

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,003,301	1,003,301	0	0%	0
District Unconditional Grant Non-Wage	118,967	118,967	0	0%	0
District Unconditional Grant Wage	162,288	162,288	0	0%	0
Locally Raised Revenues	115,000	115,000	0	0%	0
Other Transfers from Central Government	607,046	607,046	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,003,301**	**1,003,301**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,288	162,288	38,826	24%	0
Non Wage	841,013	841,013	51,779	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,003,301**	**1,003,301**	**90,605**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***250825.186***	**-90,605**		
Wage		0	-38,826	-4,057,194%	
Non Wage		0	-51,779	-21,025,325%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-90,605**	**-9,060,549%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	817,071	817,071	0	0%	0
District Unconditional Grant Non-Wage	311,410	311,411	0	0%	0
District Unconditional Grant Wage	198,600	198,600	0	0%	0
Locally Raised Revenues	307,060	307,060	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**817,071**	**817,071**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,600	198,600	31,524	16%	0
Non Wage	618,471	618,471	47,116	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**817,071**	**817,071**	**78,640**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***204267.65375***	**-78,640**		
Wage		0	-31,524	-4,965,000%	
Non Wage		0	-47,116	-15,461,765%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-78,640**	**-7,863,982%**	

N / A

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,091,431	5,091,431	0	0%	0
Locally Raised Revenues	290,000	290,000	0	0%	0
Other Transfers from Central Government	2,867,890	2,867,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	402,984	402,984	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,530,556	1,530,556	0	0%	0
Development Revenues	368,278	368,278	0	0%	0
Programme Conditional Grant - Development	368,278	368,278	0	0%	0
Total Revenues Shares	**5,459,709**	**5,459,709**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,556	1,530,556	336,900	22%	0
Non Wage	3,560,874	3,560,874	74,645	2%	0
Development Expenditure					
Domestic Development	368,278	368,278	87,950	24%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,459,709**	**5,459,709**	**499,495**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1324958.227***	**-411,545**		
Wage		0	-336,900	-38,263,912%	
Non Wage		0	-74,645	-94,231,910%	
Development Balances			**-87,950**		
Domestic Development			-87,950	-9,206,959%	
External Financing			0	0%	
Total Unspent			**-499,495**	**-49,949,456%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,641,768	7,641,768	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	248,000	248,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,142,603	1,142,603	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,249,664	6,249,664	0	0%	0
Development Revenues	814,289	814,289	0	0%	0
External Financing	558,377	558,377	0	0%	0
Programme Conditional Grant - Development	255,912	255,912	0	0%	0
Total Revenues Shares	**8,456,057**	**8,456,057**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,249,664	6,249,664	1,539,981	25%	0
Non Wage	1,392,103	1,392,103	310,112	22%	0
Development Expenditure					
Domestic Development	255,912	255,912	0	0%	0
External Financing	558,377	558,377	0	0%	0
Total Expenditure	**8,456,057**	**8,456,057**	**1,850,093**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1911341.8815***	**-1,850,093**		
Wage		0	-1,539,981	-156,241,603%	
Non Wage		0	-310,112	-34,892,586%	
Development Balances			**0**		
Domestic Development			0	-6,397,804%	
External Financing			0	-13,959,425%	
Total Unspent			**-1,850,093**	**-185,009,276%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,484,923	18,484,923	0	0%	0
District Unconditional Grant Wage	99,400	99,400	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,753,652	2,753,652	0	0%	0
Programme Conditional Grant - Wage Recurrent	15,548,871	15,548,871	0	0%	0
Development Revenues	638,250	638,250	0	0%	0
Programme Conditional Grant - Development	542,250	542,250	0	0%	0
Transitional Conditional Grant - Development	96,000	96,000	0	0%	0
Total Revenues Shares	**19,123,173**	**19,123,173**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,648,271	15,648,271	3,817,264	24%	0
Non Wage	2,836,652	2,836,652	760,020	27%	0
Development Expenditure					
Domestic Development	638,250	638,250	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**19,123,173**	**19,123,173**	**4,577,284**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4560995.7095***	**-4,577,284**		
Wage		0	-3,817,264	210,027,542,181,891,300%	
Non Wage		0	-760,020	-64,892,788%	
Development Balances			**0**		
Domestic Development			0	45,687,702,800,039,944%	
External Financing			0	0%	
Total Unspent			**-4,577,284**	**-457,728,432%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,775,813	1,775,813	0	0%	0
District Unconditional Grant Wage	263,813	263,813	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	42,670,980	42,670,980	0	0%	0
Other Transfers from Central Government	42,670,980	42,670,980	0	0%	0
Total Revenues Shares	**44,446,793**	**44,446,793**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,813	263,813	47,646	18%	0
Non Wage	1,512,000	1,512,000	22,363	1%	0
Development Expenditure					
Domestic Development	42,670,980	42,670,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**45,446,793**	**44,446,793**	**70,009**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***443953.25***	**-70,009**		
Wage		0	-47,646	-6,595,325%	
Non Wage		0	-22,363	-37,800,000%	
Development Balances			**0**		
Domestic Development			0	-1,066,774,497 %	
External Financing			0	0%	
Total Unspent			**-70,009**	**-7,000,903%**	

N / A

SECTION B : Summary by Department

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	156,502	156,502	0	0%	0
District Unconditional Grant Wage	79,091	79,091	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,411	77,411	0	0%	0
Development Revenues	322,876	322,876	0	0%	0
Programme Conditional Grant - Development	308,062	308,062	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**479,379**	**479,379**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,091	79,091	19,549	25%	0
Non Wage	77,411	77,411	0	0%	0
Development Expenditure					
Domestic Development	322,876	322,876	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**479,379**	**479,379**	**19,549**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***38932.03925***	**-19,549**		
Wage		0	-19,549	-1,977,275%	
Non Wage		0	0	-131,661,633,189,366,980%	
Development Balances			**0**		
Domestic Development			0	-138,674,338,967,165,340%	
External Financing			0	0%	
Total Unspent			**-19,549**	**-1,954,918%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,218	2,714,218	0	0%	0
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	386,542	386,542	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	2,247,770	2,247,770	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,906	65,906	0	0%	0
Development Revenues	4,000,000	4,000,000	0	0%	0
Other Transfers from Central Government	4,000,000	4,000,000	0	0%	0
Total Revenues Shares	**6,714,218**	**6,714,218**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,542	386,542	86,738	22%	0
Non Wage	2,327,676	2,327,676	0	0%	0
Development Expenditure					
Domestic Development	4,000,000	4,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,714,218**	**6,714,218**	**86,738**	**1%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***678554.4721875***	**-86,738**		
Wage		0	-86,738	-9,663,550%	
Non Wage		0	0	-58,191,897%	
Development Balances			**0**		
Domestic Development			0	-100,000,000%	
External Financing			0	0%	
Total Unspent			**-86,738**	**-8,673,794%**	

N / A

SECTION B : Summary by Department

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	391,872	391,872	0	0%	0
District Unconditional Grant Non-Wage	1,334	1,334	0	0%	0
District Unconditional Grant Wage	122,207	122,207	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	187,693	187,693	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,638	70,638	0	0%	0
Development Revenues	20,035	20,035	0	0%	0
Other Transfers from Central Government	20,035	20,035	0	0%	0
Total Revenues Shares	**411,907**	**411,907**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,207	122,207	30,199	25%	0
Non Wage	269,665	269,665	552	0%	0
Development Expenditure					
Domestic Development	20,035	20,035	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**411,907**	**411,907**	**30,751**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***97968.0295***	**-30,751**		
Wage		0	-30,199	-3,055,175%	
Non Wage		0	-552	-6,741,628%	
Development Balances			**0**		
Domestic Development			0	-500,867%	
External Financing			0	0%	
Total Unspent			**-30,751**	**-3,075,061%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	880,881	880,881	0	0%	0
District Unconditional Grant Non-Wage	197,542	197,542	0	0%	0
District Unconditional Grant Wage	76,451	76,451	0	0%	0
Locally Raised Revenues	109,213	109,213	0	0%	0
Other Transfers from Central Government	497,675	497,675	0	0%	0
Development Revenues	475,742	475,742	0	0%	0
District Discretionary Equalisation Development Grant	404,242	404,242	0	0%	0
Other Transfers from Central Government	71,500	71,500	0	0%	0
Total Revenues Shares	**1,356,622**	**1,356,622**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,451	76,451	19,003	25%	0
Non Wage	804,430	804,430	48,738	6%	0
Development Expenditure					
Domestic Development	475,742	475,742	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,356,622**	**1,356,622**	**67,741**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***220220.1855***	**-67,741**		
Wage		0	-19,003	-1,911,275%	
Non Wage		0	-48,738	-20,110,744%	
Development Balances			**0**		
Domestic Development			0	-11,893,541%	
External Financing			0	0%	
Total Unspent			**-67,741**	**-6,774,123%**	

N / A

SECTION B : Summary by Department

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,239	110,239	0	0%	0
District Unconditional Grant Non-Wage	46,450	46,450	0	0%	0
District Unconditional Grant Wage	52,929	52,929	0	0%	0
Locally Raised Revenues	10,860	10,860	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**110,239**	**110,239**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,929	52,929	12,904	24%	0
Non Wage	57,310	57,310	10,178	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**110,239**	**110,239**	**23,081**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27559.75***	**-23,081**		
Wage		0	-12,904	-1,323,225%	
Non Wage		0	-10,177	-1,432,750%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-23,081**	**-2,308,144%**	

N / A

VOTE: 897 Mpigi District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,236	400,236	0	0%	0
District Unconditional Grant Non-Wage	8,877	8,877	0	0%	0
District Unconditional Grant Wage	32,401	32,401	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	279,414	279,414	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,544	57,544	0	0%	0
Development Revenues	5,748,232	5,748,232	0	0%	0
Other Transfers from Central Government	5,748,232	5,748,232	0	0%	0
Total Revenues Shares	**6,148,468**	**6,148,468**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,401	32,401	8,100	25%	0
Non Wage	367,835	367,835	15,296	4%	0
Development Expenditure					
Domestic Development	5,748,232	5,748,232	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,148,468**	**6,148,468**	**23,397**	**0%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***70235.84275***	**-23,397**		
Wage		0	-8,100	-810,031%	
Non Wage		0	-15,296	-6,213,553%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-23,397**	**-2,339,669%**	

N / A

SECTION B : Summary by Department

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		8,257	0
223001 Property Management Expenses		75	0
227001 Travel inland		5,982	0
	Total for Budget Output	**14,314**	**0**
	Wage	0	0
	Non-Wage	14,314	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one per quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,700	0
	Total for Budget Output	**1,700**	**0**
	Wage	0	0
	Non-Wage	1,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
50 equipments	NA	
Monthly	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		82,477	0
221003 Staff Training		26,064	0
221008 Information and Communication Technology Supplies.		24,778	0
222001 Information and Communication Technology Services.		32,002	0
223001 Property Management Expenses		47,925	0
224003 Agricultural Supplies and Services		60,703	0
224011 Research Expenses		43,586	0
225101 Consultancy Services		25,662	0
225203 Appraisal and Feasibility Studies for Capital Works		22,500	0
225204 Monitoring and Supervision of capital work		66,086	0
228001 Maintenance-Buildings and Structures		58,349	0
228002 Maintenance-Transport Equipment		11,824	0
312121 Non-Residential Buildings - Acquisition		431,049	0
312149 Other Land Improvements - Acquisition		18,798	0
312221 Light ICT hardware - Acquisition		49,297	0
312235 Furniture and Fittings - Acquisition		93,555	0
	Total for Budget Output	**1,094,656**	**0**
	Wage	0	0
	Non-Wage	374,647	0
	GoU Dev	720,009	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	164,676	0
221003 Staff Training	34,389	0
225202 Environment Impact Assessment for Capital Works	90,000	0
225204 Monitoring and Supervision of capital work	9,985	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		100,000	0
263402 Transfer to Other Government Units		846,536	0
312221 Light ICT hardware - Acquisition		100,000	0
	Total for Budget Output	**1,350,586**	**0**
	Wage	0	0
	Non-Wage	970,586	0
	GoU Dev	380,000	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	0
221008 Information and Communication Technology Supplies.		24,504	0
221011 Printing, Stationery, Photocopying and Binding		864	0
227001 Travel inland		1,514	0
	Total for Budget Output	**32,882**	**0**
	Wage	0	0
	Non-Wage	32,882	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	0
227001 Travel inland		960	0
227004 Fuel, Lubricants and Oils		848	0
	Total for Budget Output	**5,808**	**0**
	Wage	0	0
	Non-Wage	5,808	0

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

one quarterly media briefing conducted	NA	
Once a quarter	NA	
01 per month	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		1,451	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**5,451**	**0**
	Wage	0	0
	Non-Wage	5,451	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid	NA	

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

Item		Approved Budget	Spent
273104 Pension		3,454,430	0
273105 Gratuity		1,859,666	0
352881 Pension and Gratuity Arrears Budgeting		345,621	0
	Total for Budget Output	**5,659,717**	**0**
	Wage	0	0
	Non-Wage	5,659,717	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

scorecards developed	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		709,199	0
	Total for Budget Output	**709,199**	**0**
	Wage	709,199	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monthly monitoring cpnducted	NA	
monthly	NA	
12 meetings conducted	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	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		4,000	0
221020 Litigation and related expenses		1,920	0
222001 Information and Communication Technology Services.		500	0
222002 Postage and Courier		600	0
223004 Guard and Security services		7,050	0
223005 Electricity		35,771	0
223006 Water		3,960	0
227001 Travel inland		43,284	0
227004 Fuel, Lubricants and Oils		40,312	0
228002 Maintenance-Transport Equipment		14,919	0
228004 Maintenance-Other Fixed Assets		850	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**170,667**	**0**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	170,667	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

250	NA	
Mothly payments	NA	
Monthly	NA	
12	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,775	0
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221016 Systems Recurrent costs	36,035	0
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	4,800	0
Total for Budget Output	**52,750**	**0**
Wage	0	0
Non-Wage	52,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,097,730**	**0**
Wage	709,199	0
Non-Wage	7,288,521	0
GoU Dev	1,100,009	0
Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
QUARTERLY HIV PRESNSTION SENSTISATION MSG DELIVERED TARGER 10% YOURTH ,50% WOM ,,,,,IIN ALL THE 9 LLGS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		971	0
	Total for Budget Output	**971**	**0**
	Wage	0	0
	Non-Wage	971	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9months Accounts Accounts prepared, Quarterly Financial Report prepared	NA	
Quarterly technical support visits to Field Accounts staff	NA	
Revenue and Expenditure Estimates for FY 2026/2027 prepared	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,400	0
221009 Welfare and Entertainment		730	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Budget Output	**26,730**	**0**
	Wage	0	0
	Non-Wage	26,730	0
	GoU Dev	0	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	44,000	0
221002 Workshops, Meetings and Seminars	23,350	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	0
227001 Travel inland	47,400	0
227004 Fuel, Lubricants and Oils	40,746	0
Total for Budget Output	**167,046**	**0**
Wage	0	0
Non-Wage	167,046	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	575	0
221016 Systems Recurrent costs	47,143	0
227001 Travel inland	6,720	0
227004 Fuel, Lubricants and Oils	6,583	0
228002 Maintenance-Transport Equipment	9,400	0
Total for Budget Output	**70,421**	**0**
Wage	0	0
Non-Wage	70,421	0

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	162,288	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,400	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,400	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	60,400	0
227004 Fuel, Lubricants and Oils	40,445	0
228002 Maintenance-Transport Equipment	3,200	0
263402 Transfer to Other Government Units	440,000	0
Total for Budget Output	**738,133**	**0**
Wage	162,288	0
Non-Wage	575,845	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,003,301**	**0**
Wage	162,288	0
Non-Wage	841,013	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	NA	
01 filed fisit conducted	NA	
3 metings conducted	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,246	0
221010 Special Meals and Drinks		480	0
221011 Printing, Stationery, Photocopying and Binding		86	0
222001 Information and Communication Technology Services.		200	0
227004 Fuel, Lubricants and Oils		1,254	0
	Total for Budget Output	**10,266**	**0**
	Wage	0	0
	Non-Wage	10,266	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 meeting fof Contracts commtee, Bids Evaluation meeting,Field Verification visits conducted	NA	
	NA	

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
	Total for Budget Output	**8,200**	**0**
	Wage	0	0
	Non-Wage	8,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
DSC meetings for 3 months held	NA	
Staff recruitment done (Advertsement, Display and interviews conducted)	NA	
Staff comfirmation on duty done	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,465	0
221001 Advertising and Public Relations		4,000	0
221004 Recruitment Expenses		18,000	0
221007 Books, Periodicals & Newspapers		1,294	0
221008 Information and Communication Technology Supplies.		3,695	0
221010 Special Meals and Drinks		11,957	0
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	0
227001 Travel inland		19,192	0
	Total for Budget Output	**71,903**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	71,903	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monthly	NA	
01 meeting held	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,100	0
221010 Special Meals and Drinks	8,800	0
221011 Printing, Stationery, Photocopying and Binding	6,490	0
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	98,405	0
228002 Maintenance-Transport Equipment	23,853	0
Total for Budget Output	**172,148**	**0**
Wage	0	0
Non-Wage	172,148	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria for Political leaders paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
211107 Boards, Committees and Council Allowances	46,230	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**107,877**	**0**
	Wage	0	0
	Non-Wage	107,877	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 audit report	NA	
01 field visit	NA	

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

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		198,600	0
211105 Ex-Gratia for Political leaders.		142,410	0
227001 Travel inland		19,247	0
282101 Donations		10,000	0
	Total for Budget Output	**370,257**	**0**
	Wage	198,600	0
	Non-Wage	171,657	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Quarterly Ex-gratia paid to Elected Leaders	NA		

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		66,210	0
	Total for Budget Output	**66,210**	**0**
	Wage	0	0
	Non-Wage	66,210	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**817,071**	**0**
	Wage	198,600	0
	Non-Wage	618,471	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools	NA	
Capacity of the 11 Farmers Cooperative members and farmers in Business Development Services and Good Farming Practices Strenthened through 90 Trainings and On-farm demonstrationsstrengthened	NA	
10 Small Scale Solar Powered Irrigation sites operationalisedd	NA	
Compliance to Technical guidelines and Environmental and Social Safegurads Ensured through 13 Monitoring and Supervisory Visits	NA	
	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		1,000,000	0
227001 Travel inland		300,000	0
	Total for Budget Output	**1,300,000**	**0**
	Wage	0	0
	Non-Wage	1,300,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1,203 FarmerTrainings, Advisory Visits and On-farm demonstrations conducted (Vet - 432, Crop-505, FISH -204, Ento - 4)of which 10% are youths, 5% Elderly, 2% PLWA, 20% are Men and atleast 60% are Women and and incrporating Environment Protection and Climate Change Mitigation and Resilience evenly distributed in al LLGs both in Mawokota North and South	NA	
Transport Equipment procured and maintained and Training Facilities and Demonstration sites mantained at ADC and in LLGs (Apiary, Livestock, Crop, Aquaculture) on monthly basis with disability access and incorporating Climate Change Resilience, Mitigation and Environment Conservation pratices	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
33 Staff Welafre and Office utilities cartered for and Staff Salary paid on monthly basis by the 25th Day of every month and their capacity enhanced	NA	
even (7) Priority Commodity Platforms (Apiary, Piggery, Dairy, Coffee, Maize, Poultry, Fish) opretaionalised and database of Agricultural Value Chain Actors Mantained and updated on Quarterly basis	NA	
17 Planning and Review Meetings (Dept Quarterly - 1, Sector Heada -3, Sector Specific -12) and 34 Monitoring and Supevisory vists conducted on PDM and Other Departmental Projects (19 - Dept, 12 - Fish, 3 - Crop, 2-Vet)	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,530,556	0
221002 Workshops, Meetings and Seminars		10,040	0
221009 Welfare and Entertainment		1,711	0
221011 Printing, Stationery, Photocopying and Binding		10,223	0
222001 Information and Communication Technology Services.		12,322	0
223001 Property Management Expenses		2,640	0
224003 Agricultural Supplies and Services		106,060	0
227001 Travel inland		77,317	0
227004 Fuel, Lubricants and Oils		97,999	0
228002 Maintenance-Transport Equipment		38,012	0
	Total for Budget Output	**1,886,880**	**0**
	Wage	1,530,556	0
	Non-Wage	254,864	0
	GoU Dev	101,460	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
12 Farm Visits and 50 laboratory samples collected in all LLGs and analysed	NA	
22 Animal Check Points Conducted at Lungala and Bujuuka Check Points and 67 Pest and Disease Surveillance Visits and Trainings (29-Vet, 29- Crop, 8 - Vermin -2 - Tsetse) conducted in all LLGs and targeting atleast 50% females, 10% youths, 5% PWD, 5% Elederly and 30% Men and addressing Safe Disposal of Agricultural Chemicals/Drugs.	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
6,450 vaccinations conducted in all LLGs (700 - Dogs against Rabies, 5,000 Cattle against FMD, 750 Goats against PPR)or Livestock Farmers of which atleast 20% are Women, 5% Youths and 75% Men	NA	
85 Traps deployed and monitored in all LLGs (5- Monkey Traps in 120 Locations and 80 Tsetse Traps in 200 Locations) of which 10% are Female headed Households and 90% Male headed Households	NA	
50 Traders trained in Livestock Value Addtion, Licensing and Post Slaughter Handling targets all LLGs of which 20% are Women, 10% are Youths and 70% Men	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,289	0
222001 Information and Communication Technology Services.	2,518	0
227001 Travel inland	5,905	0
227004 Fuel, Lubricants and Oils	9,097	0
Total for Budget Output	**20,809**	**0**
Wage	0	0
Non-Wage	20,809	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 Demonstrations on Bio-Fortified Foods maintined (One per Lower Local Government) with SLM Pratices	NA	
12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS copping strategies targeting 500 PLWA/HIV conducted and evenely distributed in all Constituencies and Lower Local Goverments of Mpigi of which 50% are youths, 30% women and 20% Men.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,080	0
Total for Budget Output	**4,080**	**0**
Wage	0	0
Non-Wage	4,080	0

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 Repoerting and Consultative Vists to MAAIF and other agencies conducted on Quarterly basis	NA	
13 Demonstraion sites and Farmers Field Schools (FFSs) established and mantained while incorporating SLM practices, Climate Change Resilieance, Mitigation and Environmental Conservation practices and safe Agrochemical application and disposal targeting atleast 10% PWD, 20% Women, 5% Youths and 65% Men men and others	NA	
	NA	
29 Supervisory Vists conducted to 29 supported farmers in all LLGs for adherence to guidelines	NA	
13 Field vists conducted and Data base on Irrigated Land Compiled and updated on Quareterly basis in all LLGs	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		80,665	0
224003 Agricultural Supplies and Services		270,293	0
225204 Monitoring and Supervision of capital work		83,800	0
227001 Travel inland		122,062	0
	Total for Budget Output	**556,819**	**0**
	Wage	0	0
	Non-Wage	290,000	0
	GoU Dev	266,819	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	NA	
	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		397,220	0
224003 Agricultural Supplies and Services		691,000	0
227001 Travel inland		479,670	0
	Total for Budget Output	**1,567,890**	**0**
	Wage	0	0
	Non-Wage	1,567,890	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
56 PDM SACCOs supported to process PRF to farmers and 56 Support supevisiin and Monitoring Visits conducted covering all the LLGss on Quarterly basis targeting 30% Women, 30% Youths, 10% PWD, 10% Elderly and 20% Men and otherds	NA	
56 Parish Development Committees (PDCs) Quarterly Planning and Review Meetings and 56 Quarterly Monitoring Visits conducted	NA	
3 Monthly Cordination Meetings by the District PDM Steering Committee	NA	
56 Parish Chiefs and Town Agents Facilitated with Housing Allowances on Monthly basis	NA	
2,800 farmers supported supported under PRF with agricultural inputs and services of farmers supported supported under PRF with agricultural inputs and servives of which 10% areElderly, 10% - PWD, 30% - Women, 30% - Youths, 20% men and others	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		67,200	0
221011 Printing, Stationery, Photocopying and Binding		8,992	0
227001 Travel inland		47,040	0
	Total for Budget Output	**123,232**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	123,232	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,459,709**	**0**
	Wage	1,530,556	0
	Non-Wage	3,560,874	0
	GoU Dev	368,278	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
81,673	NA	
81,673	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,249,664	0
263308 Sector Conditional Grant (Non-Wage)		765,160	0
	Total for Budget Output	**7,014,824**	**0**
	Wage	6,249,664	0
	Non-Wage	765,160	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		304,289	0
	Total for Budget Output	**304,289**	**0**
	Wage	0	0
	Non-Wage	304,289	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,381	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		620	0
223005 Electricity		3,400	0
223006 Water		720	0
227001 Travel inland		4,362	0
227004 Fuel, Lubricants and Oils		37,919	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,400	0
	Total for Budget Output	**57,202**	**0**
	Wage	0	0
	Non-Wage	57,202	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100	NA	
5	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		807,239	0
	Total for Budget Output	**807,239**	**0**
	Wage	0	0
	Non-Wage	248,862	0
	GoU Dev	0	0
	Ext Finance	558,377	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		12,801	0
225204 Monitoring and Supervision of capital work		12,801	0
312111 Residential Buildings - Acquisition		230,310	0
	Total for Budget Output	**255,912**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	255,912	0
	Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
223001 Property Management Expenses		1,600	0
227001 Travel inland		4,720	0
227004 Fuel, Lubricants and Oils		8,272	0
	Total for Budget Output	**16,592**	**0**
	Wage	0	0
	Non-Wage	16,592	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,456,057**	**0**
	Wage	6,249,664	0
	Non-Wage	1,392,103	0
	GoU Dev	255,912	0
	Ext Finance	558,377	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation on PIACY and other school health programmes conducted in 5 Schools	NA	
Awareness creation on HIV done in schools	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
16 Classrooms renovated, 2 classes constructed and 40 stances constructed	NA	
45 Desks supplied to UPE Schools	NA	
	NA	
1 Quarterly School inspection and monitoring reports prepared, Supervision of teaching ond learning done	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Quarterly monitoring and inspection done, Supervision and mapping of ECCEs	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		31,912	0
225204 Monitoring and Supervision of capital work		31,912	0
312121 Non-Residential Buildings - Acquisition		488,025	0
312139 Other Structures - Acquisition		86,400	0
	Total for Budget Output	**638,250**	**0**
	Wage	0	0
	Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	638,250	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 MONTLY STAFF SALARIES	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,976,807	0
221008 Information and Communication Technology Supplies.		1,600	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		400	0
225202 Environment Impact Assessment for Capital Works		770	0
227001 Travel inland		8,530	0
227004 Fuel, Lubricants and Oils		1,600	0
228001 Maintenance-Buildings and Structures		299,942	0
263308 Sector Conditional Grant (Non-Wage)		1,103,560	0
	Total for Budget Output	**8,393,809**	**0**
	Wage	6,976,807	0
	Non-Wage	1,417,002	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

N / A

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,424	0
225204 Monitoring and Supervision of capital work		2,500	0
	Total for Budget Output	**3,924**	**0**
	Wage	0	0
	Non-Wage	3,924	0
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,056,142	0
263308 Sector Conditional Grant (Non-Wage)		1,044,420	0
	Total for Budget Output	**9,100,562**	**0**
	Wage	8,056,142	0
	Non-Wage	1,044,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Appropriate knowledgeable, skilled and ethical labour force NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		515,922	0
263308 Sector Conditional Grant (Non-Wage)		167,921	0
	Total for Budget Output	**683,844**	**0**
	Wage	515,922	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: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
Quarterly Inspection visits conducted in Primary, Secondary and Tertiary both government and Private	NA

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Senior women and Senior men teachers trained on Nutrition, HIV, Child abuse and reproductive Health	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		600	0
225204 Monitoring and Supervision of capital work		14,230	0
227001 Travel inland		14,370	0
227004 Fuel, Lubricants and Oils		23,336	0
228002 Maintenance-Transport Equipment		7,848	0
	Total for Budget Output	**63,384**	**0**
	Wage	0	0
	Non-Wage	63,384	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Performance improvement plans developed	NA	
School inspection done for private and government primary and Secondary schools	NA	
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		1,600	0
227001 Travel inland		82,000	0
	Total for Budget Output	**85,000**	**0**
	Wage	0	0
	Non-Wage	85,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Quarterly monitoring and supervision conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,400	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		19,600	0
227004 Fuel, Lubricants and Oils		18,000	0
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**149,400**	**0**
	Wage	99,400	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
Monitoring and supervision of SNE centres	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,123,173**	**0**
	Wage	15,648,271	0
	Non-Wage	2,836,652	0

GoU Dev	638,250	0
Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
111Kms graded and compacted Kikunyu-Kibanga-Kabasanda, and 34pieces of 600mm culverts installed in all sub counties	NA	
1 inspection exercise and 50 selected tree species planted .	NA	
4.7kms Buwanda -Kigga and a boat to Buyiga Islan, Nabusanke-Kijooma- Namirembe 7.5kms, 17.2kms Kayabwe-Bukasa -Muyanga3 consumables purchased and 3 departmental vehicles serviced	NA	
45Km of routine manual maintenance by road gangs supervised.in all sub counties	NA	
Sensitizing of workers about HIV awareness and prevention measures measures.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	800	0
223006 Water	200	0
227001 Travel inland	82,000	0
227004 Fuel, Lubricants and Oils	54,200	0
228002 Maintenance-Transport Equipment	24,900	0
228004 Maintenance-Other Fixed Assets	33,200	0
263402 Transfer to Other Government Units	285,200	0
Total for Budget Output	**500,000**	**0**
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
16.5Km spot gravelled and 64pieces of culverts installed for both district and CARs	NA	
1 inspection exercise and planting of 500 selected tree species done	NA	
Minor repairs, 10 tyres purchased , 13 consumables and 8 departmental vehicles serviced .	NA	
1 Community HIV sensitization meetings in areas where roads are to be constructed and 4 monitoring exercises on road projects by the roads and finance committee done.	NA	
1 Road condition and condition survey exercise conducted in all sub counties both for CARs and district roads.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		493	0
221010 Special Meals and Drinks		3,500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
225202 Environment Impact Assessment for Capital Works		4,000	0
227001 Travel inland		50,007	0
227004 Fuel, Lubricants and Oils		595,000	0
228002 Maintenance-Transport Equipment		100,000	0
228004 Maintenance-Other Fixed Assets		246,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained		
Roads committee meetings and follow up visits	NA	
Staff salary paid for 3months	NA	
Utility bills and security for roads equipment maintained	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Quarterly monitoring and supervision including environment and social safe guards	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
25% of civil works completed along 4.8Km of Lungala link Road	NA	
70% cumulative of civil works completed along Mpigi - Muduuma Road 15.6kms	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,813	0
221009 Welfare and Entertainment	2,800	0
223004 Guard and Security services	7,200	0
223005 Electricity	1,200	0
223006 Water	800	0
225201 Consultancy Services-Capital	3,949,728	0
225203 Appraisal and Feasibility Studies for Capital Works	50,584	0
312131 Roads and Bridges - Acquisition	38,411,768	0
Total for Budget Output	**42,687,893**	**0**
Wage	263,813	0
Non-Wage	12,000	0
GoU Dev	42,412,080	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Upgrade of 4.8 Kms of Lungala link under GKMA UDP	NA	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
225204 Monitoring and Supervision of capital work	138,900	0
Total for Budget Output	**258,900**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	258,900	0
Ext Finance	0	0
Total for Department	**44,446,793**	**0**
Wage	263,813	0

Non-Wage	1,512,000	0
GoU Dev	42,670,980	0
Ext Finance	0	0

VOTE: 897 Mpigi District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
water supply politically commissioned	NA	
Politcal commissioning	NA	
Detailed approved design in place	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,810	0
221007 Books, Periodicals & Newspapers		640	0
221009 Welfare and Entertainment		3,150	0
221010 Special Meals and Drinks		6,950	0
221011 Printing, Stationery, Photocopying and Binding		3,563	0
222001 Information and Communication Technology Services.		1,000	0
223005 Electricity		1,125	0
223006 Water		1,500	0
224010 Protective Gear		1,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,120	0
225204 Monitoring and Supervision of capital work		15,020	0
227004 Fuel, Lubricants and Oils		29,899	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		270,000	0
	Total for Budget Output	**369,777**	**0**
	Wage	0	0
	Non-Wage	76,637	0
	GoU Dev	293,140	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
certified ODF villages	NA	
Report	NA	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,247	0
225204 Monitoring and Supervision of capital work	7,568	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Total for Budget Output	**14,815**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities sensitized on HIV	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	774	0
Total for Budget Output	**774**	**0**
Wage	0	0
Non-Wage	774	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Piped water systems supervised	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,091	0
Total for Budget Output	**79,091**	**0**
Wage	79,091	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

supervision report	NA	
water quality testing report	NA	
certificates	NA	

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		14,921	0
	Total for Budget Output	**14,921**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,921	0
	Ext Finance	0	0
	Total for Department	**479,379**	**0**
	Wage	79,091	0
	Non-Wage	77,411	0
	GoU Dev	322,876	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Ordinance and 1 Bye-law for E&S Risk Mitigation in infrastructure project developed,	NA	
30 compliance field visits conducted to monitor ESMP	NA	
District Wetland Inventory disseminated to stakeholders	NA	
Clean and restore 150 acres of Nabunya and Semagimbi Wetlands	NA	
1 Quarterly DENRC operational activities conducted, Environmental Audits for Urban Road Infrastructure and corrective action plan developed	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,500	0
221002 Workshops, Meetings and Seminars		8,000	0
225101 Consultancy Services		156,000	0
227001 Travel inland		27,543	0
227004 Fuel, Lubricants and Oils		27,683	0
	Total for Budget Output	**221,726**	**0**
	Wage	0	0
	Non-Wage	221,726	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Environmental Action plan	NA	
Emergency response and recovery for environmental disaster risks	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	30,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**90,000**	**0**
	Wage	0	0
	Non-Wage	90,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Drainage masterplan developed	NA

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

Item		Approved Budget	Spent
225101 Consultancy Services		100,000	0
	Total for Budget Output	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder environmental training and sensitization , Wetland planning regulation and promotion	NA
Forest patrols conducted, Quarterly monitoring and compliance inspection done, Land management services	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		45,000	0
221007 Books, Periodicals & Newspapers		720	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		9,434	0
227001 Travel inland		108,836	0
227004 Fuel, Lubricants and Oils		77,411	0
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**250,000**	**0**
	Wage	0	0
	Non-Wage	250,000	0
	GoU Dev	0	0

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Action plan implemented	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225101 Consultancy Services		210,000	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		85,000	0
	Total for Budget Output	**360,000**	**0**
	Wage	0	0
	Non-Wage	360,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

60 acres Demarcated and conserved at Makanaga, wetland	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		22,568	0
225101 Consultancy Services		150,000	0
225201 Consultancy Services-Capital		4,000,000	0
227001 Travel inland		68,000	0
227004 Fuel, Lubricants and Oils		60,000	0
	Total for Budget Output	**4,300,568**	**0**
	Wage	0	0
	Non-Wage	300,568	0
	GoU Dev	4,000,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits	NA

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		52,060	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223001 Property Management Expenses		15,195	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		11,745	0
	Total for Budget Output	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		30,000	0
	Total for Budget Output	**120,000**	**0**
	Wage	0	0
	Non-Wage	120,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance inspections conducted,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,542	0
221002 Workshops, Meetings and Seminars	31,690	0
221011 Printing, Stationery, Photocopying and Binding	7,656	0
224010 Protective Gear	10,000	0
227001 Travel inland	60,655	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		60,000	0
	Total for Budget Output	**556,542**	**0**
	Wage	386,542	0
	Non-Wage	170,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

DPDP Popularized	NA	
Physical Planning Committee meeting held	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		38,239	0
225101 Consultancy Services		574,433	0
	Total for Budget Output	**614,673**	**0**
	Wage	0	0
	Non-Wage	614,673	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV awareness done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		709	0
	Total for Budget Output	**709**	**0**
	Wage	0	0
	Non-Wage	709	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,714,218**	**0**
	Wage	386,542	0
	Non-Wage	2,327,676	0
	GoU Dev	4,000,000	0
	Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,334	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		10,127	0
227004 Fuel, Lubricants and Oils		2,238	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	**16,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

NA

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
01 Sensitisations on Gender based violence in communities	NA	
01 sensitisation meetings to prevent violence against children in schools conducted	NA	
01 VAC prevention orientation works for senior women and senior men teachers conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		1,462	0
227004 Fuel, Lubricants and Oils		1,270	0
	Total for Budget Output	**3,532**	**0**
	Wage	0	0
	Non-Wage	3,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
01 social safeguard assessments for development proj	NA	
01 complieance inspections for labour and child pro	NA	
community mobilization done	NA	
01 monitoring exercises and complience to social sa	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		15,212	0
227004 Fuel, Lubricants and Oils		3,864	0
	Total for Budget Output	**19,076**	**0**
	Wage	0	0
	Non-Wage	19,076	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 Grievance Redress committee meetings held at District, Lower local government and project level conducted	NA	
01 MDF Executive meetings conducted	NA	
01 MDF monitoring visits for development projects con	NA	
04 stakeholder engagement meetings conducted	NA	
01 District Metroplitan Development Forum (MDF) annual general meeting held	NA	
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Quarterly meetings for GRC facilitated, Quarterly meetings for the MDF facilitated, Project affected persons sensitized on right of way, Fol	NA	
Quarterly monitoring visits to YLP, UWEP beneficiaries	NA	
Children homes inspected, Court representation for children in conflict with the law, Follow up on child abuse cases, Children resettled	NA	
Quarterly monitoring of Youth and Women projects done	NA	
Women mobilized and sensitized on GROW Programme, Workplace inspection done, Labour disputes settled	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		38,620	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		19,112	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,200	0
227001 Travel inland		28,969	0
227004 Fuel, Lubricants and Oils		34,792	0
312229 Other ICT Equipment - Acquisition		20,035	0
	Total for Budget Output	**158,728**	**0**
	Wage	0	0
	Non-Wage	138,693	0
	GoU Dev	20,035	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
04 council meetings for special interest groups held targeting both males and females, all special inteest groups mobilized and monitored	NA	
01 monitoring and support supervision exercises to LLGs conducted	NA	
01 monitoring and support supervision exercises to Community Development programs' beneficiaries ducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,207	0
221002 Workshops, Meetings and Seminars		8,200	0
221008 Information and Communication Technology Supplies.		1,000	0
221010 Special Meals and Drinks		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,400	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		51,630	0
227004 Fuel, Lubricants and Oils		20,134	0
228002 Maintenance-Transport Equipment		1,300	0
	Total for Budget Output	**213,571**	**0**
	Wage	122,207	0
	Non-Wage	91,364	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**411,907**	**0**
	Wage	122,207	0
	Non-Wage	269,665	0
	GoU Dev	20,035	0
	Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	
Quarterly Health facility data collected on HIV Clients	NA	
Joint Community sensitization on HCT done with Health workers to increase HIV knowledge	NA	

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

Item		Approved Budget	Spent
221010 Special Meals and Drinks		2,400	0
224004 Beddings, Clothing, Footwear and related Services		2,000	0
227001 Travel inland		1,600	0
227004 Fuel, Lubricants and Oils		1,400	0
	Total for Budget Output	**7,400**	**0**
	Wage	0	0
	Non-Wage	7,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA	NA	
Quarter 3 PBS report prepared, Performance Contract for FY 2026/2027 prepared, Retooling offices with Laptops, Officer furniture, Water tank at Education Office and renovation of education pit latrine done , Improvement of Production by partitioning under DDEG, Toilet at District Headquarters, Women group support with confectionery equipment, Youths supported with washing Machine and stone pitching	NA	
Quarterly monitoring and Evaluation visits of Government Programmes conductedProject Appraisal s done (Desk and Field appraisal)	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget for FY 2026/2027/Performance Contract prepared, 1 Quarterly Joint Monitoring and oversight visits in Project affected areas under GKMA, Quarterly District Stakeholder Engagement	NA	
Quarterly District Stakeholder Engagement meetings held under GKMA,Supply of a water tank and renovation of a pitlatrine at the education department Renovation and partitioning of production department Renovations and construction of a bathroom at Mpigi HC IV Road rehabilitation (Nalya-Nansese -Nalubugo Ssebata Road) Furnishing of administration offices including LLGs and ADC Land management/boundary opening/subdivisions for land donated to Buwama TC Outstanding balance on Bukakala road Retention for completed projects Commercial /Trade department: Brick making machine for job creation and business demonstration in Mpigi District Support to the community with a car Washing bay in Mpigi town council Solar dryer for PWDs in Mushroom business at the Equator Support to women with Foodwarmers for women demostration of outside catering Business	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,451	0
211107 Boards, Committees and Council Allowances	5,480	0
221002 Workshops, Meetings and Seminars	33,600	0
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	2,391	0
221008 Information and Communication Technology Supplies.	9,261	0
221009 Welfare and Entertainment	5,200	0
221010 Special Meals and Drinks	16,170	0
221011 Printing, Stationery, Photocopying and Binding	7,800	0
222001 Information and Communication Technology Services.	4,200	0
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	25,212	0
227001 Travel inland	72,275	0
227004 Fuel, Lubricants and Oils	23,472	0
228001 Maintenance-Buildings and Structures	89,000	0
228002 Maintenance-Transport Equipment	13,713	0
244002 Commitment fees	1,700	0
312221 Light ICT hardware - Acquisition	9,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		50,378	0
312299 Other Machinery and Equipment- Acquisition		55,000	0
313121 Non-Residential Buildings - Improvement		66,400	0
313149 Other Land Improvements - Improvement		25,000	0
	Total for Budget Output	**641,703**	**0**
	Wage	76,451	0
	Non-Wage	161,010	0
	GoU Dev	404,242	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

GKMA	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		33,520	0
221002 Workshops, Meetings and Seminars		209,718	0
221012 Small Office Equipment		800	0
221016 Systems Recurrent costs		21,500	0
225101 Consultancy Services		124,687	0
227001 Travel inland		186,295	0
228002 Maintenance-Transport Equipment		22,500	0
312235 Furniture and Fittings - Acquisition		71,500	0
	Total for Budget Output	**670,520**	**0**
	Wage	0	0
	Non-Wage	599,020	0
	GoU Dev	71,500	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly DSC meeting held	NA	
Quarterly Statistical data collected	NA	
NPHC 2024 Report synthesized and disseminated	NA	
Project branding PPEs and IEC materials	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	**37,000**	**0**
	Wage	0	0
	Non-Wage	37,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,356,622**	**0**
	Wage	76,451	0
	Non-Wage	804,430	0
	GoU Dev	475,742	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
4 quality assurance HIV/AIDS visits conducted in selected Health Facility ART Clinics focusing on HIV data entry.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		401	0
227004 Fuel, Lubricants and Oils		120	0
	Total for Budget Output	**521**	**0**
	Wage	0	0
	Non-Wage	521	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly Projects and Programs verified	NA	
2 workshops attended	NA	
1 Quarterly Statutory Audit Report Prepared	NA	
Staff Handovers and supplies verified	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payrolls for 3 months verified	NA	
Quarterly Compliance tests for the evaluation of internal control environment carried out.	NA	
Quarterly audit responses reviewed	NA	
Monthly Supplies verified	NA	
1 Quarterly statutory audit reports prepared	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	0
221002 Workshops, Meetings and Seminars	2,740	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,800	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,660	0
221017 Membership dues and Subscription fees.		2,500	0
222001 Information and Communication Technology Services.		800	0
223001 Property Management Expenses		1,600	0
227001 Travel inland		21,198	0
227004 Fuel, Lubricants and Oils		17,491	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**109,718**	**0**
	Wage	52,929	0
	Non-Wage	56,789	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**110,239**	**0**
	Wage	52,929	0
	Non-Wage	57,310	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
10 facilities registered, 2 facilities inspected	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		485	0
227001 Travel inland		4,810	0
227004 Fuel, Lubricants and Oils		5,500	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2 Agro-processing facilities connected to electricity	NA	
3 LEDIC meetings at district & 1 in each LLG, servicing of computers & interment Data, Provision of office tea	NA	
4 inspection/Support supervision field visits to agro-processing facilities	NA	
Coordinate connectivity of electricity to 3 agro-processing facilities,Collect & profile manufacturing facilities, Conduct 2 meetings to revitalize Nabusanke juice processing facility (CEBUFARM)	NA	
One support supervision visits to Emyooga SACCOs conducted, Participate in 3 Radio talk shows on Business & other trade related issues, upervision field visit to the hub beneficiaries conducted, onduct One meetings for the district team to select 13 beneficiaries in skilling	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,401	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,700	0
221010 Special Meals and Drinks		65,435	0
221011 Printing, Stationery, Photocopying and Binding		2,306	0
222001 Information and Communication Technology Services.		5,186	0
225101 Consultancy Services		51,584	0
225201 Consultancy Services-Capital		5,758,063	0
227001 Travel inland		156,184	0
227004 Fuel, Lubricants and Oils		37,616	0
228004 Maintenance-Other Fixed Assets		1,200	0
	Total for Budget Output	**6,131,675**	**0**
	Wage	32,401	0
	Non-Wage	351,042	0
	GoU Dev	5,748,232	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		114	0
227001 Travel inland		245	0
227004 Fuel, Lubricants and Oils		440	0
	Total for Budget Output	**799**	**0**
	Wage	0	0
	Non-Wage	799	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

N / A

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	858	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	640	0
Total for Budget Output	**5,198**	**0**
Wage	0	0
Non-Wage	5,198	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,148,468**	**0**
Wage	32,401	0
Non-Wage	367,835	0
GoU Dev	5,748,232	0
Ext Finance	0	0

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		8,257	0
223001 Property Management Expenses		75	0
227001 Travel inland		5,982	1,132
	Total for Budget Output	**14,314**	**1,132**
	Wage	0	0
	Non-Wage	14,314	1,132
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one per quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,700	0
	Total for Budget Output	**1,700**	**0**
	Wage	0	0
	Non-Wage	1,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

50 equipments

Monthly

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		82,477	0
221003 Staff Training		26,064	0
221008 Information and Communication Technology Supplies.		24,778	0
222001 Information and Communication Technology Services.		32,002	0
223001 Property Management Expenses		47,925	0
224003 Agricultural Supplies and Services		60,703	0
224011 Research Expenses		43,586	0
225101 Consultancy Services		25,662	0
225203 Appraisal and Feasibility Studies for Capital Works		22,500	0
225204 Monitoring and Supervision of capital work		66,086	0
228001 Maintenance-Buildings and Structures		58,349	0
228002 Maintenance-Transport Equipment		11,824	0
312121 Non-Residential Buildings - Acquisition		431,049	0
312149 Other Land Improvements - Acquisition		18,798	0
312221 Light ICT hardware - Acquisition		49,297	0
312235 Furniture and Fittings - Acquisition		93,555	0
	Total for Budget Output	**1,094,656**	**0**
	Wage	0	0
	Non-Wage	374,647	0
	GoU Dev	720,009	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,000	0
221002 Workshops, Meetings and Seminars		164,676	0
221003 Staff Training		34,389	0
225202 Environment Impact Assessment for Capital Works		90,000	0
225204 Monitoring and Supervision of capital work		9,985	2,495
227001 Travel inland		100,000	0
263402 Transfer to Other Government Units		846,536	237,733
312221 Light ICT hardware - Acquisition		100,000	0
	Total for Budget Output	**1,350,586**	**240,228**
	Wage	0	0
	Non-Wage	970,586	240,228
	GoU Dev	380,000	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	0
221008 Information and Communication Technology Supplies.		24,504	0
221011 Printing, Stationery, Photocopying and Binding		864	0
227001 Travel inland		1,514	20
	Total for Budget Output	**32,882**	**20**
	Wage	0	0
	Non-Wage	32,882	20
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	1,632
227001 Travel inland		960	240
227004 Fuel, Lubricants and Oils		848	0
	Total for Budget Output	**5,808**	**1,872**
	Wage	0	0
	Non-Wage	5,808	1,872
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

one quarterly media briefing conducted

Once a quarter

01 per month

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		1,451	0
221011 Printing, Stationery, Photocopying and Binding		1,000	138
227001 Travel inland		2,000	200
	Total for Budget Output	**5,451**	**338**
	Wage	0	0
	Non-Wage	5,451	338
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid

VOTE: 897 Mpigi District Quarter 4

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		3,454,430	792,952
273105 Gratuity		1,859,666	419,292
352881 Pension and Gratuity Arrears Budgeting		345,621	0
	Total for Budget Output	**5,659,717**	**1,212,244**
	Wage	0	0
	Non-Wage	5,659,717	1,212,244
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

scorecards developed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		709,199	177,300
	Total for Budget Output	**709,199**	**177,300**
	Wage	709,199	177,300
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monthly monitoring cpnducted

monthly

12 meetings conducted

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

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	0
221009 Welfare and Entertainment		5,000	2,530
221011 Printing, Stationery, Photocopying and Binding		6,000	660
221017 Membership dues and Subscription fees.		4,000	0
221020 Litigation and related expenses		1,920	0
222001 Information and Communication Technology Services.		500	0
222002 Postage and Courier		600	0
223004 Guard and Security services		7,050	1,520
223005 Electricity		35,771	2,504
223006 Water		3,960	0
227001 Travel inland		43,284	14,879
227004 Fuel, Lubricants and Oils		40,312	10,300
228002 Maintenance-Transport Equipment		14,919	1,253
228004 Maintenance-Other Fixed Assets		850	0
263402 Transfer to Other Government Units		0	96,814
	Total for Budget Output	**170,667**	**130,460**
	Wage	0	0
	Non-Wage	170,667	130,460
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

250

Mothly payments

Monthly

12

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,775	0
221008 Information and Communication Technology Supplies.		4,800	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
221016 Systems Recurrent costs		36,035	8,860
222001 Information and Communication Technology Services.		740	0
227001 Travel inland		4,800	1,200
	Total for Budget Output	**52,750**	**10,060**
	Wage	0	0
	Non-Wage	52,750	10,060
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,097,730**	**1,773,653**
	Wage	709,199	177,300
	Non-Wage	7,288,521	1,596,354
	GoU Dev	1,100,009	0
	Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

QUARTERLY HIV PRESNSTION SENSTISATION MSG DELIVERED TARGER 10% YOURTH ,50% WOM ,,,,,IIN ALL THE 9 LLGS

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

Item		Approved Budget	Spent
227001 Travel inland		971	0
	Total for Budget Output	**971**	**0**
	Wage	0	0
	Non-Wage	971	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

9months Accounts Accounts prepared, Quarterly Financial Report prepared

Quarterly technical support visits to Field Accounts staff

Revenue and Expenditure Estimates for FY 2026/2027 prepared

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,400	350
221009 Welfare and Entertainment		730	182
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		12,000	450
227004 Fuel, Lubricants and Oils		12,000	3,000
	Total for Budget Output	**26,730**	**4,132**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	26,730	4,132
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

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	44,000	0
221002 Workshops, Meetings and Seminars	23,350	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	200
227001 Travel inland	47,400	1,000
227004 Fuel, Lubricants and Oils	40,746	2,000
Total for Budget Output	**167,046**	**3,200**
Wage	0	0
Non-Wage	167,046	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

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
221009 Welfare and Entertainment	575	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221016 Systems Recurrent costs		47,143	11,784
227001 Travel inland		6,720	6,257
227004 Fuel, Lubricants and Oils		6,583	1,646
228002 Maintenance-Transport Equipment		9,400	1,100
	Total for Budget Output	**70,421**	**20,787**
	Wage	0	0
	Non-Wage	70,421	20,787
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		162,288	38,826
221001 Advertising and Public Relations		3,000	0
221002 Workshops, Meetings and Seminars		6,400	0
221007 Books, Periodicals & Newspapers		1,200	0
221008 Information and Communication Technology Supplies.		5,400	900
221009 Welfare and Entertainment		5,000	1,200
221011 Printing, Stationery, Photocopying and Binding		8,400	900
222001 Information and Communication Technology Services.		2,400	400
227001 Travel inland		60,400	9,515
227004 Fuel, Lubricants and Oils		40,445	9,945
228002 Maintenance-Transport Equipment		3,200	800
263402 Transfer to Other Government Units		440,000	0
	Total for Budget Output	**738,133**	**62,486**
	Wage	162,288	38,826
	Non-Wage	575,845	23,660

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,003,301**	**90,605**
	Wage	162,288	38,826
	Non-Wage	841,013	51,779
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

01 filed fisit conducted

3 metings conducted

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	8,246	0
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	86	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	**10,266**	**0**
Wage	0	0
Non-Wage	10,266	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 meeting fof Contracts commtee, Bids Evaluation meeting,Field Verification visits conducted

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
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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC meetings for 3 months held

Staff recruitment done (Advertsement, Display and interviews conducted)

Staff comfirmation on duty done

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	5,465	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	0
221007 Books, Periodicals & Newspapers	1,294	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,695	0
221010 Special Meals and Drinks		11,957	0
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	0
227001 Travel inland		19,192	265
	Total for Budget Output	**71,903**	**265**
	Wage	0	0
	Non-Wage	71,903	265
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monthly

01 meeting held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,100	286
221010 Special Meals and Drinks	8,800	0
221011 Printing, Stationery, Photocopying and Binding	6,490	0
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		98,405	18,900
228002 Maintenance-Transport Equipment		23,853	1,220
	Total for Budget Output	**172,148**	**20,406**
	Wage	0	0
	Non-Wage	172,148	20,406
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria for Political leaders paid

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

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 audit report

01 field visit

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		2,830	0
	Total for Budget Output	**9,210**	**0**
	Wage	0	0
	Non-Wage	9,210	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

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
211101 General Staff Salaries		198,600	31,524
211105 Ex-Gratia for Political leaders.		142,410	19,110
227001 Travel inland		19,247	0
282101 Donations		10,000	0
	Total for Budget Output	**370,257**	**50,634**
	Wage	198,600	31,524
	Non-Wage	171,657	19,110
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Quarterly Ex-gratia paid to Elected Leaders

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 *UShs Thousand*

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		66,210	7,335
	Total for Budget Output	**66,210**	**7,335**
	Wage	0	0
	Non-Wage	66,210	7,335
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**817,071**	**78,640**
	Wage	198,600	31,524
	Non-Wage	618,471	47,116
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools

Capacity of the 11 Farmers Cooperative members and farmers in Business Development Services and Good Farming Practices Strenthened through 90 Trainings and On-farm demonstrationsstrengthened

10 Small Scale Solar Powered Irrigation sites operationalisedd

Compliance to Technical guidelines and Environmental and Social Safegurads Ensured through 13 Monitoring and Supervisory Visits

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		1,000,000	0
227001 Travel inland		300,000	0
	Total for Budget Output	**1,300,000**	**0**
	Wage	0	0
	Non-Wage	1,300,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,203 FarmerTrainings, Advisory Visits and On-farm demonstrations conducted (Vet - 432, Crop-505, FISH -204, Ento - 4)of which 10% are youths, 5% Elderly, 2% PLWA, 20% are Men and atleast 60% are Women and and incrporating Environment Protection and Climate Change Mitigation and Resilience evenly distributed in al LLGs both in Mawokota North and South

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Transport Equipment procured and maintained and Training Facilities and Demonstration sites mantained at ADC and in LLGs (Apiary, Livestock, Crop, Aquaculture) on monthly basis with disability access and incorporating Climate Change Resilience, Mitigation and Environment Conservation pratices

33 Staff Welafre and Office utilities cartered for and Staff Salary paid on monthly basis by the 25th Day of every month and their capacity enhanced

even (7) Priority Commodity Platforms (Apiary, Piggery, Dairy, Coffee, Maize, Poultry, Fish) opretaionalised and database of Agricultural Value Chain Actors Mantained and updated on Quarterly basis

17 Planning and Review Meetings (Dept Quarterly - 1, Sector Heada -3, Sector Specific -12) and 34 Monitoring and Supevisory vists conducted on PDM and Other Departmental Projects (19 - Dept, 12 - Fish, 3 - Crop, 2-Vet)

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,530,556	336,900
221002 Workshops, Meetings and Seminars		10,040	5,020
221009 Welfare and Entertainment		1,711	768
221011 Printing, Stationery, Photocopying and Binding		10,223	3,320
222001 Information and Communication Technology Services.		12,322	200
223001 Property Management Expenses		2,640	1,200
224003 Agricultural Supplies and Services		106,060	3,500
227001 Travel inland		77,317	34,159
227004 Fuel, Lubricants and Oils		97,999	6,410
228002 Maintenance-Transport Equipment		38,012	1,256
	Total for Budget Output	**1,886,880**	**392,734**
	Wage	1,530,556	336,900
	Non-Wage	254,864	52,334
	GoU Dev	101,460	3,500
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 897 Mpigi District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
12 Farm Visits and 50 laboratory samples collected in all LLGs and analysed		
22 Animal Check Points Conducted at Lungala and Bujuuka Check Points and 67 Pest and Disease Surveillance Visits and Trainings (29-Vet, 29- Crop, 8 - Vermin -2 - Tsetse) conducted in all LLGs and targeting atleast 50% females, 10% youths, 5% PWD, 5% Elederly and 30% Men and addressing Safe Disposal of Agricultural Chemicals/Drugs.		
6,450 vaccinations conducted in all LLGs (700 - Dogs against Rabies, 5,000 Cattle against FMD, 750 Goats against PPR)or Livestock Farmers of which atleast 20% are Women, 5% Youths and 75% Men		
85 Traps deployed and monitored in all LLGs (5- Monkey Traps in 120 Locations and 80 Tsetse Traps in 200 Locations) of which 10% are Female headed Households and 90% Male headed Households		
50 Traders trained in Livestock Value Addtion, Licensing and Post Slaughter Handling targets all LLGs of which 20% are Women, 10% are Youths and 70% Men		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,289	1,496
222001 Information and Communication Technology Services.		2,518	0
227001 Travel inland		5,905	2,900
227004 Fuel, Lubricants and Oils		9,097	1,065
	Total for Budget Output	**20,809**	**5,461**
	Wage	0	0
	Non-Wage	20,809	5,461
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10 Demonstrations on Bio-Fortified Foods maintined (One per Lower Local Government) with SLM Pratices

VOTE: 897 Mpigi District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS copping strategies targeting 500 PLWA/HIV conducted and evenely distributed in all Constituencies and Lower Local Goverments of Mpigi of which 50% are youths, 30% women and 20% Men.		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,080	0
	Total for Budget Output	**4,080**	**0**
	Wage	0	0
	Non-Wage	4,080	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
3 Repoerting and Consultative Vists to MAAIF and other agencies conducted on Quarterly basis		
13 Demonstraion sites and Farmers Field Schools (FFSs) established and mantained while incorporating SLM practices, Climate Change Resilieance, Mitigation and Environmental Conservation practices and safe Agrochemical application and disposal targeting atleast 10% PWD, 20% Women, 5% Youths and 65% Men men and others		
29 Supervisory Vists conducted to 29 supported farmers in all LLGs for adherence to guidelines		
13 Field vists conducted and Data base on Irrigated Land Compiled and updated on Quareterly basis in all LLGs		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,665	36,338
224003 Agricultural Supplies and Services	270,293	0

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 *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		83,800	37,812
227001 Travel inland		122,062	10,300
	Total for Budget Output	**556,819**	**84,450**
	Wage	0	0
	Non-Wage	290,000	0
	GoU Dev	266,819	84,450
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		397,220	0
224003 Agricultural Supplies and Services		691,000	0
227001 Travel inland		479,670	0
	Total for Budget Output	**1,567,890**	**0**
	Wage	0	0
	Non-Wage	1,567,890	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

56 PDM SACCOs supported to process PRF to farmers and 56 Support supevisiin and Monitoring Visits conducted covering all the LLGss on Quarterly basis targeting 30% Women, 30% Youths, 10% PWD, 10% Elderly and 20% Men and otherds

56 Parish Development Committees (PDCs) Quarterly Planning and Review Meetings and 56 Quarterly Monitoring Visits conducted

3 Monthly Cordination Meetings by the District PDM Steering Committee

56 Parish Chiefs and Town Agents Facilitated with Housing Allowances on Monthly basis

2,800 farmers supported supported under PRF with agricultural inputs and services of farmers supported supported under PRF with agricultural inputs and servives of which 10% areElderly, 10% - PWD, 30% - Women, 30% - Youths, 20% men and others

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,200	15,600
221011 Printing, Stationery, Photocopying and Binding	8,992	370
227001 Travel inland	47,040	880
Total for Budget Output	**123,232**	**16,850**
Wage	0	0
Non-Wage	123,232	16,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,459,709**	**499,495**
Wage	1,530,556	336,900
Non-Wage	3,560,874	74,645
GoU Dev	368,278	87,950
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

81,673

81,673

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,249,664	1,539,981
263308 Sector Conditional Grant (Non-Wage)		765,160	191,278
	Total for Budget Output	**7,014,824**	**1,731,259**
	Wage	6,249,664	1,539,981
	Non-Wage	765,160	191,278
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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)		304,289	76,072
	Total for Budget Output	**304,289**	**76,072**
	Wage	0	0
	Non-Wage	304,289	76,072
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Department: 050 Health

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

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,381	0
221009 Welfare and Entertainment		1,600	350
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		620	0
223005 Electricity		3,400	850
223006 Water		720	180
227001 Travel inland		4,362	1,000
227004 Fuel, Lubricants and Oils		37,919	6,945
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,400	0
	Total for Budget Output	**57,202**	**9,325**
	Wage	0	0
	Non-Wage	57,202	9,325
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100

5

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

Item		Approved Budget	Spent
227001 Travel inland		807,239	29,647
	Total for Budget Output	**807,239**	**29,647**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	248,862	29,647
	GoU Dev	0	0
	Ext Finance	558,377	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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	12,801	0
225204 Monitoring and Supervision of capital work	12,801	0
312111 Residential Buildings - Acquisition	230,310	0
Total for Budget Output	**255,912**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	255,912	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
223001 Property Management Expenses	1,600	400
227001 Travel inland	4,720	1,150
227004 Fuel, Lubricants and Oils	8,272	1,740
Total for Budget Output	**16,592**	**3,790**
Wage	0	0
Non-Wage	16,592	3,790
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**8,456,057**	**1,850,093**
Wage	6,249,664	1,539,981
Non-Wage	1,392,103	310,112
GoU Dev	255,912	0
Ext Finance	558,377	0

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: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness creation on PIACY and other school health programmes conducted in 5 Schools

Awareness creation on HIV done in schools

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

16 Classrooms renovated, 2 classes constructed and 40 stances constructed

45 Desks supplied to UPE Schools

1 Quarterly School inspection and monitoring reports prepared, Supervision of teaching ond learning done

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Quarterly monitoring and inspection done, Supervision and mapping of ECCEs

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,912	0
225204 Monitoring and Supervision of capital work	31,912	0
312121 Non-Residential Buildings - Acquisition	488,025	0
312139 Other Structures - Acquisition	86,400	0

Department: 060 Education

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

Total for Budget Output	**638,250**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	638,250	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 MONTLY STAFF SALARIES

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,976,807	1,708,270
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	770	0
227001 Travel inland	8,530	2,843
227004 Fuel, Lubricants and Oils	1,600	533
228001 Maintenance-Buildings and Structures	299,942	0
263308 Sector Conditional Grant (Non-Wage)	1,103,560	327,773
Total for Budget Output	**8,393,809**	**2,039,419**
Wage	6,976,807	1,708,270
Non-Wage	1,417,002	331,149
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,424	470
225204 Monitoring and Supervision of capital work		2,500	0
	Total for Budget Output	**3,924**	**470**
	Wage	0	0
	Non-Wage	3,924	470
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,056,142	1,955,726
263308 Sector Conditional Grant (Non-Wage)		1,044,420	348,140
	Total for Budget Output	**9,100,562**	**2,303,866**
	Wage	8,056,142	1,955,726
	Non-Wage	1,044,420	348,140
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Appropriate knowledgeable, skilled and ethical labour force

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,922	128,981

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
	Total for Budget Output	**683,844**	**184,954**
	Wage	515,922	128,981
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Quarterly Inspection visits conducted in Primary, Secondary and Tertiary both government and Private

Senior women and Senior men teachers trained on Nutrition, HIV, Child abuse and reproductive Health

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		600	0
225204 Monitoring and Supervision of capital work		14,230	0
227001 Travel inland		14,370	4,000
227004 Fuel, Lubricants and Oils		23,336	6,331
228002 Maintenance-Transport Equipment		7,848	0
	Total for Budget Output	**63,384**	**10,331**
	Wage	0	0
	Non-Wage	63,384	10,331
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Performance improvement plans developed

School inspection done for private and government primary and Secondary schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	257
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,600	500
227001 Travel inland	82,000	0
Total for Budget Output	**85,000**	**757**
Wage	0	0
Non-Wage	85,000	757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarterly monitoring and supervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,400	24,288
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,000	666
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	19,600	6,533
227004 Fuel, Lubricants and Oils	18,000	5,200
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	**149,400**	**37,487**
Wage	99,400	24,288

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	13,199
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring and supervision of SNE centres

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,123,173**	**4,577,284**
	Wage	15,648,271	3,817,264
	Non-Wage	2,836,652	760,020
	GoU Dev	638,250	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

111Kms graded and compacted Kikunyu-Kibanga-Kabasanda, and 34pieces of 600mm culverts installed in all sub counties

1 inspection exercise and 50 selected tree species planted .

4.7kms Buwanda -Kigga and a boat to Buyiga Islan, Nabusanke-Kijooma- Namirembe 7.5kms, 17.2kms Kayabwe-Bukasa -Muyanga3 consumables purchased and 3 departmental vehicles serviced

45Km of routine manual maintenance by road gangs supervised.in all sub counties

Sensitizing of workers about HIV awareness and prevention measures measures.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	0
221008 Information and Communication Technology Supplies.		2,500	0
221009 Welfare and Entertainment		3,000	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		800	0
223006 Water		200	0
227001 Travel inland		82,000	0
227004 Fuel, Lubricants and Oils		54,200	0
228002 Maintenance-Transport Equipment		24,900	0
228004 Maintenance-Other Fixed Assets		33,200	0
263402 Transfer to Other Government Units		285,200	0
	Total for Budget Output	**500,000**	**0**
	Wage	0	0
	Non-Wage	500,000	0
	GoU Dev	0	0

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

16.5Km spot gravelled and 64pieces of culverts installed for both district and CARs

1 inspection exercise and planting of 500 selected tree species done

Minor repairs, 10 tyres purchased , 13 consumables and 8 departmental vehicles serviced .

1 Community HIV sensitization meetings in areas where roads are to be constructed and 4 monitoring exercises on road projects by the roads and finance committee done.

1 Road condition and condition survey exercise conducted in all sub counties both for CARs and district roads.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	493	0
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	50,007	0
227004 Fuel, Lubricants and Oils	595,000	0
228002 Maintenance-Transport Equipment	100,000	22,363
228004 Maintenance-Other Fixed Assets	246,000	0
Total for Budget Output	**1,000,000**	**22,363**
Wage	0	0
Non-Wage	1,000,000	22,363
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Roads committee meetings and follow up visits

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salary paid for 3months

Utility bills and security for roads equipment maintained

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Quarterly monitoring and supervision including environment and social safe guards

25% of civil works completed along 4.8Km of Lungala link Road

70% cumulative of civil works completed along Mpigi - Muduuma Road 15.6kms

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

Item		Approved Budget	Spent
211101 General Staff Salaries		263,813	47,646
221009 Welfare and Entertainment		2,800	0
223004 Guard and Security services		7,200	0
223005 Electricity		1,200	0
223006 Water		800	0
225201 Consultancy Services-Capital		3,949,728	0
225203 Appraisal and Feasibility Studies for Capital Works		50,584	0
312131 Roads and Bridges - Acquisition		38,411,768	0
	Total for Budget Output	**42,687,893**	**47,646**
	Wage	263,813	47,646
	Non-Wage	12,000	0
	GoU Dev	42,412,080	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Upgrade of 4.8 Kms of Lungala link under GKMA UDP

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0

VOTE: 897 Mpigi District Quarter 4

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		138,900	0
	Total for Budget Output	**258,900**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	258,900	0
	Ext Finance	0	0
	Total for Department	**44,446,793**	**70,009**
	Wage	263,813	47,646
	Non-Wage	1,512,000	22,363
	GoU Dev	42,670,980	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

water supply politically commissioned

Politcal commissioning

Detailed approved design in place

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,810	0
221007 Books, Periodicals & Newspapers	640	0
221009 Welfare and Entertainment	3,150	0
221010 Special Meals and Drinks	6,950	0
221011 Printing, Stationery, Photocopying and Binding	3,563	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,125	0
223006 Water	1,500	0
224010 Protective Gear	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,120	0
225204 Monitoring and Supervision of capital work	15,020	0
227004 Fuel, Lubricants and Oils	29,899	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	0
Total for Budget Output	**369,777**	**0**
Wage	0	0
Non-Wage	76,637	0
GoU Dev	293,140	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

certified ODF villages

Report

Department: 080 Water

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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		7,247	0
225204 Monitoring and Supervision of capital work		7,568	0
	Total for Budget Output	**14,815**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,815	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities sensitized on HIV

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

Item		Approved Budget	Spent
227001 Travel inland		774	0
	Total for Budget Output	**774**	**0**
	Wage	0	0
	Non-Wage	774	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Piped water systems supervised

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,091	19,549
	Total for Budget Output	**79,091**	**19,549**
	Wage	79,091	19,549

Department: 080 Water

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

supervision report

water quality testing report

certificates

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	14,921	0
Total for Budget Output	**14,921**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,921	0
Ext Finance	0	0
Total for Department	**479,379**	**19,549**
Wage	79,091	19,549
Non-Wage	77,411	0
GoU Dev	322,876	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Ordinance and 1 Bye-law for E&S Risk Mitigation in infrastructure project developed,

30 compliance field visits conducted to monitor ESMP

District Wetland Inventory disseminated to stakeholders

Clean and restore 150 acres of Nabunya and Semagimbi Wetlands

1 Quarterly DENRC operational activities conducted, Environmental Audits for Urban Road Infrastructure and corrective action plan developed

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,500	0
221002 Workshops, Meetings and Seminars		8,000	0
225101 Consultancy Services		156,000	0
227001 Travel inland		27,543	0
227004 Fuel, Lubricants and Oils		27,683	0
	Total for Budget Output	**221,726**	**0**
	Wage	0	0
	Non-Wage	221,726	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environmental Action plan

Emergency response and recovery for environmental disaster risks

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		34,000	0
227004 Fuel, Lubricants and Oils		30,000	0
	Total for Budget Output	**90,000**	**0**
	Wage	0	0
	Non-Wage	90,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Drainage masterplan developed

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

Item		Approved Budget	Spent
225101 Consultancy Services		100,000	0
	Total for Budget Output	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder environmental training and sensitization ,
Wetland planning regulation and promotion

Forest patrols conducted, Quarterly monitoring and
compliance inspection done, Land management services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	0
221007 Books, Periodicals & Newspapers	720	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		9,434	0
227001 Travel inland		108,836	0
227004 Fuel, Lubricants and Oils		77,411	0
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**250,000**	**0**
	Wage	0	0
	Non-Wage	250,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Action plan implemented

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225101 Consultancy Services		210,000	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		85,000	0
	Total for Budget Output	**360,000**	**0**
	Wage	0	0
	Non-Wage	360,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

60 acres Demarcated and conserved at Makanaga, wetland

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		22,568	0
225101 Consultancy Services		150,000	0
225201 Consultancy Services-Capital		4,000,000	0
227001 Travel inland		68,000	0
227004 Fuel, Lubricants and Oils		60,000	0
	Total for Budget Output	**4,300,568**	**0**
	Wage	0	0
	Non-Wage	300,568	0
	GoU Dev	4,000,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		52,060	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223001 Property Management Expenses		15,195	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		11,745	0
	Total for Budget Output	**100,000**	**0**
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

N / A

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		30,000	0
	Total for Budget Output	**120,000**	**0**
	Wage	0	0
	Non-Wage	120,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance inspections conducted,

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

Item		Approved Budget	Spent
211101 General Staff Salaries		386,542	86,738
221002 Workshops, Meetings and Seminars		31,690	0
221011 Printing, Stationery, Photocopying and Binding		7,656	0
224010 Protective Gear		10,000	0
227001 Travel inland		60,655	0
227004 Fuel, Lubricants and Oils		60,000	0
	Total for Budget Output	**556,542**	**86,738**
	Wage	386,542	86,738
	Non-Wage	170,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Department: 090 Natural Resources

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

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

DPDP Popularized

Physical Planning Committee meeting held

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	38,239	0
225101 Consultancy Services	574,433	0
Total for Budget Output	**614,673**	**0**
Wage	0	0
Non-Wage	614,673	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV awareness done

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

Item	Approved Budget	Spent
227001 Travel inland	709	0
Total for Budget Output	**709**	**0**
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,714,218**	**86,738**
Wage	386,542	86,738
Non-Wage	2,327,676	0
GoU Dev	4,000,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,334	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
222001 Information and Communication Technology Services.		600	45
227001 Travel inland		10,127	0
227004 Fuel, Lubricants and Oils		2,238	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	**16,000**	**45**
	Wage	0	0
	Non-Wage	16,000	45
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Budget Output	**1,000**	**0**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

01 Sensitisations on Gender based violence in communities

01 sensitisation meetings to prevent violence against children in schools conducted

01 VAC prevention orientation works for senior women and senior men teachers conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		1,462	0
227004 Fuel, Lubricants and Oils		1,270	0
	Total for Budget Output	**3,532**	**0**
	Wage	0	0
	Non-Wage	3,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

01 social safeguard assessments for development proj

01 complieance inspections for labour and child pro

community mobilization done

01 monitoring exercises and complience to social sa

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

Item	Approved Budget	Spent
227001 Travel inland	15,212	432
227004 Fuel, Lubricants and Oils	3,864	0

Department: 100 Community Based Services

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

Total for Budget Output	**19,076**	**432**
Wage	0	0
Non-Wage	19,076	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

01 Grievance Redress committee meetings held at District, Lower local government and project level conducted

01 MDF Executive meetings conducted

01 MDF monitoring visits for development projects con

04 stakeholder engagement meetings conducted

01 District Metroplitan Development Forum (MDF) annual general meeting held

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Quarterly meetings for GRC facilitated, Quarterly meetings for the MDF facilitated, Project affected persons sensitized on right of way, Fol

Quarterly monitoring visits to YLP, UWEP beneficiaries

Children homes inspected, Court representation for children in conflict with the law, Follow up on child abuse cases, Children resettled

Quarterly monitoring of Youth and Women projects done

Women mobilized and sensitized on GROW Programme, Workplace inspection done, Labour disputes settled

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	38,620	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	19,112	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	28,969	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		34,792	0
312229 Other ICT Equipment - Acquisition		20,035	0
	Total for Budget Output	**158,728**	**0**
	Wage	0	0
	Non-Wage	138,693	0
	GoU Dev	20,035	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

04 council meetings for special interest groups held targeting both males and females, all special inteest groups mobilized and monitored

01 monitoring and support supervision exercises to LLGs conducted

01 monitoring and support supervision exercises to Community Development programs' beneficiaries ducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,207	30,199
221002 Workshops, Meetings and Seminars		8,200	0
221008 Information and Communication Technology Supplies.		1,000	75
221010 Special Meals and Drinks		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,400	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		51,630	0
227004 Fuel, Lubricants and Oils		20,134	0
228002 Maintenance-Transport Equipment		1,300	0
	Total for Budget Output	**213,571**	**30,274**
	Wage	122,207	30,199
	Non-Wage	91,364	75
	GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**411,907**	**30,751**
	Wage	122,207	30,199
	Non-Wage	269,665	552
	GoU Dev	20,035	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly Health facility data collected on HIV Clients

Joint Community sensitization on HCT done with Health workers to increase HIV knowledge

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

Item		Approved Budget	Spent
221010 Special Meals and Drinks		2,400	0
224004 Beddings, Clothing, Footwear and related Services		2,000	0
227001 Travel inland		1,600	0
227004 Fuel, Lubricants and Oils		1,400	0
	Total for Budget Output	**7,400**	**0**
	Wage	0	0
	Non-Wage	7,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA

Quarter 3 PBS report prepared, Performance Contract for FY 2026/2027 prepared, Retooling offices with Laptops, Officer furniture, Water tank at Education Office and renovation of education pit latrine done , Improvement of Production by partitioning under DDEG, Toilet at District Headquarters, Women group support with confectionery equipment, Youths supported with washing Machine and stone pitching

Quarterly monitoring and Evaluation visits of Government Programmes conductedProject Appraisal s done (Desk and Field appraisal)

Department: 110 Planning

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

PIAP Output: 14060113 Planning and budgeting undertaken

Budget for FY 2026/2027/Performance Contract prepared, 1 Quarterly Joint Monitoring and oversight visits in Project affected areas under GKMA, Quarterly District Stakeholder Engagement

Quarterly District Stakeholder Engagement meetings held under GKMA,Supply of a water tank and renovation of a pitlatrine at the education department Renovation and partitioning of production department Renovations and construction of a bathroom at Mpigi HC IV Road rehabilitation (Nalya-Nansese -Nalubugo Ssebata Road) Furnishing of administration offices including LLGs and ADC Land management/boundary opening/subdivisions for land donated to Buwama TC Outstanding balance on Bukakala road Retention for completed projects Commercial /Trade department: Brick making machine for job creation and business demonstration in Mpigi District Support to the community with a car Washing bay in Mpigi town council Solar dryer for PWDs in Mushroom business at the Equator Support to women with Foodwarmers for women demostration of outside catering Business

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,451	19,003
211107 Boards, Committees and Council Allowances	5,480	0
221002 Workshops, Meetings and Seminars	33,600	5,180
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	2,391	300
221008 Information and Communication Technology Supplies.	9,261	800
221009 Welfare and Entertainment	5,200	0
221010 Special Meals and Drinks	16,170	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,200
222001 Information and Communication Technology Services.	4,200	1,050
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	25,212	0
227001 Travel inland	72,275	14,509
227004 Fuel, Lubricants and Oils	23,472	10,432

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 *UShs Thousand*

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		89,000	0
228002 Maintenance-Transport Equipment		13,713	0
244002 Commitment fees		1,700	0
312221 Light ICT hardware - Acquisition		9,000	0
312235 Furniture and Fittings - Acquisition		50,378	0
312299 Other Machinery and Equipment- Acquisition		55,000	0
313121 Non-Residential Buildings - Improvement		66,400	0
313149 Other Land Improvements - Improvement		25,000	0
	Total for Budget Output	**641,703**	**52,474**
	Wage	76,451	19,003
	Non-Wage	161,010	33,471
	GoU Dev	404,242	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

GKMA

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		33,520	0
221002 Workshops, Meetings and Seminars		209,718	0
221012 Small Office Equipment		800	0
221016 Systems Recurrent costs		21,500	0
225101 Consultancy Services		124,687	0
227001 Travel inland		186,295	12,307
228002 Maintenance-Transport Equipment		22,500	0
312235 Furniture and Fittings - Acquisition		71,500	0
	Total for Budget Output	**670,520**	**12,307**
	Wage	0	0
	Non-Wage	599,020	12,307

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	71,500	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly DSC meeting held

Quarterly Statistical data collected

NPHC 2024 Report synthesized and disseminated

Project branding PPEs and IEC materials

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	960
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	**37,000**	**2,960**
Wage	0	0
Non-Wage	37,000	2,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,356,622**	**67,741**
Wage	76,451	19,003
Non-Wage	804,430	48,738
GoU Dev	475,742	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

4 quality assurance HIV/AIDS visits conducted in selected
Health Facility ART Clinics focusing on HIV data entry.

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

Item		Approved Budget	Spent
227001 Travel inland		401	0
227004 Fuel, Lubricants and Oils		120	0
	Total for Budget Output	**521**	**0**
	Wage	0	0
	Non-Wage	521	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly Projects and Programs verified

2 workshops attended

1 Quarterly Statutory Audit Report Prepared

Staff Handovers and supplies verified

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payrolls for 3 months verified

Quarterly Compliance tests for the evaluation of internal
control environment carried out.

Quarterly audit responses reviewed

Monthly Supplies verified

1 Quarterly statutory audit reports prepared

Department: 120 Internal Audit

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		52,929	12,904
221002 Workshops, Meetings and Seminars		2,740	0
221008 Information and Communication Technology Supplies.		2,800	450
221009 Welfare and Entertainment		3,000	375
221011 Printing, Stationery, Photocopying and Binding		3,660	750
221017 Membership dues and Subscription fees.		2,500	0
222001 Information and Communication Technology Services.		800	150
223001 Property Management Expenses		1,600	300
227001 Travel inland		21,198	4,022
227004 Fuel, Lubricants and Oils		17,491	4,131
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**109,718**	**23,081**
	Wage	52,929	12,904
	Non-Wage	56,789	10,178
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**110,239**	**23,081**
	Wage	52,929	12,904
	Non-Wage	57,310	10,178
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10 facilities registered, 2 facilities inspected

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		485	121
227001 Travel inland		4,810	1,203
227004 Fuel, Lubricants and Oils		5,500	1,375
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 Agro-processing facilities connected to electricity

3 LEDIC meetings at district & 1 in each LLG, servicing of computers & interment Data, Provision of office tea

4 inspection/Support supervision field visits to agro-processing facilities

Coordinate connectivity of electricity to 3 agro-processing facilities,Collect & profile manufacturing facilities, Conduct 2 meetings to revitalize Nabusanke juice processing facility (CEBUFARM)

One support supervision visits to Emyooga SACCOs conducted, Participate in 3 Radio talk shows on Business & other trade related issues, upervision field visit to the hub beneficiaries conducted, onduct One meetings for the district team to select 13 beneficiaries in skilling

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,401	8,100
221002 Workshops, Meetings and Seminars	21,700	0
221010 Special Meals and Drinks	65,435	5,635
221011 Printing, Stationery, Photocopying and Binding	2,306	0
222001 Information and Communication Technology Services.	5,186	459
225101 Consultancy Services	51,584	0
225201 Consultancy Services-Capital	5,758,063	0
227001 Travel inland	156,184	3,970
227004 Fuel, Lubricants and Oils	37,616	2,233
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	**6,131,675**	**20,698**
Wage	32,401	8,100
Non-Wage	351,042	12,598
GoU Dev	5,748,232	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	114	0
227001 Travel inland	245	0
227004 Fuel, Lubricants and Oils	440	0
Total for Budget Output	**799**	**0**
Wage	0	0
Non-Wage	799	0
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	858	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	640	0
Total for Budget Output	**5,198**	**0**
Wage	0	0
Non-Wage	5,198	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,148,468**	**23,397**
Wage	32,401	8,100
Non-Wage	367,835	15,296
GoU Dev	5,748,232	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	400	

VOTE: 897 Mpigi District Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	99%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	5	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	20	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	70	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	3	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	2	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	2	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	12	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	2	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	25	

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	1	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	131	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	250	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of spray races and dip tanks constructed	Number	00	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	11	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	21,000	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	60%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	1	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of MDAs and LGs mainstreaming environment	Number	1	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	1	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	25	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	435	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	325	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	449	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	448	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	12	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	14	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	10	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	10	

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	190	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	90	

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	15.6	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	72ms	

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium trafficked volume roads sealed	Number	10.9kms	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Roads constructed in GKMA and other urban areas (Kms)	Number	15.6	

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of programme M&Es undertaken	Number	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	12	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	2	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of MDAs and LGs mainstreaming environment	Number	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number		

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	1	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	250	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		3	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	15	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	80	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	90	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	100	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	80	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	30	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	88	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	10	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	1	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	1	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of protected area boundary covered by electric fence	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,801	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		12,001	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,962	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		7,572	0
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision works at Buyiga Seed SS	Buyiga	Programme Conditional Grant - Development		9,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyiga Island	Transitional Conditional Grant - Development		86,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSAMA P.S.	Ssama	Programme Conditional Grant - Non Wage Recurrent		3,830	0
KATABA P.S.	Kataba	Programme Conditional Grant - Non Wage Recurrent		4,950	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGEJJO P.S.	Magejjo	Programme Conditional Grant - Non Wage Recurrent		8,050	0
MBUTE P.S.	Kampiringisa	Programme Conditional Grant - Non Wage Recurrent		5,990	0
NSUMBA C.S	Nsumba	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Kammengo P/s	Kammengo	Programme Conditional Grant - Non Wage Recurrent		4,870	0
KYAGALANYI P.S.	Kyagalanyi	Programme Conditional Grant - Non Wage Recurrent		10,270	0
Musa P/s	Musa	Programme Conditional Grant - Non Wage Recurrent		8,170	0
ST. ANNES GGOLI GIRLS P.S.	Ggoli	Programme Conditional Grant - Non Wage Recurrent		14,650	0
GGUNDA P.S.	Ggunda	Programme Conditional Grant - Non Wage Recurrent		6,550	0
St. Damiano Makumbi	Butoolo	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Kikunyu P/s	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NSUMBA COU P.S.	Nsumba	Programme Conditional Grant - Non Wage Recurrent		7,030	0
TABIRO P.S.	Tabiro	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KANYIKE C/S P.S.	Kanyike	Programme Conditional Grant - Non Wage Recurrent		10,770	0
Ggoli Boys P/S	Ggoli	Programme Conditional Grant - Non Wage Recurrent		9,010	0
ST. MARY S MASAKA P.S.	Masaka	Programme Conditional Grant - Non Wage Recurrent		14,050	0
St Luke Kyanja P/s	Kyanja	Programme Conditional Grant - Non Wage Recurrent		7,470	0
KABIRA UMEA P.S.	Kabira	Programme Conditional Grant - Non Wage Recurrent		10,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 211101 General Staff Salaries					
Secondary teachers and non teaching staff paid for 12 months		Programme Conditional Grant - Wage Recurrent		8,056,142	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Programme Conditional Grant - Non Wage Recurrent		152,900	0
CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Programme Conditional Grant - Non Wage Recurrent		174,840	0
LCIII: 236789 Buwama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,930	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		30,571	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,063	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUMBA P.S.	Kawumba	Programme Conditional Grant - Non Wage Recurrent		6,650	0
ST. FRANCIS BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		8,830	0
BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Designs for Senyondo piped water system and Installation of Solar system	Senyondo	Programme Conditional Grant - Development		240,000	0
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		11,020	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,078	0
Nabyewanga Health Centre II	Nabyewanga Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi Hospital	Programme Conditional Grant - Non Wage Recurrent		304,289	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABYEWANGA MUSLIM SCHOOL	Nabyewanga	Programme Conditional Grant - Non Wage Recurrent		7,350	0
BUKIBIRA P.S.	Bukibira	Programme Conditional Grant - Non Wage Recurrent		9,330	0
LUBANDA P.S.	Lubanda B	Programme Conditional Grant - Non Wage Recurrent		7,470	0
St. Jude Kitokolo	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
KANKOBE P.S.	Kankobe	Programme Conditional Grant - Non Wage Recurrent		5,850	0
KIKOOTA P.S.	Kikoota	Programme Conditional Grant - Non Wage Recurrent		6,550	0
St. Matia Mulumba Nindye P/s	NINDYE	Programme Conditional Grant - Non Wage Recurrent		10,010	0
MUGGE P.S.	MUGGE	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District Headquarters	District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Kibumbiro Health Centre II	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,495	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUUKO UMEA P.S.	Bujuuko-Kasana	Programme Conditional Grant - Non Wage Recurrent		18,270	0
KATUULO P.S	Katuulo	Programme Conditional Grant - Non Wage Recurrent		10,510	0
MAWUGULU P.S.	Mawugulu	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Kibumbiro P.S.	Kibumbiro	Programme Conditional Grant - Non Wage Recurrent		4,470	0
NKAMBO P.S.	Nkambo	Programme Conditional Grant - Non Wage Recurrent		7,370	0
St.Henry Kissamula	Kissamula	Programme Conditional Grant - Non Wage Recurrent		3,990	0
NDIBULUNGI P.S.	Gavu	Programme Conditional Grant - Non Wage Recurrent		10,010	0
BUYALA COU P.S	BUYALA	Programme Conditional Grant - Non Wage Recurrent		12,410	0
BUJUUKO C.S. P.S.	Bujjuko	Programme Conditional Grant - Non Wage Recurrent		23,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mpigi -Muduuma Road	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,081,768	0
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		14,120	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		6,385	0
EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABUYE-KATENDE P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent		4,290	0
WAMATOVU UMEA P.S	Wamatovu	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Katende P/S	Katende	Programme Conditional Grant - Non Wage Recurrent		33,950	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDO P.S.	Kikondo	Programme Conditional Grant - Non Wage Recurrent		8,490	0
Ssekiwunga P/s	Ssekiwunga	Programme Conditional Grant - Non Wage Recurrent		10,870	0
SEKAZZA MEMORIAL P.S.	Sekazza	Programme Conditional Grant - Non Wage Recurrent		10,670	0
GALATIYA COU P.S.	Galatiya	Programme Conditional Grant - Non Wage Recurrent		7,970	0
NAKIREBE P.S.	Nakirebe	Programme Conditional Grant - Non Wage Recurrent		20,890	0
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		20,191	0
Bukasa Health Centre II	Bukasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI NOOR ISLAMIC P/S	Kasozi	Programme Conditional Grant - Non Wage Recurrent		9,170	0
MASIKO P.S.	Masiko	Programme Conditional Grant - Non Wage Recurrent		11,410	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIGI P.S.	Kitigi	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Luwunga P/s	Luwunga	Programme Conditional Grant - Non Wage Recurrent		8,210	0
NKASI P.S.	Nkasi	Programme Conditional Grant - Non Wage Recurrent		6,190	0
NSANJA UMEA	Nsanja	Programme Conditional Grant - Non Wage Recurrent		9,890	0
MBUULE P.S. C/S	Mbuule	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KITAKYUUSA P.S.	Kitakyuusa	Programme Conditional Grant - Non Wage Recurrent		13,150	0
KITUNTU UMEA	Kituntu	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Transitional Conditional Grant - Development		0	0
LCIII: 236794 Mpigi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Mpigi	Transitional Conditional Grant - Development		22,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Transitional Conditional Grant - Development		22,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Agricultural Development Centre	Programme Conditional Grant - Non Wage Recurrent		86,904	0
Agricultural Supplies and Services - Community demonstration supplies	Agricultural Development Centre	Programme Conditional Grant - Non Wage Recurrent		116,016	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Wide	Programme Conditional Grant - Development		80,665	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Irrigation Demo Sites and Supported Farmers	District Wide	Programme Conditional Grant - Development		30,430	0
Monitoring and Supervision of capital work	District Wide	Programme Conditional Grant - Development		53,370	0
Item: 227001 Travel inland					
Travel Inland - Study and Tours	District Wide	Locally Raised Revenues		204,708	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		9,235	0
St Luke Kkonge Health Centre Ill	St Luke Kkonge Health Centre Ill	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		111,631	0
Kafumu Health Centre II	Kafumu Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
St Luke Kkonge Health Centre Ill	St Luke Kkonge Health Centre Ill	Programme Conditional Grant - Non Wage Recurrent		5,117	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,308	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		12,769	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		86,782	0
Bumoozi Health Centre II	Bumoozi Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Department	Programme Conditional Grant - Development		54,225	0
Feasibility Studies or Screening of Projects Appraisal	Education Department	Programme Conditional Grant - Development		9,600	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision of Education projects	Education Department	Programme Conditional Grant - Development		54,225	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Education Department	Programme Conditional Grant - Development		488,025	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIGI UMEA P.S.	Saabwe	Programme Conditional Grant - Non Wage Recurrent		28,850	0
BULAMU P.S.	Bulamu in muduuma Tiribogo parish	Programme Conditional Grant - Non Wage Recurrent		11,990	0
ST. CHARLES LWANGA MUDUUMA	Muduuma sub county	Programme Conditional Grant - Non Wage Recurrent		6,450	0
BESSANIA P.S.	Bessania	Programme Conditional Grant - Non Wage Recurrent		12,410	0
ST. KIZITO MPIGI P.S.	Mayembe	Programme Conditional Grant - Non Wage Recurrent		20,310	0
KIBUUKA MEMORIAL P.S.	Kibuuka	Programme Conditional Grant - Non Wage Recurrent		15,230	0
TIRIBOGO P.S	Tiribogo	Programme Conditional Grant - Non Wage Recurrent		8,810	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	.NABUSANKE in KAYABWE TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		151,140	0

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: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		800	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		24,900	0
Item: 263402 Transfer to Other Government Units					
Transfers to Town Council and Sub Counties	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		285,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Works Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,949,728	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Conditional assessment on all District Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,584	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Lungala Link	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,330,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
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		120,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision of road works	Works office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		138,900	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Department	Programme Conditional Grant - Development		8,120	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects	Water Department	Programme Conditional Grant - Development		15,020	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Consultancy services for designs at Senyondo	Water department	Programme Conditional Grant - Development		30,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water Department	Transitional Conditional Grant - Development		7,247	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of water projects	Water Department	Transitional Conditional Grant - Development		7,568	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Water Department	Programme Conditional Grant - Development		6,900	0
Environmental Impact Assessment - Capital Works	Water Department	Programme Conditional Grant - Development		8,022	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	CBC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

VOTE: 897 Mpigi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CBSD	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,035	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC meetings and field verification reports	District headquarters	District Discretionary Equalisation Development Grant		5,480	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Administration	District Discretionary Equalisation Development Grant		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		3,182	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Administration	District Discretionary Equalisation Development Grant		48,825	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road rehabilitation	District Discretionary Equalisation Development Grant		148,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Supply of a water tank and renovation of a pitlatrine at the education department Renovation and partitioning of production department Renovations and construction of a bathroom at Mpigi HC IV Retention for completed projects	District wide	District Discretionary Equalisation Development Grant		66,400	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 00 Unspecified					
Budget Output: 190036 Trade Development					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Locally Raised Revenues		10,696,463	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiringente ,Nkozi and Buwama SC	Transitional Conditional Grant - Development		310,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	Transitional Conditional Grant - Development		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	LLGs	Transitional Conditional Grant - Development		70,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESAI	Locally Raised Revenues		90,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units arrears	LLGs arrears	Locally Raised Revenues		190,000	0
Transfer to Other Government Units including arrears	LLGs	Locally Raised Revenues		656,536	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		440,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Monitoring and Supervision of capital work	Programme Conditional Grant - Development		12,801	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Bunjako and Kyali HCIII	Programme Conditional Grant - Development		12,801	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		230,310	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYI EDUCATION	Bumoozi	Programme Conditional Grant - Non Wage Recurrent		16,390	0
ST. MICHEAL BUME P.S	Bume	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KABIRA COU	Kabira	Programme Conditional Grant - Non Wage Recurrent		4,230	0
St.Kizito Ggolo P/s	Bukalunga	Programme Conditional Grant - Non Wage Recurrent		8,990	0
SENENE P.S.	senene	Programme Conditional Grant - Non Wage Recurrent		9,330	0
BUWANDA P.S.	Buwanda	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Nkozi Nusurat P/s	Nkozi B	Programme Conditional Grant - Non Wage Recurrent		6,610	0
LWANGA P.S.	Lwanga	Programme Conditional Grant - Non Wage Recurrent		6,130	0
EQUATOR PARENTS P.S.	Buwama B	Programme Conditional Grant - Non Wage Recurrent		12,230	0
ST. KIZITO KAYABWE P.S.	Kayabwe	Programme Conditional Grant - Non Wage Recurrent		15,790	0
BUWAMA MODERN P.S.	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KIGWANYA P.S.	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		4,070	0
ST. MARYS BUNJAKO P.S.	Bunjakko	Programme Conditional Grant - Non Wage Recurrent		11,050	0
JJALAMBA	Jjalamba	Programme Conditional Grant - Non Wage Recurrent		7,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA P.S.	Mannyogaseka	Programme Conditional Grant - Non Wage Recurrent		8,750	0
BUWERE	Buwere	Programme Conditional Grant - Non Wage Recurrent		6,190	0
NALUMANSI P.S.	Nabusanke	Programme Conditional Grant - Non Wage Recurrent		10,590	0
NAMABO P.S.	Namabo	Programme Conditional Grant - Non Wage Recurrent		5,050	0
NAKIBANGA P.S.	Nakibanga	Programme Conditional Grant - Non Wage Recurrent		7,730	0
St.Andrew Konkoma	Konkoma	Programme Conditional Grant - Non Wage Recurrent		10,130	0
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent		8,570	0
MAGGYA P.S.	Magya	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Buyiga P/S	Buyiga	Programme Conditional Grant - Non Wage Recurrent		17,010	0
BUJJO COU P.S.	Bujjo	Programme Conditional Grant - Non Wage Recurrent		9,290	0
ST. MARY S JJANYA P.S.	Jjanya	Programme Conditional Grant - Non Wage Recurrent		12,390	0
JJEZA DAY AND BOARDING P.S	Jjeza	Programme Conditional Grant - Non Wage Recurrent		18,370	0
St. Mugagga Nkozi Boys P/s	Nkozi	Programme Conditional Grant - Non Wage Recurrent		15,030	0
BUSESE P.S.	Busese	Programme Conditional Grant - Non Wage Recurrent		6,170	0
NKOZI DEM P.S.	Nkozi	Programme Conditional Grant - Non Wage Recurrent		16,870	0
KKONGE MIXED P.S.	Kkonge	Programme Conditional Grant - Non Wage Recurrent		9,590	0
ST. BALIKUDEMBE PREP. BUYIWA	Buyiwa	Programme Conditional Grant - Non Wage Recurrent		18,910	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	Mmembe	Programme Conditional Grant - Non Wage Recurrent		7,510	0
SANGO P.S.	SANGO	Programme Conditional Grant - Non Wage Recurrent		10,510	0

VOTE: 897 Mpigi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUNGU	Buwungu	Programme Conditional Grant - Non Wage Recurrent		14,430	0
NJERU P.S.	Njeru	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Buyijja Kabira P/s	Buyijja	Programme Conditional Grant - Non Wage Recurrent		9,650	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Programme Conditional Grant - Non Wage Recurrent		10,710	0
NABUSANKE P.S.	Nabusanke	Programme Conditional Grant - Non Wage Recurrent		7,210	0
MPAMBIRE UMEA P.S	Mpambire	Programme Conditional Grant - Non Wage Recurrent		13,610	0
KAFUMU P.S	Kafumu	Programme Conditional Grant - Non Wage Recurrent		6,990	0
LUSUNSA P.S.	Lusunsa	Programme Conditional Grant - Non Wage Recurrent		6,910	0
Lwaweba P/s	Lwaweba	Programme Conditional Grant - Non Wage Recurrent		12,370	0
LUVUMBULA P.S.	LUVUMBULA	Programme Conditional Grant - Non Wage Recurrent		8,270	0
St. Charles Lwanga Kibanga	Kibanga	Programme Conditional Grant - Non Wage Recurrent		6,630	0
ST. JOSEPH NTAMBI	Ntambi	Programme Conditional Grant - Non Wage Recurrent		3,790	0
NSEKE P.S.	Nseke	Programme Conditional Grant - Non Wage Recurrent		4,590	0
St Thereza Mitala Maria	Mitala Maria	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Programme Conditional Grant - Non Wage Recurrent		197,040	0

VOTE: 897 Mpigi District Quarter 4

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: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMU SEC.SCH.	BULAMU SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		72,780	0
ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Programme Conditional Grant - Non Wage Recurrent		88,200	0
ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Programme Conditional Grant - Non Wage Recurrent		177,440	0
BUYIGA SEED SS	BUYIGA SEED SS	Programme Conditional Grant - Non Wage Recurrent		30,080	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Nnindye in Nkozi sub county	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Each	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000,000	0

VOTE: 897 Mpigi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DSC and PAC	District Discretionary Equalisation Development Grant		2,382	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Buwama TC	District Discretionary Equalisation Development Grant		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Mpigi	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Feasibility Studies	District Discretionary Equalisation Development Grant		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	M&E	District Discretionary Equalisation Development Grant		25,212	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mpigi	District Discretionary Equalisation Development Grant		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	District Discretionary Equalisation Development Grant		6,490	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture and Fixtures	District Discretionary Equalisation Development Grant		50,378	0

VOTE: 897 Mpigi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Value addition equipment	District Discretionary Equalisation Development Grant		55,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Car Washing bay	District Discretionary Equalisation Development Grant		25,000	0
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		71,500	0