

VOTE: 897 Mpigi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.

Edith Namayega
(Accounting Officer)

Signed on Date: 01-12-2025

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

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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	162,022	8%
Discretionary Government Transfers	4,049,953	4,049,953	843,925	21%
Conditional Government Transfers	36,594,864	36,594,864	9,425,402	26%
Other Government Transfers	60,430,299	60,430,299	24,461	0%
External Financing	558,377	558,377	0	0%
Total Revenues shares	103,624,665	103,624,665	10,455,810	10%

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%

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

By the end of the quarter, the District had realised 10% of its annual budget, this in monetary terms, it meant that Shs 10,455,810,000 out of the original District budget of Shs 103,624,665,000 had been receipted on the District treasury single account. The Different sources were noted to have perfumed as; (1) Locally Raised Revenues (8%) (2) Discretionary Government Transfers (21%), Conditional Government Transfers (26%), Other Government Transfers <1% and External Financing (0%). Of all the sources, it could be noted that Conditional Government Transfers was above the expected 25% compared to Discretionary Government Transfers at only 21% below the expected by 4 percentage points. This was because the releases for the first quarter excluded all the development component. Out of the annual budget of Shs 103,624,665,000, 21% of this was released for expending to the different programs. Of the total released however, it was noted that Shs 9,191,037,000 could be expended out of the quarter’s receipts of Shs 10,455,810,000. The various programs cumulative expenditure performance was noted to be as follows; 1). Agro-Industrialization(9%), Tourism Development (25%), Natural Resources, Environment, Climate Change, Land And Water Management (1%), Digital Transformation (8%), Private Sector Development(0%),Integrated Transport Infrastructure And Services(0%),Sustainable Urbanization And Housing(0%), Human Capital Development(23%),Public Sector Transformation(18%, Governance And Security(30%),Regional Balanced Development(11%), Development Plan Implementation(7%) and Administration Of Justice (11%).

VOTE: 897 Mpigi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,991,172	1,991,172	162,022	8%
Business licenses	635,890	635,890	107,630	17%
Land Fees	222,550	222,550	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	54,392	22%
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	843,925	21%
District Discretionary Equalisation Development Grant	597,488	597,488	0	0%
District Unconditional Grant Non-Wage	1,001,675	1,001,675	250,419	25%
District Unconditional Grant Wage	2,182,921	2,182,921	545,730	25%
Urban Discretionary Equalisation Development Grant	76,763	76,763	0	0%
Urban Unconditional Non-Wage	191,106	191,106	47,776	25%
Conditional Government Transfers	36,594,864	36,594,864	9,425,402	26%
Programme Conditional Grant - Non Wage Recurrent	11,230,456	11,230,456	3,408,990	30%
Programme Conditional Grant - Development	1,474,502	1,474,502	184,139	12%
Programme Conditional Grant - Wage Recurrent	23,329,092	23,329,092	5,832,273	25%
Transitional Conditional Grant - Development	560,815	560,815	0	0%
Other Government Transfers	60,430,299	60,430,299	24,461	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	24,461	10%
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 Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%

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<i>Ushs Thousands</i>	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	10,455,810	10%

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Cumulative Performance for Locally Raised Revenues

By the end of the Quarter Shs 162,022,000 out of the annual budget of Shs 1,991,172,067 was collected . In percentage terms this meant that 8% of the estimated Locally raised revenues budget . The performance was 17% points below the expected 25% owing to a dismal performance of the following sources from Government Units(0%),Sale of bid documents-From government Units(0%),Local Services Tax-Payable By Individuals(22%), Business licenses (17%),Property related Duties/Fees(0%).

Cumulative Performance for Central Government Transfers

For Discretionary Government Transfers posted a 21% performance by the end of the first quarter, with District Unconditional Grant Non-Wage registering a 25% performance of a budget of shs 929,222,000. For District Unconditional Grant Wage(25%),Urban Unconditional Non-Wage(25%). It was zero performance for District Discretionary Equalization Development Grant on account of non-release in the first quarter / Also Conditional Government Transfers posted a 26% performance by the end of the quarter with Programme Conditional Grant - Non Wage Recurrent posting of 31%, Programme Conditional Grant Development (13%), Programme Conditional Grant – Wage Recurrent (25%)

Cumulative Performance for Other Government Transfers

For the source only Shs 24,461,000 was realized out of the source’s budgeted for under Other Government Transfers.

Cumulative Performance for External Financing

The source did not receipt any funds by the end of the quarter

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A4: Expenditure Performance by Department and Vote Function (‘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	9,097,730	1,773,653	19%	1,773,653
Sub-Total	9,097,730	9,097,730	1,773,653	19%	1,773,653
Department: Finance					
10 Financial Management and Accountability (LG)	1,003,301	1,003,301	90,605	9%	90,605
Sub-Total	1,003,301	1,003,301	90,605	9%	90,605
Department: Statutory bodies					
10 Legislation and Oversight	817,071	817,071	78,640	10%	78,640
Sub-Total	817,071	817,071	78,640	10%	78,640
Department: Production and Marketing					
10 Agricultural Extension	3,211,769	3,211,769	398,195	12%	398,195
20 Agricultural Production	556,819	556,819	84,450	15%	84,450
30 Agricultural Value Chain Services	1,691,122	1,691,122	16,850	1%	16,850
Sub-Total	5,459,709	5,459,709	499,495	9%	499,495
Department: Health					
10 Primary HealthCare	7,014,824	7,014,824	1,731,259	25%	1,731,259
20 Hospital Services	304,289	304,289	76,072	25%	76,072
30 Health Management and Supervision	1,136,944	1,136,944	42,762	4%	42,762
Sub-Total	8,456,057	8,456,057	1,850,093	22%	1,850,093
Department: Education					
10 Pre-Primary and Primary Education	9,034,059	9,034,059	2,039,419	23%	2,039,419
20 Secondary Education	9,104,486	9,104,486	2,304,336	25%	2,304,336
30 Skills Development	683,844	683,844	184,954	27%	184,954
40 Education&Sports Management and Inspection	297,784	297,784	48,575	16%	48,575
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	19,123,173	19,123,173	4,577,284	24%	4,577,284
Department: Roads and Engineering					
10 Community Access Roads	2,500,000	1,500,000	22,363	1%	22,363
20 Engineering Services	42,946,793	42,946,793	47,646	0%	47,646
Sub-Total	45,446,793	44,446,793	70,009	0%	70,009

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	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	479,379	19,549	4%	19,549
Sub-Total	479,379	479,379	19,549	4%	19,549
Department: Natural Resources					
10 Natural Resources Management	6,714,218	6,714,218	86,738	1%	86,738
Sub-Total	6,714,218	6,714,218	86,738	1%	86,738
Department: Community Based Services					
10 Community Mobilisation	16,000	16,000	45	0%	45
20 Empowerment and Mindset Change	395,907	395,907	30,706	8%	30,706
Sub-Total	411,907	411,907	30,751	7%	30,751
Department: Planning					
10 Planning and Statistics	1,356,622	1,356,622	67,741	5%	67,741
Sub-Total	1,356,622	1,356,622	67,741	5%	67,741
Department: Internal Audit					
10 Compliance	110,239	110,239	23,081	21%	23,081
Sub-Total	110,239	110,239	23,081	21%	23,081
Department: Trade, Industry and Local Development					
10 Commercial Services	6,143,270	6,143,270	23,397	0%	23,397
20 Value Chain Services	5,198	5,198	0	0%	0
Sub-Total	6,148,468	6,148,468	23,397	0%	23,397
Grand Total	104,624,665	103,624,665	9,191,037	9%	9,191,037

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,997,721	7,997,721	2,132,253	27%	2,132,253
District Unconditional Grant Non-Wage	113,873	113,873	48,174	42%	48,174
District Unconditional Grant Wage	709,199	709,199	195,426	28%	195,426
Locally Raised Revenues	823,539	823,539	117,676	14%	117,676
Multi-Sectoral Transfers to LLGs_NonWage	387,327	387,327	96,832	25%	96,832
Other Transfers from Central Government	304,065	304,065	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,659,717	5,659,717	1,674,145	30%	1,674,145
Development Revenues	1,100,009	1,100,009	0	0%	0
Locally Raised Revenues	280,000	280,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,009	270,009	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
Total Revenues Shares	9,097,730	9,097,730	2,132,253	23%	2,132,253

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	709,199	709,199	177,300	25%	177,300
Non Wage	7,288,521	7,288,521	1,596,354	22%	1,596,354
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%	1,773,653

C: Unspent Balances

Recurrent Balances	2,132,253	3603918.275	358,599	
Wage		195,426	18,126	-15,917,385%
Non Wage		1,936,827	340,473	-322,995,030%
Development Balances			0	
Domestic Development			0	-22,750,228%
External Financing			0	0%
Total Unspent			358,599	-175,233,092%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 2,132,253,000 out of the budget of Ugx 9,097,730,000 which is equivalent to 23% of the approved budget. On the Expenditure side, wage was spent at 25%, Non wage at 22% and development at 0% giving the overall performance of 19% (ugx 1,773,653,000) and unspent balance of 358,599,000.

Reasons for unspent balances on the bank account

The unspent balances of 358,599,000 on account are funds meant for salaries amounting to ugx 18,126,000 which were not paid due to system challenges, staff with disciplinary issues and those not yet enrolled onto the district payroll. Funds worth Ugx 340,473,000 on non wage were unspent for pension and thus rolled over to quarter two.

Highlights of physical performance by end of the quarter

Compiled 1 Inspection report and submitted it to line Ministries, Paid staff salary, pension and gratuity every 28th day of the month, Monitored LLGs on their performance, Coordinated departments to implement Government Programs and Projects, Conducted Mentoring sessions to staff at various levels. Superintended in the Disbursement of funds under PDM and conducted follow up monitoring to PDM beneficiaries to ensure no diversion occurs

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,003,301	1,003,301	92,352	9%	92,352
District Unconditional Grant Non-Wage	118,967	118,967	11,786	10%	11,786
District Unconditional Grant Wage	162,288	162,288	40,572	25%	40,572
Locally Raised Revenues	115,000	115,000	39,994	35%	39,994
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	92,352	9%	92,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,288	162,288	38,826	24%	38,826
Non Wage	841,013	841,013	51,779	6%	51,779
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%	90,605
C: Unspent Balances					
Recurrent Balances	92,352	341430.674	1,746		
Wage		40,572	1,746	-3,882,609%	
Non Wage		51,780	0	-26,151,485%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,746	-8,968,197%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 92,352,000 out of the budget of Ugx 1,003,301,000 which is equivalent to 9% approved budget performance. On the Expenditure side, wage was spent at 24%, Non wage at 6% and development at 0% giving the overall performance was at 9% ugx 90,605,000. Leaving unspent balance of Shs 1,746,000.

Reasons for unspent balances on the bank account

Delays in requisitioning

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department prepared and submitted draft financial statements for the F/Y 2024/25 ending 30th June 2025 to the office of Auditor General and Accountant General. The department coordinated a well-planned and comprehensive local revenue enumeration and assessment exercise with the Lower Local Governments, The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments. The department fuelled and maintained IFMS generator. The Department played its roles of making payments , asset management, Cash flow management, safe custody of financial documents ,stationery and accounting records and Budget Implementation and Control

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	817,071	817,071	109,377	13%	109,377
District Unconditional Grant Non-Wage	311,410	311,411	77,853	25%	77,853
District Unconditional Grant Wage	198,600	198,600	31,524	16%	31,524
Locally Raised Revenues	307,060	307,060	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	817,071	817,071	109,377	13%	109,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,600	198,600	31,524	16%	31,524
Non Wage	618,471	618,471	47,116	8%	47,116
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%	78,640
C: Unspent Balances					
Recurrent Balances	109,377	282907.47375	30,737		
Wage		31,524	0	-4,964,982%	
Non Wage		77,853	30,737	-20,095,513%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,737	-7,754,605%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 109,377,000 out of the budget of Ugx 817,071,000 which is equivalent to 13% of the approved budget. On the Expenditure side, wage was spent at 16%, Non wage at 8% and development at 0% giving the overall performance was at 10% /ugx 78,640,000 and unspent balance of Shs 30,737,000.

Reasons for unspent balances on the bank account

The department had a total of UGX. 30,737,000 unspent during quarter one on Non-wage of UGX. The non-wage was left due to the delay to warranted for the Exgratia funds of LC I and LC II Chairpersons which is paid at the end of the financial year.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, one Council meeting held and minutes produced, three minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter 2nd and 3rd quarter in respect of FY 2024/25 handled by LG PAC, Honoraria for LLG Councilors paid

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,091,431	5,091,431	584,131	11%	584,131
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	201,492	50%	201,492
Programme Conditional Grant - Wage Recurrent	1,530,556	1,530,556	382,639	25%	382,639
Development Revenues	368,278	368,278	184,139	50%	184,139
Programme Conditional Grant - Development	368,278	368,278	184,139	50%	184,139
Total Revenues Shares	5,459,709	5,459,709	768,270	14%	768,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,556	1,530,556	336,900	22%	336,900
Non Wage	3,560,874	3,560,874	74,645	2%	74,645
Development Expenditure					
Domestic Development	368,278	368,278	87,950	24%	87,950
External Financing	0	0	0	0%	0
Total Expenditure	5,459,709	5,459,709	499,495	9%	499,495
C: Unspent Balances					
Recurrent Balances	584,131	1667035.421	172,587		
Wage		382,639	45,739	-33,690,000%	
Non Wage		201,492	126,848	-94,548,138%	
Development Balances			96,189		
Domestic Development			96,189	-17,817,820%	
External Financing			0	0%	
Total Unspent			268,776	-49,181,185%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Production and Marketing Department had a Total Annual budget of Ug. Shs. 5,459,709,180 out of which Ug. Shs. 768,270,466 (14.5%) was released for Quarters 1 & 2 distributed as below;
Agricultural Extension Grant (AEG) Wage - 382,639,124
Agricultural Extension Grant (AEG) Recurrent - 127,431,878
Production & Marketing Grant Recurrent - 12,444,422
Agricultural Extension Grant and Production & Marketing Grant Devt -50,729,926
Parish Development Model (PDM) Grant for facilitation of Parish Development Committees (PDCs) and Monthly Housing allowance for parish chiefs -67,200,000
UgIFT Microscale Irrigation - 158,409,258 out of which 25,000,000 was Farmers Co-Funding.
Funds for Irrigation for Climate Resilience Project(ICRP)under MAAIF/ MOWE and Coffee Value Addition Project under MoFPED was yet to be released.

Reasons for unspent balances on the bank account

Funds were released for two Quarters of the Financial Year. Therefore, funds on account are meant for Quarter Two activities as reflected in the Annual Work Plan by Quarters.

Highlights of physical performance by end of the quarter

- (1) 4,699 Farmers (2,483M, 2,214F) in 301 FGs trained: 2,144 in improved farming practices in coffee, banana, maize, beans, horticulture/vegetables, 2,160 in modern piggery, dairy &poultry, 270 in fish feed formulation, 125 in apiary & V.
- (2) 3,300 Trainings & 1,000 On-farm demos on modern techniques for 3,204 Farmers in 5,000 farming Hhs.
- (3) 980 farmers supported with improved technologies including fertiplus, breded fertilizer, maize demo packs.
- (4) 10 Demo sites at ADC maintained: Maize, Coffee, Vegetables, Tomatoes, Cocoa, Aquaculture, Piggery, Dairy, Pasture,
- (5) 600 value Chain Actors profiled (15 Processing facilities, 72 Model Farm, 300 FGs, 80 Agro Input dealers, basic Agric. data
- (6) 5Coops inspected & 541 Coop members trained in BDS &O&M
- (7)7 Platforms formed, 3 MoUs signed, Joint monitoring, 9 mentoring visits, 9 FFS, 56 PTCs and 112 CBF in place, 40 D'se & pest surveillance, 2,250 vaccinations, 200 Pig/Cattle AIs i Field Day, 11 Qterly meetings, 3 staff trainings,

VOTE: 897 Mpigi District**Quarter 1****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	1,872,528	25%	1,872,528
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	248,000	248,000	24,461	10%	24,461
Programme Conditional Grant - Non Wage Recurrent	1,142,603	1,142,603	285,651	25%	285,651
Programme Conditional Grant - Wage Recurrent	6,249,664	6,249,664	1,562,416	25%	1,562,416
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	1,872,528	22%	1,872,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,249,664	6,249,664	1,539,981	25%	1,539,981
Non Wage	1,392,103	1,392,103	310,112	22%	310,112
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%	1,850,093
C: Unspent Balances					
Recurrent Balances	1,872,528	3760634.6395	22,435		
Wage		1,562,416	22,435	-153,998,061%	
Non Wage		310,112	0	-65,513,688%	
Development Balances			0		
Domestic Development			0	-6,397,804%	
External Financing			0	-13,959,425%	
Total Unspent			22,435	-183,136,748%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 1,872,528,000 out of the budget of Ugx 8,456,057,000 which is equivalent to 22% of the approved budget. On the Expenditure side, wage was spent at 25%, Non wage at 22% and development at 0% giving the overall performance was at 22%/ugx 1,850,093,000 and unspent balance of Shs 22,435,000 on wage.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of Shs 22,435,000 on was was due to un-applied salaries and suspended pay due disciplinary issues

Highlights of physical performance by end of the quarter

Salaries for staff were paid.
The department supported all lower facilities to implement health promotion and health education programs during the quarter

VOTE: 897 Mpigi District

Quarter 1

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	4,829,952	26%	4,829,952
District Unconditional Grant Wage	99,400	99,400	24,850	25%	24,850
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	917,884	33%	917,884
Programme Conditional Grant - Wage Recurrent	15,548,871	15,548,871	3,887,218	25%	3,887,218
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	4,829,952	25%	4,829,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,648,271	15,648,271	3,817,264	24%	3,817,264
Non Wage	2,836,652	2,836,652	760,020	27%	760,020
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%	4,577,284
C: Unspent Balances					
Recurrent Balances	4,829,952	9138280.0335	252,667		
Wage		3,912,068	94,804	414,965,353,812,993,150%	
Non Wage		917,884	157,864	-139,976,917%	
Development Balances			0		
Domestic Development			0	45,687,702,800,039,930%	
External Financing			0	0%	
Total Unspent			252,667	-452,898,481%	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, the department had realized Ugx 4,829,952,000 out of the budget of Ugx 19,123,173,000 which is equivalent to 25% of the approved budget. On the Expenditure side, wage was spent at 24%, Non wage at 27% and development at 0% giving the overall performance of 24% ugx 4,577,284,000 and unspent balance of Shs 252,667,000 on wage.

Reasons for unspent balances on the bank account

By the end of the quarter, Shs 94,804,000 unspent wage due to un-applied salaries and suspended pay due disciplinary issues. Shs 157,864,000 on non wage realized toward the end of the quarter

Highlights of physical performance by end of the quarter

Monthly Salaries paid for all headquarter staff , primary and secondary teaching and non-teaching staff, Capitation grants disbursed to all USE and UPE schools ,Inspected and monitored all government 50 private primary schools

VOTE: 897 Mpigi District

Quarter 1

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	315,953	18%	315,953
District Unconditional Grant Wage	263,813	263,813	65,953	25%	65,953
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	250,000	25%	250,000
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	315,953	1%	315,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,813	263,813	47,646	18%	47,646
Non Wage	1,512,000	1,512,000	22,363	1%	22,363
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%	70,009
C: Unspent Balances					
Recurrent Balances	315,953	513962.285	245,944		
Wage		65,953	18,308	-4,764,567%	
Non Wage		250,000	227,637	-39,786,336%	
Development Balances			0		
Domestic Development			0	-1,066,774,497%	
External Financing			0	0%	
Total Unspent			245,944	-6,684,950%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 315,953,000 out of the budget of Ugx 44,446,793,000 which is equivalent to 1% of the approved budget. On the Expenditure side, wage was spent at 18%, Non wage at 1% and development at 0% giving the overall expenditure performance was ugx 70,009,000 and unspent balance of Shs 245,944,000 on wage

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Cumulatively Shs 245,944,000 remained on account unspent by close of the quarter. The balances were under the categories, wage 18,308,000 and Non wage conditional grant 227,637,000. The reason for unspent balances was due inadequate funds sent for maintenance works under URf and finalizing backlog of maintenance works for FY 24/25.

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance

VOTE: 897 Mpigi District

Quarter 1

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	45,577	29%	45,577
District Unconditional Grant Wage	79,091	79,091	19,773	25%	19,773
Programme Conditional Grant - Non Wage Recurrent	77,411	77,411	25,804	33%	25,804
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	45,577	10%	45,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,091	79,091	19,549	25%	19,549
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%	19,549
C: Unspent Balances					
Recurrent Balances	45,577	59255.33125	26,027		
Wage		19,773	224	-1,954,918%	
Non Wage		25,804	25,804	-136,981,297,218,794,690%	
Development Balances			0		
Domestic Development			0	-138,674,338,967,165,340%	
External Financing			0	0%	
Total Unspent			26,027	-1,909,341%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 45,577,000 out of the budget of Ugx 479,379,000 which is equivalent to 10% of the approved budget. On the Expenditure side, wage was spent at 25%, Non wage at <1% and development at 0% giving the overall expenditure performance was ugx 19,549,000 and unspent balance of Shs 26,027,000 on non-wage and wage shs 224.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

The unspent balance on non wage recurrent was caused by delays in procurement of suppliers

Highlights of physical performance by end of the quarter

- Staff salary paid for 3 months
- Extension workers meeting for the Quarter held
- District Water and Sanitation Committee meeting held

VOTE: 897 Mpigi District

Quarter 1

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	118,604	4%	118,604
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	386,542	386,542	96,636	25%	96,636
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	21,969	33%	21,969
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	118,604	2%	118,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,542	386,542	86,738	22%	86,738
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%	86,738
C: Unspent Balances					
Recurrent Balances	118,604	765292.4161875	31,866		
Wage		96,636	9,898	-8,673,794%	
Non Wage		21,969	21,969	-58,169,929%	
Development Balances			0		
Domestic Development			0	-100,000,000%	
External Financing			0	0%	
Total Unspent			31,866	-8,555,190%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 118,604,000 out of the budget of Ugx 6,714,218,000 which is equivalent to 2% of the approved budget. On the Expenditure side, wage was spent at 22%, Non wage at <1% and development at 0% giving the overall expenditure performance was ugx 86,738,000 and unspent balance of Shs 31,866,000 on both non-wage and wage.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 31,866,000 included shs 21,969,000 non wage for field activities

Highlights of physical performance by end of the quarter

The staff salary for 3 months of the quarter was paid, developed draft forestry management guidelines, carried out environmental compliance monitoring district wide, held one meeting of district physical planning committee to consider development applications, Carried out community sensitization on sustainable natural resource management

VOTE: 897 Mpigi District**Quarter 1****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	48,545	12%	48,545
District Unconditional Grant Non-Wage	1,334	1,334	334	25%	334
District Unconditional Grant Wage	122,207	122,207	30,552	25%	30,552
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	17,659	25%	17,659
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	48,545	12%	48,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,207	122,207	30,199	25%	30,199
Non Wage	269,665	269,665	552	0%	552
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%	30,751
C: Unspent Balances					
Recurrent Balances	48,545	128718.6385	17,794		
Wage		30,552	353	-3,019,861%	
Non Wage		17,993	17,441	-6,778,835%	
Development Balances			0		
Domestic Development			0	-500,867%	
External Financing			0	0%	
Total Unspent			17,794	-3,026,516%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 48,545,000 out of the budget of Ugx 411,907,000 which is equivalent to 12% of the approved budget. On the Expenditure side, wage was spent at 25%, Non wage at <1% and development at 0% giving the overall expenditure performance was ugx 30,751,000 and unspent balance of Shs 17,794,000 on both non-wage and wage.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

PWD groups were still undergoing processes of accessing special grant and some activities needed accumulated funding over the quarters and less was realized than planned in the quarter. Delays on processing on the IFMS.

Highlights of physical performance by end of the quarter

Supported operations of quarterly ICOLEW programme support supervision. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 10 Cases and 4 cases under labour office. 2 UWEP groups prepared and forwarded for funding to MGLSD.

VOTE: 897 Mpigi District

Quarter 1

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	72,850	8%	72,850
District Unconditional Grant Non-Wage	197,542	197,542	49,386	25%	49,386
District Unconditional Grant Wage	76,451	76,451	19,113	25%	19,113
Locally Raised Revenues	109,213	109,213	4,352	4%	4,352
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	72,850	5%	72,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,451	76,451	19,003	25%	19,003
Non Wage	804,430	804,430	48,738	6%	48,738
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%	67,741
C: Unspent Balances					
Recurrent Balances	72,850	287961.4125	5,109		
Wage		19,113	110	-1,900,323%	
Non Wage		53,738	5,000	-24,930,806%	
Development Balances			0		
Domestic Development			0	-11,893,541%	
External Financing			0	0%	
Total Unspent			5,109	-6,701,272%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 72,850,000 out of the budget of Ugx 804,430,000 which is equivalent to 2% of the approved budget. On the Expenditure side, wage was spent at 25%, Non wage at 6% and development at 0% giving the overall expenditure performance was ugx 67,741,000 and unspent balance of Shs 5,109,000 on both non-wage and wage.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed requisitioning

Highlights of physical performance by end of the quarter

3 TPC Meetings were held ,Final Performance contract submitted , investments services on projects done

VOTE: 897 Mpigi District

Quarter 1

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	24,845	23%	24,845
District Unconditional Grant Non-Wage	46,450	46,450	11,613	25%	11,613
District Unconditional Grant Wage	52,929	52,929	13,232	25%	13,232
Locally Raised Revenues	10,860	10,860	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,239	110,239	24,845	23%	24,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,929	52,929	12,904	24%	12,904
Non Wage	57,310	57,310	10,178	18%	10,178
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%	23,081
C: Unspent Balances					
Recurrent Balances	24,845	50641.193	1,763		
Wage		13,232	328	-1,290,394%	
Non Wage		11,613	1,435	-2,438,888%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,763	-2,283,300%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 24,845,000 out of the budget of Ugx 110,239,000 which is equivalent to 23% of the approved budget. On the Expenditure side, wage was spent at 24%, Non wage at 18% and development at 0% giving the overall expenditure performance was ugx 23,081,000 and unspent balance of Shs 1,763,000 on both non-wage and wage.

Reasons for unspent balances on the bank account

unspent balance of Shs 1,763,000 on both non-wage and wage. The non-wage balance of 1,435,000 is earmarked for f Local Government Internal Auditors workshop to be attended in the next quarter.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

32 audit verification visits were conducted in 27 Primary and 5 Secondary Schools , and in 6 LLGs.

VOTE: 897 Mpigi District

Quarter 1

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	24,706	6%	24,706
District Unconditional Grant Non-Wage	8,877	8,877	2,219	25%	2,219
District Unconditional Grant Wage	32,401	32,401	8,100	25%	8,100
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	14,386	25%	14,386
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	24,706	0%	24,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,401	32,401	8,100	25%	8,100
Non Wage	367,835	367,835	15,296	4%	15,296
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%	23,397
C: Unspent Balances					
Recurrent Balances	24,706	112974.37375	1,309		
Wage		8,100	0	-810,031%	
Non Wage		16,605	1,309	-9,660,769%	
Development Balances			0		
Domestic Development			0	-40,000,000%	
External Financing			0	0%	
Total Unspent			1,309	-2,314,964%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 24,706,000 out of the budget of Ugx 6,148,468,000 . On the Expenditure side, wage was spent at 25%, Non wage at 4% and development at 0% giving the overall expenditure performance was ugx 23,397,000 and unspent balance of Shs 1,309,000 on both non-wage.

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed response to call off order by suppliers

Highlights of physical performance by end of the quarter

5 accomodation and restaurant facilities registered, inspected. savings mobilization strategy implemented in 4 Lower Local Governments.- support measure undertaken to foster organic bottom-up formation of cooperatives.- A functional MSME database in place (collection and compiling of data on MSMEs in 4 Lower Local Governments).

VOTE: 897 Mpigi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

one per quarterNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	0
Total for Key Service Area	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

50 ICT equipments servicedNA

MonthlyNA

VOTE: 897 Mpigi District

Quarter 1

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
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 Key Service Area	1,094,656	0
Wage	0	0
Non-Wage	374,647	0
GoU Dev	720,009	0
Ext Finance	0	0

Key Service Area: 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	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 Key Service Area	1,350,586	240,228

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	970,586
	GoU Dev	380,000
	Ext Finance	0

Key Service Area: 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	20
Total for Key Service Area	32,882	20
	Wage	0
	Non-Wage	32,882
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	1,632
227001 Travel inland	960	240
227004 Fuel, Lubricants and Oils	848	0
Total for Key Service Area	5,808	1,872
	Wage	0
	Non-Wage	5,808
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

one quarterly media briefing conducted	NA
one a quarter	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

01 per month NA

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

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 Key Service Area	5,451	338
Wage	0	0
Non-Wage	5,451	338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 *US\$ Thousands*

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 Key Service Area	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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

scorecards developed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,199	177,300
Total for Key Service Area	709,199	177,300
Wage	709,199	177,300
Non-Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monthly monioring conducted	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	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 Key Service Area	170,667	130,460
	Wage	0
	Non-Wage	170,667
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

250	NA
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VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
monthly mayments	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	8,860
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	4,800	1,200
Total for Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	971	0
Total for Key Service Area	971	0
Wage	0	0
Non-Wage	971	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Final Accounts prepared, Quarterly Financial Report prepared NA
Quarterly technical support visits to Field Accounts staff NA
Indicative Planning figures issued NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	26,730	4,132
Wage	0	0
Non-Wage	26,730	4,132
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	575	0
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 Key Service Area	70,421	20,787
Wage	0	0
Non-Wage	70,421	20,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	738,133	62,486
Wage	162,288	38,826
Non-Wage	575,845	23,660
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

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

	NA
01 field visit conducted	NA
3 meetings 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 Key Service Area	10,266	0
Wage	0	0
Non-Wage	10,266	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 meeting fof Contracts commtee, Bids Evaluation meeting	NA
	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 *US\$ 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	265
Total for Key Service Area	71,903	265
Wage	0	0
Non-Wage	71,903	265

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 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	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
227004 Fuel, Lubricants and Oils	98,405	18,900
228002 Maintenance-Transport Equipment	23,853	1,220
Total for Key Service Area	172,148	20,406
	Wage	0
	Non-Wage	172,148
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria for Political leaders paid	NA
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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
Total for Key Service Area	107,877	0
	Wage	0
	Non-Wage	107,877

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 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 Key Service Area	9,210	0
Wage	0	0
Non-Wage	9,210	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	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 Key Service Area	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

Key Service Area: 000003 Facilities Management

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	7,335
Total for Key Service Area	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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

5 Modern Irrigation Technologies demonstrated through the NA
9 Farmers Field School.

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

NA

Compliance to Technical guidelines and Environmental and NA
Social Safegurads Ensured through 14 Monitoring and
Supervisory Visits

arket Linkages with Value Chain Actors Strengthened and NA
Quality Control Assured

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,203 FarmerTrainings, Advisory Visits and On-farm NA
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
incorporating Environment Protection and Climate Change
Mitigation and Resilience evenly distributed in al LLGs
both in Mawokota North and South

Transport Equipment procured and maintained and Training NA
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

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

33 Staff Welafre and Office utilities cartered for and Staff NA
Salary paid on monthly basis by the 25th Day of every
month and their capacity enhanced (2 Trainings for all 33
staff out of which 4 are females)

33 Staff Welafre and Office utilities cartred for and Staff NA
Salary paid on monthly basis by the 25th Day of eveven (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, NA
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)

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

Key Service Area: 010074 Vector and disease control

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

12 Farm Visits and 50 laboratory samples collected from NA
farmers in all LLGs and analysed out of which atleast 10%
are females, 5% youths and 85% men.

VOTE: 897 Mpigi District

Quarter 1

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		
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	
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	
	NA	

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10 Demonstrations on Bio-Fortified Foods established and maintined (One per Lower Local Government) with SLM Pratices	NA	
12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS coping strategies targeting 500 PLWA/HIV conducted and evenly distributed in all Constituencies and Lower Local Governments 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

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

3 Reporting 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
19 Training, Awareness Creation and review engagements conducted (6 Trainings, 4 Review and Linkage meetings and 9 Radio Talk Shows) targeting 366 stakeholders of which 30% are women, 20% youths and 50% Men men	NA
Oustanding Farmers Co-fund remitted, 5 Completed Contracts Fully Paid, 27 Supervisory Vists conducted to 27 supported farmers in all LLGs for adherence to guidelines	NA
12 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	36,338
224003 Agricultural Supplies and Services	270,293	0
225204 Monitoring and Supervision of capital work	83,800	37,812
227001 Travel inland	122,062	10,300
Total for Key Service Area	556,819	84,450
Wage	0	0
Non-Wage	290,000	0
GoU Dev	266,819	84,450
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

14 Meetings	NA	
200 Trainings	NA	
One Coffee and One Maize Quality Control Audinances drafted for enforcement	NA	
7 Monitoting and Supervision visits	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 Key Service Area	1,567,890	0
Wage	0	0
Non-Wage	1,567,890	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

56 PDM SACCOs supported to process PRF to farmers and	NA	
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	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	
	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,200	15,600
221011 Printing, Stationery, Photocopying and Binding	8,992	370

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,040	880
Total for Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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	1,539,981
263308 Sector Conditional Grant (Non-Wage)	765,160	191,278
Total for Key Service Area	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

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 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	76,072
Total for Key Service Area	304,289	76,072
Wage	0	0
Non-Wage	304,289	76,072
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

VOTE: 897 Mpigi District

Quarter 1

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	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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100	NA
25	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	807,239	29,647
Total for Key Service Area	807,239	29,647
Wage	0	0
Non-Wage	248,862	29,647
GoU Dev	0	0
Ext Finance	558,377	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,801	0

VOTE: 897 Mpigi District

Quarter 1

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

Key Service Area: 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	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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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

US\$ Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

4 Classrooms renovated, and 10 stances constructed

NA

45 Desks supplied to UPE Schools

NA

Mock Assessment conducted

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

US\$ 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 Key Service Area	638,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	638,250	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 MONTHLY STAFF SALARIES	NA	
Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	470
225204 Monitoring and Supervision of capital work	2,500	0
Total for Key Service Area	3,924	470
Wage	0	0
Non-Wage	3,924	470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		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 Key Service Area	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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	128,981
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	683,844	184,954
Wage	515,922	128,981
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	63,384	10,331
Wage	0	0
Non-Wage	63,384	10,331
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Mock examination conducted	NA
School inspection done for private and government primary and Secondary schools	NA
Mock Examination prepared and marked	NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	85,000	757
Wage	0	0
Non-Wage	85,000	757
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of games masters done , Quarterly monitoring and supervision conducted	NA
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VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	149,400	37,487
Wage	99,400	24,288
Non-Wage	50,000	13,199
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31Km graded and compacted and 34pieces of 600mm culverts installed all sub counties	NA	
1 Environmental screening exercise of projects under URF ,1 inspection exercises and 100 selected tree species planted .	NA	
3 consumables purchased and 3 departmental vehicles serviced	NA	
45Km of routine manual maintenance by road gangs supervised.in all sub counties	NA	
32 road gangs and 3 headmen recruited (35% Female and 65% Male)	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 Key Service Area	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

16.5Km spot gravelled and 64pieces of culverts installed for both district and CARs	NA
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VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

1 Environmental screening exercise on projects under road maintenance grant ,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 US\$ 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 Key Service Area	1,000,000	22,363
Wage	0	0
Non-Wage	1,000,000	22,363
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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
Completion of design review	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

15% physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 Key Service Area	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

Key Service Area: 140043 Urban planning and Strategies

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Ext Finance	0	0
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VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

solicitation of contractor	NA
Solicitation of contractor	NA
Solicitation of consultant	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 Key Service Area	369,777	0
Wage	0	0
Non-Wage	76,637	0
GoU Dev	293,140	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Creating rapot with village leaders	NA
Community mobilize	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
Total for Key Service Area	14,815	0

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	14,8150
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized on HIVNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	774	0
Total for Key Service Area	774	0
	Wage	0
	Non-Wage	774
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

	District Water and Sanitation Coordination Committee meeting held	Funds not realized on time
	Extension workers meeting held	
	Salary for Water staff paid	

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

Piped water systems supervisedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,091	19,549
Total for Key Service Area	79,091	19,549
	Wage	79,091
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

solicitation of contractorsNA

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

water quality testing report	NA	
sensitization	NA	

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 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 US\$ 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 Key Service Area	221,726	0
Wage	0	0
Non-Wage	221,726	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 US\$ 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
Total for Key Service Area	90,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 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		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	100,000	0
Total for Key Service Area	100,000	0
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation

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

Stakeholder environmental training and sensitization , NA
Wetland planning regulation and promotion

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	250,000	0
	Wage	0
	Non-Wage	250,000
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000090 Climate Change Adaptation

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

Climate change vulnerability assessment report and action plan approved NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	360,000	0
Wage	0	0
Non-Wage	360,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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		US\$ 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 Key Service Area	4,300,568	0
Wage	0	0
Non-Wage	300,568	0
GoU Dev	4,000,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits , Designs for 3 Town Council Pysical Development Plans and DPDP NA

VOTE: 897 Mpigi District

Quarter 1

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 Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	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

VOTE: 897 Mpigi District

Quarter 1

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 Key Service Area	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

Key Service Area: 280002 Physical Planning

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

Mpigi TC PDP developed	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 Key Service Area	614,673	0
Wage	0	0
Non-Wage	614,673	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV awareness done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	709	0
Total for Key Service Area	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

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

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 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	45
227001 Travel inland	10,127	0
227004 Fuel, Lubricants and Oils	2,238	0
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	16,000	45
Wage	0	0
Non-Wage	16,000	45
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
01 Sensitisations on Gender based violence and violence against children conducted	NA	
01 sensitisation meetings to prevent violence against children in schools conducted	NA	
	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 Key Service Area	3,532	0
Wage	0	0
Non-Wage	3,532	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

01 social safeguard assessments for development proj	NA
01 compliance inspections for labour and child protection conducted	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	432
227004 Fuel, Lubricants and Oils	3,864	0
Total for Key Service Area	19,076	432
Wage	0	0
Non-Wage	19,076	432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 897 Mpigi District

Quarter 1

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	
4 01 MDF monitoring visits for development projects con	NA	
04 stakeholder engagement meetings conducted	NA	
	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 Key Service Area	158,728	0
Wage	0	0
Non-Wage	138,693	0
GoU Dev	20,035	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 897 Mpigi District

Quarter 1

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 LLGs conducted	NA	

Expenditures incurred in the Quarter to deliver 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 Key Service Area	213,571	30,274
Wage	122,207	30,199
Non-Wage	91,364	75
GoU Dev	0	0
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

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 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 US\$ 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 Key Service Area	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Support visits to the 9 LLGs to guide planning and budgeting,Quarterly e-governance technical support and feedback done under GKMA	NA	
Quarter 4 PBS Report prepared, GKMA Programme Assessment (Mock, IVA and QAR)	4th Quarter Report prepared Performance contract finalized for the FY 2025/2026	Activities implemented as planned
Quarterly monitoring and Evaluation visits of Government Programmes conducted	NA	
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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,451	19,003
211107 Boards, Committees and Council Allowances	5,480	0

VOTE: 897 Mpigi District

Quarter 1

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	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
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 Key Service Area	641,703	52,474
Wage	76,451	19,003
Non-Wage	161,010	33,471
GoU Dev	404,242	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

GKMA	Quarterly Joint monitoring by technical staff and Political leaders conducted Monthly GKMA coordination meetings held 3 DTPC meetings held Internal Mock Assessment conducted under OPM	Funds realized late
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VOTE: 897 Mpigi District

Quarter 1

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
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 Key Service Area	670,520	12,307
Wage	0	0
Non-Wage	599,020	12,307
GoU Dev	71,500	0
Ext Finance	0	0
Key Service Area: 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	DSC meeting held Quarterly Statistical data collection conducted Compilation of DSPS underway	Activities implemented as planned
	NA	
End of DDP III Evaluation an	NA	
Expenditures incurred in the Quarter to deliver 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 Key Service Area	37,000	2,960
Wage	0	0
Non-Wage	37,000	2,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

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

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 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.	4 quality assurance HIV/AIDS visits conducted in Mpigi HC IV ART Clinic Buwama and Muduuma HCs focusing on HIV data entry.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Quarterly Projects and Programs verified	4 projects under UGIFT, GKMA and 1 program under Infectious Disease Institute verified	NA
2 workshops attended	One work shop for CPD by ICPAU attended	NA
1 Quarterly Statutory Audit Report Prepared	1 Quarterly Statutory Audit Report Prepared	NA
Staff Handovers and supplies verified	4 staff hand over functions witnessed and supplies under GKMA verified	NA

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

Payrolls for 3 months verified	Payrolls for 3 months verified	NA
Quarterly Compliance tests for the evaluation of internal control environment carried out.	3 Compliance tests for the evaluation of internal control environment carried out.	NA
Quarterly audit responses reviewed	9 Audit responses from Departments, USE and UPE schools reviewed.	NA
Monthly Supplies verified	Monthly Supplies verified	NA
1 Quarterly statutory audit reports prepared	1 Quarterly statutory audit reports prepared	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	12,904
221002 Workshops, Meetings and Seminars	2,740	0

VOTE: 897 Mpigi District

Quarter 1

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	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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Digital platform formed NA

10 facilities registered, 2 facilities inspected, digital platform for tourism marketing created NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Support supervision of PDM SACCOs in Mawokota North NA

Dissemination of Investment profile meeting, Collection of data for updating business system, Sensitization & market vendor census at Mpigi & Nakirebe, Sensitization on formation of economic clusters, 3 LEDIC meetings at district & 1 in each LLG, 2 Technical Backstopping visits to LLGs conducted, Servicing of Printer & Computers, Provision of office tea NA

2 producer groups assisted to register as cooperatives, NA

Support Supervision to PDM SACCOs in Mawokota north,Engagement meeting between UNBS, PDU & Local Producers, service providers, Collect & profile manufacturing facilities NA

One support supervision visits to Emyooga SACCOs conducted, 2 Local Suppliers profiled & sensitized on PPD regulations, Participate in 2 Radio talk shows on Business & other trade related issues,ubdivison & transfer of land into Local Government names for slaughter slab NA

VOTE: 897 Mpigi District

Quarter 1

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
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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of traders on HIV 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 Key Service Area	799	0
Wage	0	0
Non-Wage	799	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

VOTE: 897 Mpigi District

Quarter 1

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,257	0
223001 Property Management Expenses	75	0
227001 Travel inland	5,982	1,132
Total for Key Service Area	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	
Key Service Area: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved	
one per quarter	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	0
Total for Key Service Area	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation
Key Service Area: 000003 Facilities Management

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
50 ICT equipments serviced	NA	
Monthly	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	1,094,656	0
Wage	0	0
Non-Wage	374,647	0
GoU Dev	720,009	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	1,350,586	240,228
Wage	0	0
Non-Wage	970,586	240,228
GoU Dev	380,000	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	32,882	20
Wage	0	0
Non-Wage	32,882	20
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

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

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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 Key Service Area	5,451	338
Wage	0	0
Non-Wage	5,451	338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
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VOTE: 897 Mpigi District

Quarter 1

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 Key Service Area	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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

scorecards developed NA

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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monthly monioring conducted NA

monthly NA

12 meetings conducted NA

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

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

250	NA
monthly mayments	NA
Monthly	NA
12	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV PRESENTATION SENSITISATION MSG NA
DELIVERED TARGET 10% YOUTH ,50% WOM
,,,,,IN ALL THE 9 LLGS

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

Item	Approved Budget	Spent
227001 Travel inland	971	0
Total for Key Service Area	971	0
Wage	0	0
Non-Wage	971	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Final Accounts prepared, Quarterly Financial Report prepared NA
Quarterly technical support visits to Field Accounts staff NA
Indicative Planning figures issued NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 Key Service Area	26,730	4,132
Wage	0	0
Non-Wage	26,730	4,132
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 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 Key Service Area	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

Key Service Area: 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
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 Key Service Area	70,421	20,787

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	70,421
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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 Key Service Area	738,133	62,486
	Wage	162,288
	Non-Wage	575,845
	GoU Dev	0
	Ext Finance	0
Total for Department	1,003,301	90,605
	Wage	162,288
	Non-Wage	841,013
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	NA	
01 field visit conducted	NA	
3 meetings conducted	NA	

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 Key Service Area	10,266	0
Wage	0	0
Non-Wage	10,266	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 meeting fof Contracts commtee, Bids Evaluation meeting	NA	
	NA	

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 Key Service Area	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 confirmation on duty done	NA

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
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

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
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 Key Service Area	71,903	265
Wage	0	0
Non-Wage	71,903	265
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monthly	NA
01 meeting held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
227004 Fuel, Lubricants and Oils	98,405	18,900
228002 Maintenance-Transport Equipment	23,853	1,220
Total for Key Service Area	172,148	20,406
Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	172,148	20,406
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria for Political leaders paidNA

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 Key Service Area	107,877	0
Wage	0	0
Non-Wage	107,877	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

01 audit reportNA

01 field visitNA

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
227001 Travel inland	2,830	0
Total for Key Service Area	9,210	0
Wage	0	0
Non-Wage	9,210	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Quarterly Ex-gratia paid to Elected LeadersNA

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 Key Service Area	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 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

5 Modern Irrigation Technologies demonstrated through the NA
9 Farmers Field School.

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

Compliance to Technical guidelines and Environmental and NA
Social Safegurads Ensured through 14 Monitoring and
Supervisory Visits

arket Linkages with Value Chain Actors Strengthened and NA
Quality Control Assured

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 Key Service Area	1,300,000	0
Wage	0	0
Non-Wage	1,300,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,203 FarmerTrainings, Advisory Visits and On-farm NA
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
incorporating Environment Protection and Climate Change
Mitigation and Resilience evenly distributed in al LLGs
both in Mawokota North and South

Transport Equipment procured and maintained and Training NA
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

VOTE: 897 Mpigi District

Quarter 1

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		
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 (2 Trainings for all 33 staff out of which 4 are females)	NA	
33 Staff Welafre and Office utilities cartred for and Staff Salary paid on monthly basis by the 25th Day of eveven (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	

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 Key Service Area	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

Key Service Area: 010074 Vector and disease control

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

12 Farm Visits and 50 laboratory samples collected from farmers in all LLGs and analysed out of which atleast 10% are females, 5% youths and 85% men.

NA

VOTE: 897 Mpigi District

Quarter 1

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		
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	
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	
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10 Demonstrations on Bio-Fortified Foods established and maintained (One per Lower Local Government) with SLM Pratices	NA
12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS coping strategies targeting 500 PLWA/HIV conducted and evenly distributed in all Constituencies and Lower Local Governments of Mpigi of which 50% are youths, 30% women and 20% Men.	NA

VOTE: 897 Mpigi District

Quarter 1

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
221002 Workshops, Meetings and Seminars	4,080	0
Total for Key Service Area	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

3 Reporting 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
19 Training, Awareness Creation and review engagements conducted (6 Trainings, 4 Review and Linkage meetings and 9 Radio Talk Shows) targeting 366 stakeholders of which 30% are women, 20% youths and 50% Men men	NA
Oustanding Farmers Co-fund remitted, 5 Completed Contracts Fully Paid, 27 Supervisory Vists conducted to 27 supported farmers in all LLGs for adherence to guidelines	NA
12 Field vists conducted and Data base on Irrigated Land Compiled and updated on Quareterly basis in all LLGs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,665	36,338
224003 Agricultural Supplies and Services	270,293	0
225204 Monitoring and Supervision of capital work	83,800	37,812
227001 Travel inland	122,062	10,300
Total for Key Service Area	556,819	84,450

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	290,000
	GoU Dev	266,819
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

14 Meetings	NA
200 Trainings	NA
One Coffee and One Maize Quality Control Audinances drafted for enforcement	NA
7 Monitoting and Supervision visits	NA
	NA

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

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

56 PDM SACCOs supported to process PRF to farmers and	NA
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	NA
3 Monthly Cordination Meetings by the District PDM Steering Committee	NA

VOTE: 897 Mpigi District

Quarter 1

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

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
81,673	NA	
81,673	NA	

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 Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	304,289	76,072
Wage	0	0
Non-Wage	304,289	76,072
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

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

Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100	NA
25	NA

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 Key Service Area	807,239	29,647
Wage	0	0
Non-Wage	248,862	29,647
GoU Dev	0	0
Ext Finance	558,377	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Key Service Area	255,912	0
Wage	0	0
Non-Wage	0	0
GoU Dev	255,912	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

4 Classrooms renovated, and 10 stances constructed NA

45 Desks supplied to UPE Schools NA

Mock Assessment conducted 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs 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 Key Service Area	638,250	0
Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	638,250
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)

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

3 MONTHLY STAFF SALARIES NA

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 Key Service Area	8,393,809	2,039,419
	Wage	6,976,807
	Non-Wage	1,417,002
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,424	470
225204 Monitoring and Supervision of capital work	2,500	0

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	3,924	470
	Wage	0	0
	Non-Wage	3,924	470
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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 Key Service Area	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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Appropriate knowledgeable, skilled and ethical labour force NA

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
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	683,844	184,954
Wage	515,922	128,981
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

NA

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

NA

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 Key Service Area	63,384	10,331
Wage	0	0
Non-Wage	63,384	10,331
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Mock examination conducted

NA

School inspection done for private and government primary and Secondary schools

NA

Mock Examination prepared and marked

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	257
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 897 Mpigi District

Quarter 1

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
222001 Information and Communication Technology Services.	1,600	500
227001 Travel inland	82,000	0
Total for Key Service Area	85,000	757
Wage	0	0
Non-Wage	85,000	757
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of games masters done , Quarterly monitoring and NA 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 Key Service Area	149,400	37,487
Wage	99,400	24,288
Non-Wage	50,000	13,199
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring and supervision of SNE centresNA

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31Km graded and compacted and 34pieces of 600mm culverts installed all sub counties	NA	
1 Environmental screening exercise of projects under URF ,1 inspection exercises and 100 selected tree species planted .	NA	
3 consumables purchased and 3 departmental vehicles serviced	NA	
45Km of routine manual maintenance by road gangs supervised.in all sub counties	NA	
32 road gangs and 3 headmen recruited (35% Female and 65% Male)	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 897 Mpigi District

Quarter 1

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		
16.5Km spot gravelled and 64pieces of culverts installed for both district and CARs	NA	
1 Environmental screening exercise on projects under road maintenance grant ,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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	1,000,000	22,363
Wage	0	0
Non-Wage	1,000,000	22,363
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Quarterly monitoring and supervision including environment and social safe guards	NA	
Completion of design review	NA	
15% physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms	NA	

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 Key Service Area	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

Key Service Area: 140043 Urban planning and Strategies

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

NA

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
225204 Monitoring and Supervision of capital work	138,900	0
Total for Key Service Area	258,900	0
Wage	0	0
Non-Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

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

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
solicitation of contractor	NA	
Solicitation of contractor	NA	
Solicitation of consultant	NA	

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 Key Service Area	369,777	0
Wage	0	0
Non-Wage	76,637	0
GoU Dev	293,140	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Creating rapot with village leaders	NA
Community mobilize	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized on HIV

NA

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 Key Service Area	774	0
Wage	0	0
Non-Wage	774	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

District Water and Sanitation Coordination Committee meeting held

Extension workers meeting held

Salary for Water staff paid

Funds not realized on time

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

Piped water systems supervised

NA

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,091	19,549
Total for Key Service Area	79,091	19,549
Wage	79,091	19,549
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

solicitation of contractors	NA
water quality testing report	NA
sensitization	NA

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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 Key Service Area	221,726	0
Wage	0	0
Non-Wage	221,726	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Drainage masterplan developed NA

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 Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Stakeholder environmental training and sensitization , NA
Wetland planning regulation and promotion

Forest patrols conducted, Quarterly monitoring and NA
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
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
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 Key Service Area	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Climate change vulnerability assessment report and action plan approved NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	360,000	0
Wage	0	0
Non-Wage	360,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	4,300,568	0
Wage	0	0
Non-Wage	300,568	0
GoU Dev	4,000,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits , Designs for 3 Town Council Pysical Development Plans and DPDP

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance inspections conducted, NA

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 Key Service Area	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

Key Service Area: 280002 Physical Planning

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

Mpigi TC PDP developed NA

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Physical Planning Committee meeting heldNA

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 Key Service Area	614,673	0
Wage	0	0
Non-Wage	614,673	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV awareness doneNA

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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 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 Key Service Area	16,000	45
Wage	0	0
Non-Wage	16,000	45
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

NA

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 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 and violence against children conducted	NA
01 sensitisation meetings to prevent violence against children in schools conducted	NA
	NA

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 Key Service Area	3,532	0
Wage	0	0
Non-Wage	3,532	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

01 social safeguard assessments for development proj	NA
01 compliance inspections for labour and child protection conducted	NA
community mobilization done	NA
01 monitoring exercises and compliance to social sa	NA

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
Total for Key Service Area	19,076	432
Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,076 432
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 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	NA
01 MDF Executive meetings conducted	NA
4 01 MDF monitoring visits for development projects con	NA
04 stakeholder engagement meetings conducted	NA
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	158,728	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	138,693
	GoU Dev	20,035
	Ext Finance	0

Key Service Area: 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	NA	
01 monitoring and support supervision exercises to LLGs conducted	NA	
01 monitoring and support supervision exercises to Community Development programs' beneficiaries ducted LLGs conducted	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	213,571	30,274
Wage	122,207	30,199
Non-Wage	91,364	75
GoU Dev	0	0
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

VOTE: 897 Mpigi District

Quarter 1

Ext Finance	0	0
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VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 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	

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 Key Service Area	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Support visits to the 9 LLGs to guide planning and budgeting,Quarterly e-governance technical support and feedback done under GKMA	NA	
Quarter 4 PBS Report prepared, GKMA Programme Assessment (Mock, IVA and QAR)	4th Quarter Report prepared Performance contract finalized for the FY 2025/2026	Activities implemented as planned
Quarterly monitoring and Evaluation visits of Government Programmes conducted	NA	
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	NA	

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
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 Key Service Area	641,703	52,474
Wage	76,451	19,003
Non-Wage	161,010	33,471
GoU Dev	404,242	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
GKMA	Quarterly Joint monitoring by technical staff and Political leaders conducted Monthly GKMA coordination meetings held 3 DTPC meetings held Internal Mock Assessment conducted under OPM	Funds realized late

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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 Key Service Area	670,520	12,307
Wage	0	0
Non-Wage	599,020	12,307
GoU Dev	71,500	0
Ext Finance	0	0

Key Service Area: 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	DSC meeting held Quarterly Statistical data collection conducted Compilation of DSPS underway	Activities implemented as planned
	NA	
End of DDP III Evaluation an	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	960
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 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.	4 quality assurance HIV/AIDS visits conducted in Mpigi HC IV ART Clinic Buwama and Muduuma HCs focusing on HIV data entry.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Quarterly Projects and Programs verified	4 projects under UGIFT, GKMA and 1 program under Infectious Disease Institute verified	NA
2 workshops attended	One work shop for CPD by ICPAU attended	NA
1 Quarterly Statutory Audit Report Prepared	1 Quarterly Statutory Audit Report Prepared	NA
Staff Handovers and supplies verified	4 staff hand over functions witnessed and supplies under GKMA verified	NA

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

Payrolls for 3 months verified	Payrolls for 3 months verified	NA
Quarterly Compliance tests for the evaluation of internal control environment carried out.	3 Compliance tests for the evaluation of internal control environment carried out.	NA
Quarterly audit responses reviewed	9 Audit responses from Departments, USE and UPE schools reviewed.	NA
Monthly Supplies verified	Monthly Supplies verified	NA
1 Quarterly statutory audit reports prepared	1 Quarterly statutory audit reports prepared	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Digital platform formed	NA
10 facilities registered, 2 facilities inspected, digital platform for tourism marketing created	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Support supervision of PDM SACCOs in Mawokota North	NA
Dissemination of Investment profile meeting, Collection of data for updating business system, Sensitization & market vendor census at Mpigi & Nakirebe, Sensitization on formation of economic clusters, 3 LEDIC meetings at district & 1 in each LLG, 2 Technical Backstopping visits to LLGs conducted, Servicing of Printer & Computers, Provision of office tea	NA
2 producer groups assisted to register as cooperatives,	NA
Support Supervision to PDM SACCOs in Mawokota north,Engagement meeting between UNBS, PDU & Local Producers, service providers, Collect & profile manufacturing facilities	NA
One support supervision visits to Emyooga SACCOs conducted, 2 Local Suppliers profiled & sensitized on PPD regulations, Participate in 2 Radio talk shows on Business & other trade related issues,ubdivison & transfer of land into Local Government names for slaughter slab	NA

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of traders on HIV NA

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 Key Service Area	799	0
Wage	0	0
Non-Wage	799	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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 Key Service Area	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

VOTE: 897 Mpigi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 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 Q1
Number of schools and tertiary institutions connected to	Number	1	Conducted Mentoring
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Monitoring of all
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	400	Coordinated records
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 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 Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	5	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	3	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	supervised and mobilized

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	Salaries for staff and political

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	12	

Key Service Area: 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 Q1
Percentage of reported public complaints relating to	Percentage	2	

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	25	

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments,	Number	131	34 Quarterly Environmental

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	250	50 Acres Acquired for

Key Service Area: 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 Q1
Number of spray races and dip tanks constructed	Number	00	None

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	HIV/AIDS issues addressed

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
No. of irrigation systems installed on Govt farms and	Number	0	None. However, the existing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of processors trained in adherence to standards	Number	11	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	21,000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Prevalence of anaemia in pregnancy (%)	Percentage	60%	Implemented health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of functional POEs	Number	1	

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 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 Q1
Number of MDAs and LGs mainstreaming environment	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

Key Service Area: 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 Q1
Number of scial risk management reports done	Number	1	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
ECCE Implementation and Assessment Guidelines aligning	Number	4	

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	435	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	325	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	449	

Key Service Area: 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 Q1
Number of Local Governments that are monitored for all	Number	448	

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	12	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	14	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Q1
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 Q1
Number of agencies using CEMS	Number	10	

Key Service Area: 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 Q1
Km of district roads Maintained routine mechanised	Number	190	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	90	

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 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 Q1
Number of Km of roads maintained to protected areas	Number	15.6	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Number of km of medium trafficked volume roads sealed	Number	10.9kms	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
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 Q1
Number of programme M&Es undertaken	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Key Service Area: 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 Q1
No. of piped water supply systems in rural areas	Number	12	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	2	

Key Service Area: 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 Q1
No. of piped water supply systems constructed in urban	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number of MDAs and LGs mainstreaming environment	Number	2	

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 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 Q1
Number of district Inventory reports	Number	1	

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number of research studies carried out	Number		

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 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 Q1
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 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 Q1
Percentage of Wetlands surveyed and mapped for	Percentage	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	250	

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Town Council PDPs developed		3	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of youths, women, PWDs and older persons	Number	15	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Key Service Area: 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 Q1
Number of vulnerable persons incuding victims of VAC	Number	80	

Key Service Area: 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 Q1
Proportion of ECD Centres compliant to the National Early	Number	90	

Key Service Area: 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 Q1
Number of caregivers/parents trained on effective parenting	Number	100	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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 Q1
No. of Community Outreach programmes conducted	Number	80	

Key Service Area: 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 Q1
Number of women in livelihood and empowerment	Number	30	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	88	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	

Key Service Area: 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 Q1
Proportion of LGs plans aligned to NDP	Number	1	

Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	5	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	10	Conducted 4 HIV Art clinics

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	1 performance audit

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	One quarterly Audit report

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	1	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	

Key Service Area: 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 Q1
Kms of protected area boundary covered by electric fence	Number	1	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	5	

VOTE: 897 Mpigi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Key Service Area: 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236789 Buwama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi Hospital	Programme Conditional Grant - Non Wage Recurrent		304,289	0

VOTE: 897 Mpigi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Transitional Conditional Grant - Development		0	0

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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
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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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	None	86,904	0
Agricultural Supplies and Services - Community demonstration supplies	Agricultural Development Centre	Programme Conditional Grant - Non Wage Recurrent	None	116,016	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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 III	St Luke Kkonge Health Centre III	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 III	St Luke Kkonge Health Centre III	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Education Department	Programme Conditional Grant - Development		488,025	0

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
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 Maintenance - 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
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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
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
Key Service Area: 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					
Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water Department	Programme Conditional Grant - Development		8,022	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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
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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District Hqtrs	Locally Raised Revenues	0	401	0
Description	District head quarters	Locally Raised Revenues		0	401
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	Locally Raised Revenues	0	120	0
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	HQtrs	District Unconditional Grant Non-Wage	0	1,200	1,000

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District HQtrs	District Unconditional Grant Non-Wage	0	4,400	1,100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District hqtrs	District Unconditional Grant Non-Wage	0	2,000	200
Welfare - Food and Refreshments	HQtrs	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQtrs	District Unconditional Grant Non-Wage	0	6,000	1,500
Office Supplies - Photocopying Services	District HQTrs	District Unconditional Grant Non-Wage	0	1,320	330
Item: 221017 Membership dues and Subscription fees.					
Subscription Fees to Internal Auditors Association	District Hqtrs	District Unconditional Grant Non-Wage	0	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQtrs	District Unconditional Grant Non-Wage	0	800	298
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQtrs	District Unconditional Grant Non-Wage	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Audit	District HQtrs	District Unconditional Grant Non-Wage	0	10,364	2,591
Travel Inland - Backstopping Trips	District HQtrs	District Unconditional Grant Non-Wage	0	21,812	5,453
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQtrs	District Unconditional Grant Non-Wage	0	27,956	6,989
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	5,088	1,272
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Hqtrs	Locally Raised Revenues	0	1,000	300

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Description	District Hqtrs	Locally Raised Revenues		0	300
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Locally Raised Revenues		10,696,463	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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
Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		230,310	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYI EDUCATION	Bumoozi	Programme Conditional Grant - Non Wage Recurrent		16,390	0

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
SENE 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
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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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.	Kkongge	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
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

VOTE: 897 Mpigi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Nnindy e in Nkozi sub county	Programme Conditional Grant - Non Wage Recurrent		167,921	0

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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
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
Key Service Area: 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