
VOTE: 897 Mpigi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 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: 26-02-2026

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

VOTE: 897 Mpigi District

Quarter 2

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	1,998,048	49%
Conditional Government Transfers	36,594,864	36,594,864	18,011,778	49%
Other Government Transfers	60,430,299	60,430,299	5,462,005	9%
External Financing	558,377	558,377	0	0%
Total Revenues shares	103,624,665	103,624,665	25,633,853	25%

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	959,922	18%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	6,550,896	6,550,896	506,562	8%
Private Sector Development	6,136,873	6,136,873	57,553	1%
Integrated Transport Infrastructure and Services	45,187,893	44,187,893	5,366,399	12%
Sustainable Urbanisation and Housing	873,573	873,573	49,362	6%
Digital Transformation	14,314	14,314	2,647	18%
Human Capital Development	28,045,901	28,045,901	12,319,558	44%
Public Sector Transformation	8,938,402	8,281,066	3,455,617	39%
Governance and Security	596,350	1,253,685	548,260	92%
Regional Balanced Development	590,053	590,053	156,516	27%
Development Plan Implementation	2,157,776	2,157,776	436,101	20%
Administration of Justice	66,210	66,210	19,985	30%
Grand Total	104,624,665	103,624,665	23,883,879	23%
Wage	25,512,013	25,512,013	12,328,205	48%
Non-Wage Recurrent	21,953,961	21,953,961	6,209,417	28%
Domestic Devt	55,600,314	55,600,314	5,346,257	10%
External Financing	558,377	558,377	0	0%

VOTE: 897 Mpigi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the second quarter, the District had realised 25% of its annual budget, this in monetary terms, it meant that Shs 25,633,853,000 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 (49%), Conditional Government Transfers (49%), Other Government Transfers 9% and External Financing (0%). Of all the sources, it could be noted that both Conditional Government Transfers and Discretionary Government Transfers performed at 49% slightly below the expected 50% by 1 percentage point. Out of the annual budget of Shs 103,624,665,000, 23% of this was released for expending to the different programs. Of the total released however, it was noted that Shs 23,884,096,000 could be expended out of the quarter's receipts of Shs 25,633,853,000. The various programs cumulative expenditure performance was noted to be as follows; 1). Agro-Industrialization(18%), Tourism Development (50%), Natural Resources, Environment, Climate Change, Land And Water Management (8%), Digital Transformation (18%), Private Sector Development(1%),Integrated Transport Infrastructure And Services(12%),Sustainable Urbanization And Housing(6%), Human Capital Development(44%),Public Sector Transformation(39%), Governance And Security(92%),Regional Balanced Development(27%), Development Plan Implementation(20%) and Administration Of Justice (30%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,991,172	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	1,998,048	49%
District Discretionary Equalisation Development Grant	597,488	597,488	298,744	50%
District Unconditional Grant Non-Wage	1,001,675	1,001,675	473,909	47%
District Unconditional Grant Wage	2,182,921	2,182,921	1,091,461	50%
Urban Discretionary Equalisation Development Grant	76,763	76,763	38,381	50%
Urban Unconditional Non-Wage	191,106	191,106	95,553	50%
Conditional Government Transfers	36,594,864	36,594,864	18,011,778	49%
Programme Conditional Grant - Non Wage Recurrent	11,230,456	11,230,456	5,329,574	47%
Programme Conditional Grant - Development	1,474,502	1,474,502	737,251	50%
Programme Conditional Grant - Wage Recurrent	23,329,092	23,329,092	11,664,546	50%
Transitional Conditional Grant - Development	560,815	560,815	280,407	50%
Other Government Transfers	60,430,299	60,430,299	5,462,005	9%
Agriculture Cluster Development Project (ACDP)	1,567,890	1,567,890	0	0%
Greater Kampala Metropolitan Area Project	56,233,409	56,233,409	5,406,105	10%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	248,000	248,000	55,900	23%
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%

VOTE: 897 Mpigi District**Quarter 2**

<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	25,633,853	25%

VOTE: 897 Mpigi District

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

By the end of Quarter Two, the district had realized shs 162,022,000 in local revenue. This underperformance is primarily attributed to the disruptions caused by the recently concluded elections, which hampered the tax administration's ability to conduct effective collection and enforcement activities.

Cumulative Performance for Central Government Transfers

For Discretionary Government Transfers posted a 49% performance by the end of the second quarter, with District Unconditional Grant Non-Wage registering a 47% performance of a budget of shs 1,998,048,000. For District Unconditional Grant Wage(50%),Urban Unconditional Non-Wage(50%) as well as 50% (298,744,000) performance for District Discretionary Equalization Development Grant .

In addition ,Conditional Government Transfers posted a 49%% performance by the end of the second quarter with Programme Conditional Grant - Non Wage Recurrent posting of 47%, Programme Conditional Grant Development (50%), Programme Conditional Grant – Wage Recurrent (50%)

Cumulative Performance for Other Government Transfers

Under the Other Government Transfers category, actual receipts totaled Shs 5,462,005,000. The bulk of this funding (Shs 5,406,105,000) was drawn from the Greater Kampala Metropolitan Area (GKMA) Project, supplemented by Shs 55,000,000 from the Infectious Diseases Institute (IDI).

Cumulative Performance for External Financing

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

VOTE: 897 Mpigi District**Quarter 2****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	3,888,924	43%	2,115,270
Sub-Total	9,097,730	9,097,730	3,888,924	43%	2,115,270
Department: Finance					
10 Financial Management and Accountability (LG)	1,003,301	1,003,301	197,333	20%	106,728
Sub-Total	1,003,301	1,003,301	197,333	20%	106,728
Department: Statutory bodies					
10 Legislation and Oversight	817,071	817,071	223,434	27%	144,794
Sub-Total	817,071	817,071	223,434	27%	144,794
Department: Production and Marketing					
10 Agricultural Extension	3,211,769	3,211,769	785,989	24%	387,795
20 Agricultural Production	556,819	556,819	120,604	22%	36,154
30 Agricultural Value Chain Services	1,691,122	1,691,122	55,358	3%	38,508
Sub-Total	5,459,709	5,459,709	961,952	18%	462,457
Department: Health					
10 Primary HealthCare	7,014,824	7,014,824	3,455,073	49%	1,723,815
20 Hospital Services	304,289	304,289	152,144	50%	76,072
30 Health Management and Supervision	1,136,944	1,136,944	92,490	8%	49,728
Sub-Total	8,456,057	8,456,057	3,699,707	44%	1,849,614
Department: Education					
10 Pre-Primary and Primary Education	9,034,059	9,034,059	3,749,042	41%	1,709,623
20 Secondary Education	9,104,486	9,104,486	4,272,412	47%	1,968,076
30 Skills Development	683,844	683,844	313,265	46%	128,311
40 Education&Sports Management and Inspection	297,784	297,784	149,882	50%	101,307
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	19,123,173	19,123,173	8,484,601	44%	3,907,317
Department: Roads and Engineering					
10 Community Access Roads	2,500,000	1,500,000	430,568	17%	408,205
20 Engineering Services	42,946,793	42,946,793	4,985,193	12%	4,937,547
Sub-Total	45,446,793	44,446,793	5,415,761	12%	5,345,752

VOTE: 897 Mpigi District

Quarter 2

	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	72,365	15%	52,816
Sub-Total	479,379	479,379	72,365	15%	52,816
Department: Natural Resources					
10 Natural Resources Management	6,714,218	6,714,218	453,053	7%	366,315
Sub-Total	6,714,218	6,714,218	453,053	7%	366,315
Department: Community Based Services					
10 Community Mobilisation	16,000	16,000	3,305	21%	3,260
20 Empowerment and Mindset Change	395,907	395,907	108,760	27%	78,055
Sub-Total	411,907	411,907	112,065	27%	81,315
Department: Planning					
10 Planning and Statistics	1,356,622	1,356,622	269,209	20%	201,468
Sub-Total	1,356,622	1,356,622	269,209	20%	201,468
Department: Internal Audit					
10 Compliance	110,239	110,239	42,524	39%	19,443
Sub-Total	110,239	110,239	42,524	39%	19,443
Department: Trade, Industry and Local Development					
10 Commercial Services	6,143,270	6,143,270	62,951	1%	39,554
20 Value Chain Services	5,198	5,198	0	0%	0
Sub-Total	6,148,468	6,148,468	62,951	1%	39,554
Grand Total	104,624,665	103,624,665	23,883,879	23%	14,692,842

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,997,721	7,997,721	3,799,044	48%	1,862,217
District Unconditional Grant Non-Wage	113,873	113,873	99,037	87%	50,863
District Unconditional Grant Wage	709,199	709,199	385,998	54%	385,998
Locally Raised Revenues	823,539	823,539	117,676	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	387,327	387,327	193,663	50%	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	3,002,669	53%	1,328,524
Development Revenues	1,100,009	1,100,009	360,005	33%	360,005
Locally Raised Revenues	280,000	280,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,009	270,009	135,005	50%	135,005
Other Transfers from Central Government	100,000	100,000	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	225,000	50%	225,000
Total Revenues Shares	9,097,730	9,097,730	4,159,048	46%	2,222,221

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	709,199	709,199	354,414	50%	177,114
Non Wage	7,288,521	7,288,521	3,264,235	45%	1,667,881
Development Expenditure					
Domestic Development	1,100,009	1,100,009	270,275	25%	270,275
External Financing	0	0	0	0%	0
Total Expenditure	9,097,730	9,097,730	3,888,924	43%	2,115,270

C: Unspent Balances

Recurrent Balances	1,862,217	3675260.412	180,395		
Wage		385,998	31,584	3,158,441%	
Non Wage		1,476,218	148,810	-330,608,419%	
Development Balances			89,730		
Domestic Development			89,730	-49,417,679%	
External Financing			0	0%	
Total Unspent			270,125	-386,670,138%	

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 4,159,048,000 out of the budget of Ugx 9,097,730,000 which is equivalent to 46% of the approved budget. On the Expenditure side, wage was spent at 50%, Non wage at 45% and development at 25% giving the overall performance of 43% (ugx 3,889,012,000) and unspent balance of 270,037,000.

Reasons for unspent balances on the bank account

The department had unspent balances of 270,037,000 on account. The unspent funds were meant for salaries amounting to ugx 31,577,000 which were not paid due to system challenges, staff with disciplinary issues and those not yet enrolled onto the district payroll. Funds worth Ugx 148,730,000 on non wage were unspent for pension and thus rolled over to quarter two., while development grant worth Ugx 89,730,000 were funds earmarked for ongoing construction projects.

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

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,003,301	1,003,301	211,725	21%	119,374
District Unconditional Grant Non-Wage	118,967	118,967	23,572	20%	11,786
District Unconditional Grant Wage	162,288	162,288	81,144	50%	40,572
Locally Raised Revenues	115,000	115,000	39,994	35%	0
Other Transfers from Central Government	607,046	607,046	67,016	11%	67,016
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,003,301	1,003,301	211,725	21%	119,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,288	162,288	78,537	48%	39,711
Non Wage	841,013	841,013	118,796	14%	67,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,003,301	1,003,301	197,333	20%	106,728
C: Unspent Balances					
Recurrent Balances	119,374	357552.746	14,392		
Wage		40,572	2,607	-3,971,091%	
Non Wage		78,802	11,785	-27,648,188%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,392	-19,613,931%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 211,725,000 out of the budget of Ugx 1,003,301,000 which is equivalent to 21% approved budget performance. On the Expenditure side, wage was spent at 48%, Non wage at 14% and development at 0% giving the overall performance was at 20% ugx 197,333,000. Leaving unspent balance of Shs 14,392,000.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The department had unspent funds totaling Shs 14,392,000, comprising Shs 2,607,000 earmarked for new recruits and Shs 11,785,000 for the ongoing revenue assessment exercise.

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

Updated the Assets Register

Finalized the Board of Survey Report

Prepared Quarterly Financial Statements and Report for DTPC and Council

Responded to the Auditor General Management Letter

Under GKMA

Disseminated the 3 Year Asset Management Plan to Stakeholder

Conducted technical support in 6 Sub Counties on user of point of sale machines

Conducted revenue sensitization visits on laws governing property tax collection

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	817,071	817,071	224,753	28%	115,377
District Unconditional Grant Non-Wage	311,410	311,411	155,705	50%	77,853
District Unconditional Grant Wage	198,600	198,600	69,048	35%	37,524
Locally Raised Revenues	307,060	307,060	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	817,071	817,071	224,753	28%	115,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,600	198,600	69,048	35%	37,524
Non Wage	618,471	618,471	154,386	25%	107,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	817,071	817,071	223,434	27%	144,794
C: Unspent Balances					
Recurrent Balances	115,377	349061.81975	1,319		
Wage		37,524	0	-4,965,017%	
Non Wage		77,853	1,319	-26,110,913%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,319	-22,228,022%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized Ugx 224,753,000 out of the budget of Ugx 817,071,000 which is equivalent to 28% of the approved budget. On the Expenditure side, wage was spent at 35%, Non wage at 25% and development at 0% giving the overall performance was at 27% /ugx 223,434,000 and unspent balance of Shs 1,319,000.

Reasons for unspent balances on the bank account

The department had a total of UGX. 1,319,000 unspent during quarter two on Non-wage due to the delayed initiation of procurement requisition on eGP

VOTE: 897 Mpigi District

Quarter 2

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

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,091,431	5,091,431	966,770	19%	382,639
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%	0
Programme Conditional Grant - Wage Recurrent	1,530,556	1,530,556	765,278	50%	382,639
Development Revenues	368,278	368,278	184,139	50%	0
Programme Conditional Grant - Development	368,278	368,278	184,139	50%	0
Total Revenues Shares	5,459,709	5,459,709	1,150,910	21%	382,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,556	1,530,556	665,800	44%	328,900
Non Wage	3,560,874	3,560,874	164,727	5%	90,083
Development Expenditure					
Domestic Development	368,278	368,278	131,424	36%	43,474
External Financing	0	0	0	0%	0
Total Expenditure	5,459,709	5,459,709	961,952	18%	462,457
C: Unspent Balances					
Recurrent Balances	382,639	1674473.593	136,243		
Wage		382,639	99,478	-32,890,000%	
Non Wage		0	36,765	-96,293,447%	
Development Balances			52,715		
Domestic Development			52,715	-13,554,385%	
External Financing			0	0%	
Total Unspent			188,958	-95,812,516%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 1,150,910,000 out of the budget of Ugx 5,459,709,000 which is equivalent to 21% of the approved budget. On the Expenditure side, wage was spent at 44%, Non wage at 5% and development at 36% giving the overall performance was at 18%/ugx 961,952,000 and unspent balance of Shs 188,958,000 on wage.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The department reported a total budget variance of shs 188,958,000. This unspent balance is attributed to three primary areas: shs 99,478,000 in unutilized wage funds due to pending recruitments, shs 36,765,000 in non-wage allocations earmarked for the Parish Development Model (PDM), and shs 52,715,000 committed to ongoing construction works.

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, bred 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) 5 Coops 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,641,768	7,641,768	3,752,034	49%	1,879,506
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	248,000	248,000	55,900	23%	31,439
Programme Conditional Grant - Non Wage Recurrent	1,142,603	1,142,603	571,302	50%	285,651
Programme Conditional Grant - Wage Recurrent	6,249,664	6,249,664	3,124,832	50%	1,562,416
Development Revenues	814,289	814,289	127,956	16%	127,956
External Financing	558,377	558,377	0	0%	0
Programme Conditional Grant - Development	255,912	255,912	127,956	50%	127,956
Total Revenues Shares	8,456,057	8,456,057	3,879,990	46%	2,007,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,249,664	6,249,664	3,072,505	49%	1,532,525
Non Wage	1,392,103	1,392,103	627,202	45%	317,090
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	3,699,707	44%	1,849,614
C: Unspent Balances					
Recurrent Balances	1,879,506	3758956.2895	52,327		
Wage		1,562,416	52,327	-153,252,474%	
Non Wage		317,090	0	-66,084,462%	
Development Balances			127,956		
Domestic Development			127,956	-6,269,847%	
External Financing			0	-13,959,425%	
Total Unspent			180,283	-367,963,255%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 3,879,990,000 out of the budget of Ugx 8,456,057,000 which is equivalent to 46% of the approved budget. On the Expenditure side, wage was spent at 49%, Non wage at 45% and development at 0% giving the overall performance was at 44%/ugx 3,699,707,000 and unspent balance of Shs 180,283,000 on wage.

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department's total budget variance stood at shs 180,283,000. Of this amount, shs 52,327,000 represents unutilized wage funds due to pending recruitments, while shs 127,956,000 remains committed to the completion of scheduled construction works.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,484,923	18,484,923	8,742,019	47%	3,912,068
District Unconditional Grant Wage	99,400	99,400	49,700	50%	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%	0
Programme Conditional Grant - Wage Recurrent	15,548,871	15,548,871	7,774,436	50%	3,887,218
Development Revenues	638,250	638,250	319,125	50%	319,125
Programme Conditional Grant - Development	542,250	542,250	271,125	50%	271,125
Transitional Conditional Grant - Development	96,000	96,000	48,000	50%	48,000
Total Revenues Shares	19,123,173	19,123,173	9,061,144	47%	4,231,193

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,648,271	15,648,271	7,636,908	49%	3,819,644
Non Wage	2,836,652	2,836,652	837,243	30%	77,223
Development Expenditure					
Domestic Development	638,250	638,250	10,450	2%	10,450
External Financing	0	0	0	0%	0
Total Expenditure	19,123,173	19,123,173	8,484,601	44%	3,907,317

C: Unspent Balances

Recurrent Balances	3,912,068	8537862.3125	267,869		
Wage		3,912,068	187,227	415,093,118,513	,692,160%
Non Wage		0	80,641	-80,615,048%	
Development Balances			308,675		
Domestic Development			308,675	48,679,863,349,	905,730%
External Financing			0	0%	
Total Unspent			576,543	-844,228,900%	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department had realized Ugx 9,061,144,000 out of the budget of Ugx 19,123,173,000 which is equivalent to 47% of the approved budget. On the Expenditure side, wage was spent at 40%, Non wage at 30% and development at 2% giving the overall performance of 44% / ugx 8,484,608,000 and unspent balance of Shs 576,536,000 on wage.

Reasons for unspent balances on the bank account

The department maintained an unspent balance of shs 576,536,000. These funds include shs 187,2204,000 in wages deferred by pending recruitment, shs 80,641,000 designated for the ongoing immunization exercise, and shs 308,675,000 reserved for active construction contracts.

Highlights of physical performance by end of the quarter

Staff salary paid for 6months

Conducted commissioning for all completed projects

Conducted PLE 2025 exercise

Conducted site identification , environment and social screening visits in school with capital projects

Conducted Mock Examination

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,775,813	1,775,813	631,907	36%	315,953
District Unconditional Grant Wage	263,813	263,813	131,907	50%	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	500,000	50%	250,000
Development Revenues	42,670,980	42,670,980	4,884,297	11%	4,884,297
Other Transfers from Central Government	42,670,980	42,670,980	4,884,297	11%	4,884,297
Total Revenues Shares	44,446,793	44,446,793	5,516,204	12%	5,200,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,813	263,813	98,576	37%	50,931
Non Wage	1,512,000	1,512,000	432,888	29%	410,525
Development Expenditure					
Domestic Development	42,670,980	42,670,980	4,884,297	11%	4,884,297
External Financing	0	0	0	0%	0
Total Expenditure	45,446,793	44,446,793	5,415,761	12%	5,345,752
C: Unspent Balances					
Recurrent Balances	315,953	905408.733	100,442		
Wage		65,953	33,330	-5,093,067%	
Non Wage		250,000	67,112	-78,602,481%	
Development Balances			0		
Domestic Development			0	-1,550,319,876%	
External Financing			0	0%	
Total Unspent			100,442	-536,375,877%	

Summary of Department Revenues and Expenditure by Source

In the period under review, July - December 2025, the department had realized Ugx 5,516,204,000 out of the budget of Ugx 44,446,793,000 which is equivalent to 12% of the approved budget. On the Expenditure side, wage was spent at 37%, Non wage at 29% and development at 11% giving the overall expenditure performance of 12%/ugx 5,415,883,000 and unspent balance of Shs 100,320,000 on wage

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

The department maintained an unspent balance of shs 100,320,000. These funds include shs 33,330,000 in wages deferred by pending recruitment and shs 66,990,000 designated for the ongoing road rehabilitation /maintenance activities.

Highlights of physical performance by end of the quarter

Staff salary for 6months paid

Cleared roads backlog for Last FY

2 District Roads Committee Meetings held

Conducted the Annual Infrastructure and Road Condition Survey Report 2025

Disseminated the Annual Infrastructure and Road Condition Survey Report to District Stakeholders

Mechanized Roads Routine Maintenance done on; Kasowo-Kinyinabo-Munyonyo, Kikunyu-Kibanga-Kabasanda and Buwanda-Kitosi/Kigga

Maintained the District Grader

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,502	156,502	78,509	50%	32,933
District Unconditional Grant Wage	79,091	79,091	39,546	50%	19,773
Programme Conditional Grant - Non Wage Recurrent	77,411	77,411	38,964	50%	13,160
Development Revenues	322,876	322,876	161,438	50%	161,438
Programme Conditional Grant - Development	308,062	308,062	154,031	50%	154,031
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	479,379	479,379	239,947	50%	194,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,091	79,091	39,098	49%	19,549
Non Wage	77,411	77,411	20,241	26%	20,241
Development Expenditure					
Domestic Development	322,876	322,876	13,025	4%	13,025
External Financing	0	0	0	0%	0
Total Expenditure	479,379	479,379	72,365	15%	52,816
C: Unspent Balances					
Recurrent Balances	32,933	78722.64625	19,169		
Wage		19,773	447	-1,954,918%	
Non Wage		13,160	18,722	-270,759,667,24 4,295,700%	
Development Balances			148,413		
Domestic Development			148,413	-161,051,118,57 9,163,900%	
External Financing			0	0%	
Total Unspent			167,583	-7,042,108%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 239,947,000 out of the budget of Ugx 479,379,000 which is equivalent to 50% of the approved budget. On the Expenditure side, wage was spent at 49%, Non wage at 26% and development at 40% giving the overall expenditure performance was ugx 72,365,000 and unspent balance of Shs 167,583,000 in absolute terms.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The department maintained an unspent balance of shs 167,583,000. These funds include shs 447 in wages, shs 18,722,000 designated for the ongoing sanitation and hygiene exercise, while shs 148,413,000 reserved for active construction contracts.

Highlights of physical performance by end of the quarter

6 Months salary paid

Triggering and follow up visits conducted

6 villages (Serubona A and B, Lwajja Kituntu, Lwajja Kitigi, Nsambwa Mbuule) in Kituntu were sensitized on Sanitation and Hygiene improvement under CLTS

1 DWSC meeting

27 Post Construction support visits to WUCs

120 Water sources tested for water Quality

1 Extension workers meeting held

Data collection done in 6 Sub Counties

Updated the WIMIS

6 Planning and Advocacy meetings conducted in the 6 Sub Counties

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,218	2,714,218	473,160	17%	354,556
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	386,542	386,542	193,271	50%	96,636
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	2,247,770	2,247,770	244,966	11%	244,966
Programme Conditional Grant - Non Wage Recurrent	65,906	65,906	33,173	50%	11,204
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	473,160	7%	354,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,542	386,542	173,164	45%	86,426
Non Wage	2,327,676	2,327,676	279,889	12%	279,889
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	453,053	7%	366,315
C: Unspent Balances					
Recurrent Balances	354,556	1044869.062187	20,107		
		5			
Wage		96,636	20,107	-8,642,608%	
Non Wage		257,920	0	-85,922,829%	
Development Balances			0		
Domestic Development			0	-100,000,000%	
External Financing			0	0%	
Total Unspent			20,107	-44,950,698%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 118,604,000 out of the budget of Ugx 473,160,000 which is equivalent to 7% of the approved budget. On the Expenditure side, wage was spent at 45%, Non wage at 12% and development at 0% giving the overall expenditure performance was ugx 453,053,000 and unspent balance of Shs 20,107,000 on and wage.

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs 20,107,000 in non-wage recurrent funding remains unutilized, representing funds earmarked for the completion of active field-based activities.

Highlights of physical performance by end of the quarter

The staff salary for 6 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,872	391,872	112,065	29%	94,072
District Unconditional Grant Non-Wage	1,334	1,334	667	50%	334
District Unconditional Grant Wage	122,207	122,207	60,397	49%	60,397
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	187,693	187,693	15,682	8%	15,682
Programme Conditional Grant - Non Wage Recurrent	70,638	70,638	35,319	50%	17,659
Development Revenues	20,035	20,035	15,682	78%	15,682
Other Transfers from Central Government	20,035	20,035	15,682	78%	15,682
Total Revenues Shares	411,907	411,907	127,747	31%	109,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,207	122,207	60,397	49%	30,199
Non Wage	269,665	269,665	51,668	19%	51,116
Development Expenditure					
Domestic Development	20,035	20,035	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,907	411,907	112,065	27%	81,315
C: Unspent Balances					
Recurrent Balances	94,072	179282.7245	0		
Wage		60,397	0	-35,336%	
Non Wage		33,675	0	-11,819,562%	
Development Balances			15,682		
Domestic Development			15,682	-485,185%	
External Financing			0	0%	
Total Unspent			15,682	-11,096,776%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 127,747,000 out of the budget of Ugx 411,907,000 which is equivalent to 31% of the approved budget. On the Expenditure side, wage was spent at 49%, Non wage at 19% and development at 0% giving the overall expenditure performance was ugx 112,065,000 and unspent balance of Shs 15,682,000 on Domestic Development

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs 15,682,000 remains unutilized as a result of system-related delays on the IFMS platform, which affected the timely finalization of payments.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	880,881	880,881	237,643	27%	164,793
District Unconditional Grant Non-Wage	197,542	197,542	71,842	36%	22,457
District Unconditional Grant Wage	76,451	76,451	38,226	50%	19,113
Locally Raised Revenues	109,213	109,213	4,352	4%	0
Other Transfers from Central Government	497,675	497,675	123,223	25%	123,223
Development Revenues	475,742	475,742	238,907	50%	238,907
District Discretionary Equalisation Development Grant	404,242	404,242	202,121	50%	202,121
Other Transfers from Central Government	71,500	71,500	36,786	51%	36,786
Total Revenues Shares	1,356,622	1,356,622	476,550	35%	403,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,451	76,451	38,006	50%	19,003
Non Wage	804,430	804,430	194,417	24%	145,679
Development Expenditure					
Domestic Development	475,742	475,742	36,786	8%	36,786
External Financing	0	0	0	0%	0
Total Expenditure	1,356,622	1,356,622	269,209	20%	201,468
C: Unspent Balances					
Recurrent Balances	164,793	384902.4435	5,219		
Wage		19,113	219	-1,900,323%	
Non Wage		145,680	5,000	-34,532,967%	
Development Balances			202,121		
Domestic Development			202,121	-15,333,235%	
External Financing			0	0%	
Total Unspent			207,340	-26,517,249%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 476,550,000 out of the budget of Ugx 1,356,622,000 which is equivalent to 35% of the approved budget. On the Expenditure side, wage was spent at 50%, Non wage at 24% and development at 8% giving the overall expenditure performance was ugx 269,209,000 and unspent balance of Shs 207,340,000 on both non-wage and wage.

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department maintained an unspent balance of shs 207,340,000. These funds include shs 219,000 in wages , shs 5,000 designated for the ongoing joint political and technical monitoring ,while shs 202,121,000 reserved for active construction contracts

Highlights of physical performance by end of the quarter

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

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,239	110,239	49,249	45%	24,405
District Unconditional Grant Non-Wage	46,450	46,450	23,225	50%	11,613
District Unconditional Grant Wage	52,929	52,929	26,024	49%	12,792
Locally Raised Revenues	10,860	10,860	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,239	110,239	49,249	45%	24,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,929	52,929	26,025	49%	13,121
Non Wage	57,310	57,310	16,500	29%	6,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,239	110,239	42,524	39%	19,443
C: Unspent Balances					
Recurrent Balances	24,405	47002.37	6,725		
Wage		12,792	0	-1,356,087%	
Non Wage		11,613	6,726	-2,053,338%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,725	-4,228,002%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 49,249,000 out of the budget of Ugx 110,239,000 which is equivalent to 45% of the approved budget. On the Expenditure side, wage was spent at 49%, Non wage at 29% and development at 0% giving the overall expenditure performance was ugx 42,524,000 and unspent balance of Shs 6,725,000 on both non-wage and wage.

Reasons for unspent balances on the bank account

Shs 6,725,000 in non-wage funding remains unutilized and is allocated for conducting audits in schools and hospitals, which are scheduled for the next quarter.

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months
Conducted Audit Field and verification visits in the 9 Lower Local Governments
Verified supplies for departments

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,236	400,236	63,426	16%	40,939
District Unconditional Grant Non-Wage	8,877	8,877	0	0%	0
District Unconditional Grant Wage	32,401	32,401	16,201	50%	8,100
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	279,414	279,414	18,453	7%	18,453
Programme Conditional Grant - Non Wage Recurrent	57,544	57,544	28,772	50%	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	63,426	1%	40,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,401	32,401	15,726	49%	7,625
Non Wage	367,835	367,835	47,225	13%	31,929
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	62,951	1%	39,554
C: Unspent Balances					
Recurrent Balances	40,939	198562.49475	475		
Wage		8,100	475	-762,523%	
Non Wage		32,839	0	-18,250,856%	
Development Balances			0		
Domestic Development			0	-534,823,172%	
External Financing			0	0%	
Total Unspent			475	-6,254,140%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had realized Ugx 63,426,000 out of the budget of Ugx 6,148,468,000 . On the Expenditure side, wage was spent at 49%, Non wage at 13% and development at 0% giving the overall expenditure performance was ugx 62,951,000 and unspent balance of Shs 1,309,000 on both non-wage.

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent wage balance of Shs 475,000. This amount will be utilized as a top-up for the salary allocation in the upcoming quarter.

Highlights of physical performance by end of the quarter

5 accommodation 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 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	120
223001 Property Management Expenses	75	32
227001 Travel inland	5,982	1,364
Total for Key Service Area	14,314	1,516
Wage	0	0
Non-Wage	14,314	1,516
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	1,674
Total for Key Service Area	1,700	1,674
Wage	0	0
Non-Wage	1,700	1,674
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 equipments

NA

Monthly

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	11,250
225204 Monitoring and Supervision of capital work	66,086	11,250
228001 Maintenance-Buildings and Structures	58,349	0
228002 Maintenance-Transport Equipment	11,824	4,867
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	27,367
	Wage	0
	Non-Wage	4,867
	GoU Dev	22,500
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Conducted 2 quarterly administrative supervision visits for UWEP, YLP, and PWD Special Grant beneficiaries.

Conducted 2 quarterly administrative supervision visits for UWEP, YLP, and PWD Special Grant beneficiaries.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	164,676	82,294
221003 Staff Training	34,389	0
225202 Environment Impact Assessment for Capital Works	90,000	12,770
225204 Monitoring and Supervision of capital work	9,985	2,495
227001 Travel inland	100,000	34,384

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	846,536	112,000
312221 Light ICT hardware - Acquisition	100,000	100,000
Total for Key Service Area	1,350,586	343,943
Wage	0	0
Non-Wage	970,586	231,173
GoU Dev	380,000	112,770
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	840
227001 Travel inland	1,514	20
Total for Key Service Area	32,882	860
Wage	0	0
Non-Wage	32,882	860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060113 Planning and budgeting undertaken**

Trained 30 technical staff in records management	activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,368
227001 Travel inland	960	240
227004 Fuel, Lubricants and Oils	848	0
Total for Key Service Area	5,808	2,608
Wage	0	0
Non-Wage	5,808	2,608
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 quater	NA		
01 per month	NA		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	1,451	240
221011 Printing, Stationery, Photocopying and Binding	1,000	360
227001 Travel inland	2,000	800
Total for Key Service Area	5,451	1,900
	Wage	0
	Non-Wage	1,900
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and gratuity paid to all eligible men and women in the district	Activity implemented as planned
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PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	3,454,430	810,583
273105 Gratuity	1,859,666	454,504
352881 Pension and Gratuity Arrears Budgeting	345,621	0
Total for Key Service Area	5,659,717	1,265,087
	Wage	0
	Non-Wage	1,265,087
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
scorecards developed	Carried out 2 integrated support supervision and monitoring visits to departments and selected lower local governments to verify implementation of planned outputs and value for money.	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		709,199	177,114
Total for Key Service Area		709,199	177,114
	Wage	709,199	177,114
	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 monitoring conducted	NA
monthly	NA
12 meetings conducted	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		5,000	0
221002 Workshops, Meetings and Seminars		1,000	850
221007 Books, Periodicals & Newspapers		500	0
221009 Welfare and Entertainment		5,000	2,468
221011 Printing, Stationery, Photocopying and Binding		6,000	740
221017 Membership dues and Subscription fees.		4,000	2,080
221020 Litigation and related expenses		1,920	290
222001 Information and Communication Technology Services.		500	500
222002 Postage and Courier		600	0
223004 Guard and Security services		7,050	1,610
223005 Electricity		35,771	1,500
223006 Water		3,960	480
227001 Travel inland		43,284	14,050
227004 Fuel, Lubricants and Oils		40,312	13,515
228002 Maintenance-Transport Equipment		14,919	6,206
228004 Maintenance-Other Fixed Assets		850	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	231,848	
Total for Key Service Area	170,667	276,138	
Wage	0	0	
Non-Wage	170,667	141,133	
GoU Dev	0	135,005	
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**

Monthly payments	3 Monthly Staff salary paid	activity implemented as planned	
Monthly	NA		
250	1000 Staff list and payroll updated	Activity implemented as planned	
12	NA		

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,775	3,775	
221008 Information and Communication Technology Supplies.	4,800	2,400	
221011 Printing, Stationery, Photocopying and Binding	2,600	0	
221016 Systems Recurrent costs	36,035	9,157	
222001 Information and Communication Technology Services.	740	532	
227001 Travel inland	4,800	1,200	
Total for Key Service Area	52,750	17,064	
Wage	0	0	
Non-Wage	52,750	17,064	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	9,097,730	2,115,270	
Wage	709,199	177,114	
Non-Wage	7,288,521	1,667,881	
GoU Dev	1,100,009	270,275	
Ext Finance	0	0	

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

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

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

Quarterly Financial Report prepared	Prepared Financial reports to DTPC , Executive and Council Under GKMA Finalized the Board of Survey Report for FY 2024/2025 Disseminated the 3 Year Asset Management Plan to District Stakeholders Conducted training on use of point of sale machines	Activities implemented as planned
Quarterly technical support visits to Field Accounts staff	Conducted Quarterly support visits to Finance staff in the 9LLGs Under GKMA Technical mentorship on use of point of sale machines Monthly Revenue Taskforce meetings held	activity implemented as planned
Budget Conference held	Prepared Final Accounts for the FY 2024/2025	Activity implemented as per plan

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	180
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,000	506
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	26,730	4,186

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,730
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

	Sensitized revenue stakeholders (SAS, SAAs and Parish Chiefs) on laws governing collection of Property Tax	activity implemented as planned
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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	5,464
221009 Welfare and Entertainment	1,000	815
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	300
227001 Travel inland	47,400	12,345
227004 Fuel, Lubricants and Oils	40,746	0
Total for Key Service Area	167,046	18,924
	Wage	0
	Non-Wage	167,046
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

	Reviewed and validated 100% of departmental quarterly performance reports, with corrective actions issued for underperforming outputs	Activity implemented as planned
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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	11,787
227001 Travel inland	6,720	340
227004 Fuel, Lubricants and Oils	6,583	1,646
228002 Maintenance-Transport Equipment	9,400	1,100
Total for Key Service Area	70,421	14,873

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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**PIAP Output: 14060113 Planning and budgeting undertaken**

Prepared and submitted 1 consolidated quarterly performance and accountability report to the relevant central government agencies within the stipulated timelines

Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,288	39,711
221001 Advertising and Public Relations	3,000	1,993
221002 Workshops, Meetings and Seminars	6,400	4,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,400	900
221009 Welfare and Entertainment	5,000	2,196
221011 Printing, Stationery, Photocopying and Binding	8,400	1,300
222001 Information and Communication Technology Services.	2,400	400
227001 Travel inland	60,400	10,945
227004 Fuel, Lubricants and Oils	40,445	6,500
228002 Maintenance-Transport Equipment	3,200	800
263402 Transfer to Other Government Units	440,000	0
Total for Key Service Area	738,133	68,745
	Wage	162,288
	Non-Wage	575,845
	GoU Dev	0
	Ext Finance	0
Total for Department	1,003,301	106,728
	Wage	162,288
	Non-Wage	841,013
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Filed 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	625
Total for Key Service Area	10,266	625
Wage	0	0
Non-Wage	10,266	625
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *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	1,000
Total for Key Service Area	8,200	1,000
Wage	0	0
Non-Wage	8,200	1,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,465	2,040
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	500
221012 Small Office Equipment	1,000	400
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	19,192	530
Total for Key Service Area	71,903	3,470
Wage	0	0
Non-Wage	71,903	3,470

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,100	0
221010 Special Meals and Drinks	8,800	990
221011 Printing, Stationery, Photocopying and Binding	6,490	1,000
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	98,405	32,350
228002 Maintenance-Transport Equipment	23,853	0
Total for Key Service Area	172,148	34,340
	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	18,480
211107 Boards, Committees and Council Allowances	46,230	17,595
Total for Key Service Area	107,877	36,075
	Wage	0
	Non-Wage	107,877

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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*US\$ Thousand*

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

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,600	37,524
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	56,634
	Wage	198,600
	Non-Wage	171,657
	GoU Dev	0
	Ext Finance	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management**

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	12,650
Total for Key Service Area	66,210	12,650
Wage	0	0
Non-Wage	66,210	12,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	817,071	144,794
Wage	198,600	37,524
Non-Wage	618,471	107,270
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

10 Small Scale Solar Powred Irrigation sites Established and operationalised NA

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

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

5 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools and One Field Day NA

Capacity of the 11 Farmers Cooperative members and farmers in Business Development Services and Good Farming Practices Strenthened through 95 Trainings and On-farm demonstrationsstrengthened NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000,000	0
227001 Travel inland	300,000	0
Total for 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**

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

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

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
17 Planning and Review Meetings (Dept Quarterly - 1, Sector Head -3, Sector Specific -12) and 34 Monitoring and Supervisory visits conducted on PDM and Other Departmental Projects (19 - Dept, 12 - Fish, 3 - Crop, 2- Vet)	NA	
1,203 Farmer Trainings, Advisory Visits and On-farm demonstrations conducted (Vet - 432, Crop-505, FISH -204, Ento - 4) of which 10% are youths, 5% Elderly, 2% PLWA, 20% are Men and at least 60% are Women and incorporating Environment Protection and Climate Change Mitigation and Resilience evenly distributed in all LLGs both in Mawokota North and South	NA	
33 Staff Welfare and Office utilities carted for and Staff Salary paid on monthly basis by the 25th Day of every month and their capacity enhanced	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,530,556	328,900
221002 Workshops, Meetings and Seminars	10,040	0
221009 Welfare and Entertainment	1,711	87
221011 Printing, Stationery, Photocopying and Binding	10,223	1,411
222001 Information and Communication Technology Services.	12,322	2,085
223001 Property Management Expenses	2,640	120
224003 Agricultural Supplies and Services	106,060	11,120
227001 Travel inland	77,317	3,235
227004 Fuel, Lubricants and Oils	97,999	27,248
228002 Maintenance-Transport Equipment	38,012	7,782
Total for Key Service Area	1,886,880	381,989
Wage	1,530,556	328,900
Non-Wage	254,864	44,269
GoU Dev	101,460	8,820
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

85 Traps deployed and monitored in all LLGs (5- Monkey Traps in 120 Locations and 80 Tsetse Traps in 200 Locations) of which 10% are Female headed Households and 90% Male headed Households	NA
50 Traders trained in Livestock Value Addition, Licensing and Post Slaughter Handling targets all LLGs of which 20% are Women, 10% are Youths and 70% Men	NA

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	
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	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,289	149	
222001 Information and Communication Technology Services.	2,518	800	
227001 Travel inland	5,905	0	
227004 Fuel, Lubricants and Oils	9,097	2,828	
Total for Key Service Area		20,809	3,776
	Wage	0	0
	Non-Wage	20,809	3,776
	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 maintained (One per Lower Local Government) with SLM Pratices	NA	
12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS copping strategies targeting 500 PLWA/HIV conducted and 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,080	2,030	
Total for Key Service Area		4,080	2,030
	Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,080 2,030
	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**

Oustanding Farmers Co-fund remitted, 5 Completed NA
Contracts Fully Paid, 3 Joint Monitoring and 27
Supervisory Vists conducted to 27 supported farmers in all
LLGs for adherence to guidelines

12 Field vists conducted and Data base on Irrigated Land NA
Compiled and updated on Quareterly basis in all LLGs

3 Reporting and Consultative Vists to MAAIF and other NA
agencies conducted on Quarterly basis

13 Demonstraion sites and Farmers Field Schools (FFSs) NA
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

19 Training, Awareness Creation and review engagements NA
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,665	493
224003 Agricultural Supplies and Services	270,293	0
225204 Monitoring and Supervision of capital work	83,800	3,293
227001 Travel inland	122,062	32,369
Total for Key Service Area	556,819	36,154
	Wage	0 0
	Non-Wage	290,000 1,500
	GoU Dev	266,819 34,654
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
12 Meetings	NA	
200 Trainings	NA	
One Coffee and One Maize Quality Control Audinances drafted for enforcement	NA	
7 Monitoting and Supervision visits	NA	
5 Solar Coffee Driers and 5 Coffee Wet Processing Machines and 3 Coffee Roaster and Dispensers Procured	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 Parish Development Committees (PDCs) Quarterly Planning and Review Meetings and 56 Quarterly Monitoring Visits conducted	NA	
3 Monthly Cordination Meetings by the District PDM Steering Committee	NA	
56 Parish Chiefs and Town Agents Facilitated with Housing Allowances on Monthly basis	NA	
2,800 farmers supported supported under PRF with agricultural inputs and services of farmers supported supported under PRF with agricultural inputs and servives of which 10% areElderly, 10% - PWD, 30% - Women, 30% - Youths, 20% men and others	NA	
56 PDM SACCOs supported to process PRF to farmers and 56 Support supevisiin and Monitoring Visits conducted covering all the LLGss on Quarterly basis targeting 30% Women, 30% Youths, 10% PWD, 10% Elderly and 20% Men and otherds	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		67,200	18,000

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,992	920
227001 Travel inland	47,040	19,588
Total for Key Service Area	123,232	38,508
Wage	0	0
Non-Wage	123,232	38,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,709	462,457
Wage	1,530,556	328,900
Non-Wage	3,560,874	90,083
GoU Dev	368,278	43,474
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,249,664	1,532,525
263308 Sector Conditional Grant (Non-Wage)		765,160	191,290
Total for Key Service Area		7,014,824	1,723,815
	Wage	6,249,664	1,532,525
	Non-Wage	765,160	191,290
	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		<i>UShs Thousand</i>	
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 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,381	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	620	0
223005 Electricity	3,400	800
223006 Water	720	180
227001 Travel inland	4,362	1,181
227004 Fuel, Lubricants and Oils	37,919	9,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	1,817
Total for Key Service Area	57,202	14,023
Wage	0	0
Non-Wage	57,202	14,023
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/AIDSs prevention, control and treatment services improved**

100	NA	
20	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	807,239	34,295
Total for Key Service Area	807,239	34,295
Wage	0	0
Non-Wage	248,862	34,295
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,801	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	4,720	1,010
227004 Fuel, Lubricants and Oils	8,272	0
Total for Key Service Area	16,592	1,410
Wage	0	0
Non-Wage	16,592	1,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,456,057	1,849,614
Wage	6,249,664	1,532,525
Non-Wage	1,392,103	317,090
GoU Dev	255,912	0
Ext Finance	558,377	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Awareness creation on HIV done in schools, World AIDS Day Commemorated	NA
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HIV awareness done in selected schools

Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	60
Total for Key Service Area	2,000	60
Wage	0	0
Non-Wage	2,000	60
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

1 Quarterly School inspection and monitoring reports prepared, Supervision of teaching and learning done	NA
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4 Classrooms renovated, constructed and 10 stances constructed	NA
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45 Desks supplied to UPE Schools	NA
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PLE 2025 conducted	NA
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Quarterly monitoring and inspection done, Supervision and mapping of ECCEs	School inspection visits conducted
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Activity implemented as planned

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,912	8,350
225204 Monitoring and Supervision of capital work	31,912	2,100
312121 Non-Residential Buildings - Acquisition	488,025	0
312139 Other Structures - Acquisition	86,400	0
Total for Key Service Area	638,250	10,450
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Teachers Salary paid for 3months	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,976,807	1,698,913
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	770	0
227001 Travel inland	8,530	0
227004 Fuel, Lubricants and Oils	1,600	0
228001 Maintenance-Buildings and Structures	299,942	0
263308 Sector Conditional Grant (Non-Wage)	1,103,560	0
Total for Key Service Area	8,393,809	1,699,113
	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

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

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

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for Secondary Teachers paid for 3months

activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,056,142	1,968,076
263308 Sector Conditional Grant (Non-Wage)	1,044,420	0
Total for Key Service Area	9,100,562	1,968,076
Wage	8,056,142	1,968,076
Non-Wage	1,044,420	0
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 Tertiary salary paid for 3months

activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,922	128,311
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area	683,844	128,311
Wage	515,922	128,311
Non-Wage	167,921	0
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**

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Quarterly Inspection visits conducted in Primary, Secondary and Tertiary both government and Private	Conducted school inspection for both government and private schools Conducted performance appraisal for Head Teachers (Balanced scorecard)	Activity implemented as planned
Senior women and Senior men teachers trained on Nutrition, HIV, Child abuse and reproductive Health	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	200
225204 Monitoring and Supervision of capital work	14,230	4,000
227001 Travel inland	14,370	700
227004 Fuel, Lubricants and Oils	23,336	1,445
228002 Maintenance-Transport Equipment	7,848	2,616
Total for Key Service Area	63,384	8,961
Wage	0	0
Non-Wage	63,384	8,961
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

PLE 2025 conducted	Conducted PLE 2025 Conducted school inspection Conducted marking for mock examination	Activities implemented as planned
School inspection done for private and government primary and Secondary schools	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	20
221011 Printing, Stationery, Photocopying and Binding	400	133
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	82,000	64,790
Total for Key Service Area	85,000	64,943
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	85,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Quarterly monitoring and supervision conducted	Participated in National Games and Sport competitions	activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	99,400	24,344
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	662
227001 Travel inland	19,600	0
227004 Fuel, Lubricants and Oils	18,000	800
228002 Maintenance-Transport Equipment	5,000	1,597
Total for Key Service Area	149,400	27,403
	Wage	99,400
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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	Inspected 4 SNE facilities	activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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
	Non-Wage	3,000
	GoU Dev	0

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	19,123,173
	Wage	15,648,271
	Non-Wage	3,819,644
	GoU Dev	77,223
	Ext Finance	10,450
		0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
61Km graded and compacted Lubugumu- Migamba, and 34pieces of 600mm culverts installed in all sub counties	Staff salary paid for 3months	Activity done as per plan
1 inspection exercise and 50 selected tree species planted .	NA	
15kms Kinyinabo-Munyonyo-Kasawo- Ssenyondo, 3 consumables purchased and 3 departmental vehicles serviced	Mechanized Routine Maintenance done on; Buwanda -Kigga Kasawo-Kinyinabo- Munyonyo Kikunyu-Kibanga-Kabasanda	Completion of backlogs for last FY
45Km of routine manual maintenance by road gangs supervised.in all sub counties	Transferred URF funds to Lower Local Governments for community access roads maintenance	Delays in recruitment of road gangs
Sensitizing of workers about HIV awareness and prevention measures.	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ 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	1,500
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	18,783
227004 Fuel, Lubricants and Oils	54,200	295
228002 Maintenance-Transport Equipment	24,900	4,248
228004 Maintenance-Other Fixed Assets	33,200	0
263402 Transfer to Other Government Units	285,200	248,373
Total for Key Service Area	500,000	273,199
Wage	0	0
Non-Wage	500,000	273,199
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

1 inspection exercise and planting of 500 selected tree species done	Sensitized community on Environmental and Social concerns on roads	Activity implemented as planned
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VOTE: 897 Mpigi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Minor repairs, 10 tyres purchased , 13 consumables and 8 departmental vehicles serviced .	Maintained the District Grader	Inadequate funds
16.5Km spot gravelled and 64 pieces of culverts installed for both district and CARs	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.	HIV awareness done in areas of road construction activities	Activity implemented as planned
1 Road condition and condition survey exercise conducted in all sub counties both for CARs and district roads.	Conducted the Annual Roads and Infrastructure condition survey 2025 under GKMA Disseminated the Annual infrastructure and Road condition survey report to District Stakeholders under GKMA	Activity implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	493	190
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	2,000
227001 Travel inland	50,007	0
227004 Fuel, Lubricants and Oils	595,000	107,440
228002 Maintenance-Transport Equipment	100,000	24,976
228004 Maintenance-Other Fixed Assets	246,000	400
Total for Key Service Area	1,000,000	135,006
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	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
Tendering and contract signing done	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
30% cumulative physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms	Upgrading works for Mpigi Muduuma on going (50%) Monitoring and technical supervision of Mpigi- Muduuma Road conducted	Some Project affected persons have not consented (4%) affecting road works

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		263,813	50,931
221009 Welfare and Entertainment		2,800	820
223004 Guard and Security services		7,200	1,500
223005 Electricity		1,200	0
223006 Water		800	0
225201 Consultancy Services-Capital		3,949,728	659,431
225203 Appraisal and Feasibility Studies for Capital Works		50,584	27,355
312131 Roads and Bridges - Acquisition		38,411,768	4,148,149
Total for Key Service Area		42,687,893	4,888,185
	Wage	263,813	50,931
	Non-Wage	12,000	2,320
	GoU Dev	42,412,080	4,834,934
	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**

	Feasibility study on going Community sensitization on right of way ongoing	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		120,000	0
225204 Monitoring and Supervision of capital work		138,900	49,362
Total for Key Service Area		258,900	49,362
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	258,900	49,362
	Ext Finance	0	0
Total for Department		44,446,793	5,345,752
	Wage	263,813	50,931
	Non-Wage	1,512,000	410,525

VOTE: 897 Mpigi District

Quarter 2

GoU Dev	42,670,980	4,884,297
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 080 Water

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

Drilling of borehole	NA	Funds inadequate to implement planned activity
Design of 1No. piped water supply system	NA	
construction of min solar water supply system	NA	Funds inadequate

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,810	2,463
221007 Books, Periodicals & Newspapers	640	320
221009 Welfare and Entertainment	3,150	400
221010 Special Meals and Drinks	6,950	0
221011 Printing, Stationery, Photocopying and Binding	3,563	838
222001 Information and Communication Technology Services.	1,000	240
223005 Electricity	1,125	281
223006 Water	1,500	750
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	5,610
227004 Fuel, Lubricants and Oils	29,899	14,950
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	0
Total for Key Service Area	369,777	25,851
Wage	0	0
Non-Wage	76,637	20,241
GoU Dev	293,140	5,610
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

trigerring of the identified villages	Rapport creation activity conducted The 6 villages were triggered Follow up was conducted	Activities implemented as planned
Community mobilize	6 villages in Kituntu Sub County were sensitized	Activity implemented as planned

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,247	0
225204 Monitoring and Supervision of capital work	7,568	3,685
Total for Key Service Area	14,815	3,685
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,685
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, World AIDS Day commemorated NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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 meeting held activity implemented as planned

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

Piped water systems supervised 2 Supervision visits conducted Activities implemented as planned
 Staff salary paid for 6months
 Designs for Senyondo min-solar water supply system completed

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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

VOTE: 897 Mpigi District

Quarter 2

Department: 080 Water

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: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

supervision report	Water user committee for 27 water sources supervised (post construction support to water user committees)	Activity implemented as planned
water quality testing report	120 water sources tested on water quality	activity implemented as planned
supervision and monitoring report	NA	Funds not adequate

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,921	3,730
Total for Key Service Area	14,921	3,730
Wage	0	0
Non-Wage	0	0
GoU Dev	14,921	3,730
Ext Finance	0	0
Total for Department	479,379	52,816
Wage	79,091	19,549
Non-Wage	77,411	20,241
GoU Dev	322,876	13,025
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	8,000	0
225101 Consultancy Services	156,000	0
227001 Travel inland	27,543	4,128
227004 Fuel, Lubricants and Oils	27,683	0
Total for Key Service Area	221,726	4,128
Wage	0	0
Non-Wage	221,726	4,128
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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,890
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	1,890

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	18,670
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,000	607
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	9,434	315
227001 Travel inland	108,836	15,390
227004 Fuel, Lubricants and Oils	77,411	7,337
228002 Maintenance-Transport Equipment	5,000	2,250
Total for Key Service Area	250,000	45,549
	Wage	0
	Non-Wage	250,000
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 disseminated 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	191,408
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	85,000	0
Total for Key Service Area	360,000	191,408
Wage	0	0
Non-Wage	360,000	191,408
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	7,996
225201 Consultancy Services-Capital	4,000,000	0
227001 Travel inland	68,000	9,860
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	4,300,568	17,856
Wage	0	0
Non-Wage	300,568	17,856
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 ,Road naming done in Muduuma and Mpigi Town Council, Designs for 3 Town Council NA

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	386,542	86,426
221002 Workshops, Meetings and Seminars	31,690	3,850
221011 Printing, Stationery, Photocopying and Binding	7,656	0
224010 Protective Gear	10,000	0
227001 Travel inland	60,655	15,208

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	556,542	105,484
Wage	386,542	86,426
Non-Wage	170,000	19,058
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**

Buwama TC PDP developed NA

Physical Planning Committee meeting held NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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**

World AIDS Day Commemorated NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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 2

Total for Department	6,714,218	366,315
Wage	386,542	86,426
Non-Wage	2,327,676	279,889
GoU Dev	4,000,000	0
Ext Finance	0	0

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

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

Conducted 2 quarterly administrative supervision visits for UWEP, YLP, and PWD Special Grant beneficiaries. Overlapping activities

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Conducted 2 gender mainstreaming and GBV awareness trainings for District and Sub-county staff. Limited funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,334	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,127	2,160
227004 Fuel, Lubricants and Oils	2,238	1,100
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	16,000	3,260
Wage	0	0
Non-Wage	16,000	3,260
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

1 World AIDS day commemorated and HIP prevention messages shared with the public NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 2****Department: 100 Community Based Services**

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: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

01 Sensitisations on Gender based violence in the communities	NA
01 sensitisation meetings to prevent violence against children in schools conducted	NA
01 VAC prevention orientation works for senior women and senior men teachers conducted	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,462	230
227004 Fuel, Lubricants and Oils	1,270	300
Total for Key Service Area	3,532	630
Wage	0	0
Non-Wage	3,532	630
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 strengthened**

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,212	3,064
227004 Fuel, Lubricants and Oils	3,864	1,665
Total for Key Service Area	19,076	4,729
Wage	0	0
Non-Wage	19,076	4,729
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

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

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*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,620	10,560
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	24,769
227004 Fuel, Lubricants and Oils	34,792	0
312229 Other ICT Equipment - Acquisition	20,035	0
Total for Key Service Area	158,728	35,329
Wage	0	0
Non-Wage	138,693	35,329
GoU Dev	20,035	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 interest groups mobilized and monitored	NA	
01 monitoring and support supervision exercises to LLGs conducted	NA	
01 monitoring and support supervision exercises to Community Development programs' beneficiaries ducted	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	51,630	7,169
227004 Fuel, Lubricants and Oils	20,134	0
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	213,571	37,367
Wage	122,207	30,199
Non-Wage	91,364	7,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,907	81,315
Wage	122,207	30,199
Non-Wage	269,665	51,116
GoU Dev	20,035	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

Joint Community sensitization on HCT done with Health workers to increase HIV knowledge	NA	
World AIDS Day Preparatory activities conducted, Corporate T-Shirts with HIV Awareness Messages prepared	Attended 2 DAC meetings in preparation for World AIDS Day 2025	Inadequate funds
Quarterly Health facility data collected on HIV Clients	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,400	0
Total for 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**

Quarter 1 PBS report prepared	NA	
Quarterly monitoring and Evaluation visits of Government Programmes conducted	Paid staff salary for 3 months Conducted Monitoring and technical support visits in the 9 LLGs under DDEG and ADHOC Supported Planning activities in the 9 LLGs	Activities implemented as planned
Planning/Budget Conference held, eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA	Conducted support visits to 9 LLGs during their Budget Conferences Organized the District Stakeholders Planning/Budget Conference for the FY 2026/2027	Activities implemented as planned
LG BFP for FY 2026/2027 Formulated, 1 Quarterly Joint Monitoring and oversight visits in Project affected areas under GKMA, Quarterly District Stakeholder Engagement	Formulated LG BFP Under GKMA 2 Technical Planning Committee Meetings held Attended coordination meetings at GKMA Secretariate Organized the feedback and review meeting for District Stakeholders Facilitated Desk and Field Appraisal visits in the 9 LLGs	Activities implemented as planned

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

District Stakeholder Retreat Held, Quarterly District Stakeholder Engagement meetings held under GKMA, PCTWG meetings held	Conducted Internal Assessment for the 9LLGS and Departments Hosted the National Assessment Team from OPM	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,451	19,003
211107 Boards, Committees and Council Allowances	5,480	2,010
221002 Workshops, Meetings and Seminars	33,600	12,766
221004 Recruitment Expenses	6,000	2,350
221007 Books, Periodicals & Newspapers	2,391	300
221008 Information and Communication Technology Supplies.	9,261	0
221009 Welfare and Entertainment	5,200	1,687
221010 Special Meals and Drinks	16,170	1,929
221011 Printing, Stationery, Photocopying and Binding	7,800	0
222001 Information and Communication Technology Services.	4,200	930
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	4,925
225203 Appraisal and Feasibility Studies for Capital Works	16,000	7,865
225204 Monitoring and Supervision of capital work	25,212	10,130
227001 Travel inland	72,275	19,379
227004 Fuel, Lubricants and Oils	23,472	6,257
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	89,531
Wage	76,451	19,003
Non-Wage	161,010	33,742
GoU Dev	404,242	36,786
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
GKMA	Conducted Internal Mock Assessment in Preparation for the IVA Hosted the IVA team Hosted the Mid-Term GKMA Project Evaluation Team	Activities implemented as planned

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	69,309
221012 Small Office Equipment	800	400
221016 Systems Recurrent costs	21,500	1,300
225101 Consultancy Services	124,687	0
227001 Travel inland	186,295	37,895
228002 Maintenance-Transport Equipment	22,500	0
312235 Furniture and Fittings - Acquisition	71,500	0
Total for Key Service Area	670,520	108,904
Wage	0	0
Non-Wage	599,020	108,904
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

NPHC 2024 Report synthesized and disseminated	NA	
DDP IV Popularized,	under GKMA Prepared IEC materials and visuals on achievements registered in preparation for the visit of His Excellency the President. Conducted joint monitoring and oversight visits for technical and political leaders Conducted monthly coordination meet	Late release of GKMA funds for 2nd Quarter
Quarterly DSC meeting held	District Statistical Committee meeting held Collected Quarterly Statistical data Preparation of the 2nd District Strategic Plan for Statistics on going Trained all Parish Chiefs/ward agents on SPEAR	Activities implemented as planned
Quarterly Statistical data collected	Prepared the 2nd Quarter Statistical Report Prepared the 2nd Quarter PBS Report for the FY 2025/2026	Activities implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	980
222001 Information and Communication Technology Services.	4,000	810
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	1,243
Total for Key Service Area	37,000	3,033
Wage	0	0
Non-Wage	37,000	3,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,356,622	201,468
Wage	76,451	19,003
Non-Wage	804,430	145,679
GoU Dev	475,742	36,786
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA
Health Facility ART Clinics focusing on HIV data entry.

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

Item	Approved Budget	Spent
227001 Travel inland	401	0
227004 Fuel, Lubricants and Oils	120	0
Total for 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**

2 workshops attended	NA
Quarterly Projects and Programs verified	NA
1 Quarterly Statutory Audit Report Prepared	NA
Staff Handovers and supplies verified	NA

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

Quarterly Compliance tests for the evaluation of internal control environment carried out.	NA
Quarterly audit responses reviewed	NA
Monthly Supplies verified	NA

1 Quarterly statutory audit reports prepared	Quarterly statutory audit report prepared Conducted Audit verification visits	Inadequate funds
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Payrolls for 3 months verified	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	13,121
221002 Workshops, Meetings and Seminars	2,740	740
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	100

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,660	600
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	21,198	4,582
227004 Fuel, Lubricants and Oils	17,491	0
228002 Maintenance-Transport Equipment	1,000	300
Total for Key Service Area	109,718	19,443
Wage	52,929	13,121
Non-Wage	56,789	6,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,239	19,443
Wage	52,929	13,121
Non-Wage	57,310	6,322
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 linked to youth, diaspora, & women groups across district NA

10 facilities registered, 2 facilities inspected 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**

Mapping & training of tour guides, Training of LEDIC members, 3 LEDIC meetings at district & 1 in each LLG, development of LED inventory, Conduct one joint monitoring with politicians, Provision of office tea, servicing of computers & interment Data NA

2 trainings for leaders of agro-processing cooperatives conducted, NA

Training of leaders of PDM SACCOs in Mawokota North, Support Supervision to PDM SACCOs in Mawokota South, Collect & profile manufacturing facilities, Conduct 2 meetings to revitalize Nabusanke juice processing facility (CEBUFARM) NA

1 Training of leaders of PDM SACCOs in Mawokota North, Support supervision of PDM SACCOs in Mawokota South NA

VOTE: 897 Mpigi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization W/shops on trade promotion for 50 participants in Mawokota North conducted, 2 support supervision visits to Emyooga SACCOs conducted, 2 field visits to profile financial institutions & other service providers conducted, Participate in 2 Radio talk shows on Business & other trade related issues, Conduct One meetings for the district team to select 13 beneficiaries in skilling, Supervision field visit to the hub beneficiaries conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,401	7,625
221002 Workshops, Meetings and Seminars	21,700	4,450
221010 Special Meals and Drinks	65,435	3,416
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	20,033
227004 Fuel, Lubricants and Oils	37,616	572
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Key Service Area	6,131,675	36,855
Wage	32,401	7,625
Non-Wage	351,042	29,230
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**

Condom dispensers in Mawokota South

NA

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

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

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

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	39,554
Wage	32,401	7,625
Non-Wage	367,835	31,929
GoU Dev	5,748,232	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,257	120
223001 Property Management Expenses	75	32
227001 Travel inland	5,982	2,495
Total for Key Service Area	14,314	2,647
Wage	0	0
Non-Wage	14,314	2,647
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,700	1,674
Total for Key Service Area	1,700	1,674
Wage	0	0
Non-Wage	1,700	1,674
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 897 Mpigi District

Quarter 2

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 equipments		
Monthly		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,477	0
221003 Staff Training	26,064	0
221008 Information and Communication Technology Supplies.	24,778	0
222001 Information and Communication Technology Services.	32,002	0
223001 Property Management Expenses	47,925	0
224003 Agricultural Supplies and Services	60,703	0
224011 Research Expenses	43,586	0
225101 Consultancy Services	25,662	0
225203 Appraisal and Feasibility Studies for Capital Works	22,500	11,250
225204 Monitoring and Supervision of capital work	66,086	11,250
228001 Maintenance-Buildings and Structures	58,349	0
228002 Maintenance-Transport Equipment	11,824	4,867
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	27,367
Wage	0	0
Non-Wage	374,647	4,867
GoU Dev	720,009	22,500
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Conducted 2 quarterly administrative supervision visits for UWEP, YLP, and PWD Special Grant beneficiaries.

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	164,676	82,294
221003 Staff Training	34,389	0
225202 Environment Impact Assessment for Capital Works	90,000	12,770
225204 Monitoring and Supervision of capital work	9,985	4,990
227001 Travel inland	100,000	34,384
263402 Transfer to Other Government Units	846,536	349,733
312221 Light ICT hardware - Acquisition	100,000	100,000
Total for Key Service Area	1,350,586	584,171
Wage	0	0
Non-Wage	970,586	471,401
GoU Dev	380,000	112,770
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		<i>UShs Thousand</i>
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	840
227001 Travel inland	1,514	40
Total for Key Service Area	32,882	880
Wage	0	0
Non-Wage	32,882	880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
		activity implemented as planned

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	4,000
227001 Travel inland	960	480
227004 Fuel, Lubricants and Oils	848	0
Total for Key Service Area	5,808	4,480
Wage	0	0
Non-Wage	5,808	4,480
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
 one a quater
 01 per month

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	1,451	240
221011 Printing, Stationery, Photocopying and Binding	1,000	498
227001 Travel inland	2,000	1,000
Total for Key Service Area	5,451	2,238
Wage	0	0
Non-Wage	5,451	2,238
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		Activity implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid

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

Item	Approved Budget	Spent
273104 Pension	3,454,430	1,603,535
273105 Gratuity	1,859,666	873,796
352881 Pension and Gratuity Arrears Budgeting	345,621	0
Total for Key Service Area	5,659,717	2,477,332
Wage	0	0
Non-Wage	5,659,717	2,477,332
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

scorecards developed

Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,199	354,414
Total for Key Service Area	709,199	354,414
Wage	709,199	354,414
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 monitoring conducted

monthly

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

12 meetings conducted

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	850
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	4,998
221011 Printing, Stationery, Photocopying and Binding	6,000	1,400
221017 Membership dues and Subscription fees.	4,000	2,080
221020 Litigation and related expenses	1,920	290
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	600	0
223004 Guard and Security services	7,050	3,130
223005 Electricity	35,771	4,004
223006 Water	3,960	480
227001 Travel inland	43,284	28,929
227004 Fuel, Lubricants and Oils	40,312	23,815
228002 Maintenance-Transport Equipment	14,919	7,460
228004 Maintenance-Other Fixed Assets	850	0
263402 Transfer to Other Government Units	0	328,662
Total for Key Service Area	170,667	406,597
Wage	0	0
Non-Wage	170,667	271,593
GoU Dev	0	135,005
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

Monthly payments

activity implemented as planned

Monthly

VOTE: 897 Mpigi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
250		Activity implemented as planned
12		

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	3,775
221008 Information and Communication Technology Supplies.	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221016 Systems Recurrent costs	36,035	18,017
222001 Information and Communication Technology Services.	740	532
227001 Travel inland	4,800	2,400
Total for Key Service Area	52,750	27,124
Wage	0	0
Non-Wage	52,750	27,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,097,730	3,888,924
Wage	709,199	354,414
Non-Wage	7,288,521	3,264,235
GoU Dev	1,100,009	270,275
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 DELIVERED TARGET 10% YOUTH ,50% WOMEN 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

Quarterly Financial Report prepared	Prepared Financial reports to DTTC , Executive and Council Under GKMA Finalized the Board of Survey Report for FY 2024/2025 Disseminated the 3 Year Asset Management Plan to District Stakeholders Conducted training on use of point of sale machines	Activities implemented as planned
Quarterly technical support visits to Field Accounts staff	Conducted 2 Quarterly support visits to Finance staff in the 9LLGs Under GKMA Technical mentorship on use of point of sale machines Monthly Revenue Taskforce meetings held	activity implemented as planned
Budget Conference held	Prepared Final Accounts for the FY 2024/2025	Activity implemented as per plan

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	700
221009 Welfare and Entertainment	730	362

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	12,000	956
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	26,730	8,318
Wage	0	0
Non-Wage	26,730	8,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitized revenue stakeholders (SAS, SAAs and Parish Chiefs) on laws governing collection of Property Tax activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	44,000	0
221002 Workshops, Meetings and Seminars	23,350	5,464
221009 Welfare and Entertainment	1,000	815
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	500
227001 Travel inland	47,400	13,345
227004 Fuel, Lubricants and Oils	40,746	2,000
Total for Key Service Area	167,046	22,124
Wage	0	0
Non-Wage	167,046	22,124
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
		Activity implemented as planned

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	23,572
227001 Travel inland	6,720	6,597
227004 Fuel, Lubricants and Oils	6,583	3,292
228002 Maintenance-Transport Equipment	9,400	2,200
Total for Key Service Area	70,421	35,660
Wage	0	0
Non-Wage	70,421	35,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
		Activity implemented as planned

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	78,537
221001 Advertising and Public Relations	3,000	1,993
221002 Workshops, Meetings and Seminars	6,400	4,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,400	1,800
221009 Welfare and Entertainment	5,000	3,396
221011 Printing, Stationery, Photocopying and Binding	8,400	2,200
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	60,400	20,460
227004 Fuel, Lubricants and Oils	40,445	16,445
228002 Maintenance-Transport Equipment	3,200	1,600

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	440,000	0	
Total for Key Service Area		738,133	131,231
	Wage	162,288	78,537
	Non-Wage	575,845	52,694
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,003,301	197,333
	Wage	162,288	78,537
	Non-Wage	841,013	118,796
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

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

01 Filed visit conducted

3 meetings conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,246	0
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	86	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,254	625
Total for Key Service Area	10,266	625
Wage	0	0
Non-Wage	10,266	625
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 2

Department: 030 Statutory bodies

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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**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	1,000
Total for Key Service Area	8,200	1,000
Wage	0	0
Non-Wage	8,200	1,000
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

Staff recruitment done (Advertsement, Display and
interviews conducted)

Staff confirmation on duty done

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,465	2,040
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	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	400
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	19,192	795
Total for Key Service Area	71,903	3,735
Wage	0	0
Non-Wage	71,903	3,735
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

01 meeting held

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
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	990
221011 Printing, Stationery, Photocopying and Binding	6,490	1,000
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	98,405	51,250
228002 Maintenance-Transport Equipment	23,853	1,220
Total for Key Service Area	172,148	54,746
Wage	0	0

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

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

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	18,480
211107 Boards, Committees and Council Allowances	46,230	17,595
Total for Key Service Area	107,877	36,075
	Wage	0
	Non-Wage	107,877
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

01 audit report

01 field visit

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

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

Programme: 17 Regional Balanced Development

VOTE: 897 Mpigi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	69,048
211105 Ex-Gratia for Political leaders.	142,410	38,220
227001 Travel inland	19,247	0
282101 Donations	10,000	0
Total for Key Service Area	370,257	107,268
Wage	198,600	69,048
Non-Wage	171,657	38,220
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 Leaders

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	19,985
Total for Key Service Area	66,210	19,985
Wage	0	0
Non-Wage	66,210	19,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	817,071	223,434
Wage	198,600	69,048
Non-Wage	618,471	154,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

10 Small Scale Solar Powred Irrigation sites Established and operationalised

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

arket Linkages with Value Chain Actors Strengthened and Quality Control Assured

5 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools and One Field Day

Capacity of the 11 Farmers Cooperative members and farmers in Business Development Services and Good Farming Practices Strenthened through 95 Trainings and On-farm demonstrationsstrengthened

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**

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

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

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,530,556	665,800
221002 Workshops, Meetings and Seminars	10,040	5,020
221009 Welfare and Entertainment	1,711	855
221011 Printing, Stationery, Photocopying and Binding	10,223	4,731
222001 Information and Communication Technology Services.	12,322	2,285
223001 Property Management Expenses	2,640	1,320
224003 Agricultural Supplies and Services	106,060	14,620
227001 Travel inland	77,317	37,395
227004 Fuel, Lubricants and Oils	97,999	33,658
228002 Maintenance-Transport Equipment	38,012	9,039
Total for Key Service Area	1,886,880	774,722
Wage	1,530,556	665,800
Non-Wage	254,864	96,602
GoU Dev	101,460	12,320
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
85 Traps deployed and monitored in all LLGs (5- Monkey Traps in 120 Locations and 80 Tsetse Traps in 200 Locations) of which 10% are Female headed Households and 90% Male headed Households		
50 Traders trained in Livestock Value Addition, Licensing and Post Slaughter Handling targets all LLGs of which 20% are Women, 10% are Youths and 70% Men		
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.		
22 Animal Check Points Conducted at Lungala and Bujuka 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% Elelderly and 30% Men and addressing Safe Disposal of Agricultural Chemicals/Drugs.		
6,450 vaccinations conducted in all LLGs (700 - Dogs against Rabies, 5,000 Cattle against FMD, 750 Goats against PPR) or Livestock Farmers of which atleast 20% are Women, 5% Youths and 75% Men		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,289	1,645
222001 Information and Communication Technology Services.	2,518	800
227001 Travel inland	5,905	2,900
227004 Fuel, Lubricants and Oils	9,097	3,893
Total for Key Service Area	20,809	9,237
Wage	0	0
Non-Wage	20,809	9,237
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 maintained (One per Lower Local Government) with SLM Practices

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,080	2,030
Total for Key Service Area	4,080	2,030
Wage	0	0
Non-Wage	4,080	2,030
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**

Oustanding Farmers Co-fund remitted, 5 Completed
Contracts Fully Paid, 3 Joint Monitoring and 27
Supervisory Vists conducted to 27 supported farmers in all
LLGs for adherence to guidelines

12 Field vists conducted and Data base on Irrigated Land
Compiled and updated on Quareterly basis in all LLGs

3 Reporting and Consultative Vists to MAAIF and other
agencies conducted on Quarterly basis

13 Demonstraion sites and Farmers Field Schools (FFSs)
established and mantained while incorporating SLM
practices, Climate Change Resilieance, Mitigation and
Environmental Conservation practices and safe
Agrochemical application and disposal targeting atleast
10% PWD, 20% Women, 5% Youths and 65% Men men
and others

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

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,665	36,830
224003 Agricultural Supplies and Services	270,293	0
225204 Monitoring and Supervision of capital work	83,800	41,105
227001 Travel inland	122,062	42,669
Total for Key Service Area	556,819	120,604
Wage	0	0
Non-Wage	290,000	1,500
GoU Dev	266,819	119,104
Ext Finance	0	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**

12 Meetings

200 Trainings

One Coffee and One Maize Quality Control Audinances
drafted for enforcement

7 Monitoting and Supervision visits

5 Solar Coffee Driers and 5 Coffee Wet Processing
Machines and 3 Coffee Roaster and Dispensers Procured

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

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,200	33,600
221011 Printing, Stationery, Photocopying and Binding	8,992	1,290
227001 Travel inland	47,040	20,468
Total for Key Service Area	123,232	55,358
Wage	0	0
Non-Wage	123,232	55,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,709	961,952
Wage	1,530,556	665,800
Non-Wage	3,560,874	164,727
GoU Dev	368,278	131,424
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
81,673		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,249,664	3,072,505
263308 Sector Conditional Grant (Non-Wage)	765,160	382,568
Total for Key Service Area	7,014,824	3,455,073
Wage	6,249,664	3,072,505
Non-Wage	765,160	382,568
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	152,144
Total for Key Service Area	304,289	152,144
Wage	0	0
Non-Wage	304,289	152,144
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 2****Department: 050 Health**

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,381	0
221009 Welfare and Entertainment	1,600	750
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	620	0
223005 Electricity	3,400	1,650
223006 Water	720	360
227001 Travel inland	4,362	2,181
227004 Fuel, Lubricants and Oils	37,919	16,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	1,817
Total for Key Service Area	57,202	23,348
Wage	0	0
Non-Wage	57,202	23,348
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

20

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	807,239	63,942
Total for Key Service Area	807,239	63,942
Wage	0	0
Non-Wage	248,862	63,942
GoU Dev	0	0
Ext Finance	558,377	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 897 Mpigi District

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,801	0
225204 Monitoring and Supervision of capital work	12,801	0
312111 Residential Buildings - Acquisition	230,310	0
Total for 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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
223001 Property Management Expenses	1,600	800
227001 Travel inland	4,720	2,160
227004 Fuel, Lubricants and Oils	8,272	1,740
Total for Key Service Area	16,592	5,200
Wage	0	0
Non-Wage	16,592	5,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,456,057	3,699,707
Wage	6,249,664	3,072,505
Non-Wage	1,392,103	627,202
GoU Dev	255,912	0
Ext Finance	558,377	0

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

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

Awareness creation on HIV done in schools, World AIDS Day Commemorated

HIV awareness done in selected schools

Activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	60
Total for Key Service Area	2,000	60
Wage	0	0
Non-Wage	2,000	60
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

4 Classrooms renovated, constructed and 10 stances constructed

45 Desks supplied to UPE Schools

PLE 2025 conducted

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

Quarterly monitoring and inspection done, Supervision and mapping of ECCEs

School inspection visits conducted in 2 Quarters

Activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,912	8,350
225204 Monitoring and Supervision of capital work	31,912	2,100
312121 Non-Residential Buildings - Acquisition	488,025	0

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	86,400	0
Total for Key Service Area	638,250	10,450
Wage	0	0
Non-Wage	0	0
GoU Dev	638,250	10,450
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 MONTHLY STAFF SALARIES	Teachers Salary paid for 6months	Activity implemented as planned
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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	6,976,807	3,407,183
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	200
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	3,738,532
Wage	6,976,807	3,407,183
Non-Wage	1,417,002	331,349
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

VOTE: 897 Mpigi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
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)

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

Salary for Secondary Teachers paid for 6months

activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,056,142	3,923,802
263308 Sector Conditional Grant (Non-Wage)	1,044,420	348,140
Total for Key Service Area	9,100,562	4,271,942
Wage	8,056,142	3,923,802
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 Tertiary salary paid for 6months

activity implemented as planned

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	515,922	257,291
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	683,844	313,265
Wage	515,922	257,291
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	Conducted school inspection for both government and private schools Conducted performance appraisal for Head Teachers (Balanced scorecard)	Activity implemented as planned
Senior women and Senior men teachers trained on Nutrition, HIV, Child abuse and reproductive Health		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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	200
225204 Monitoring and Supervision of capital work	14,230	4,000
227001 Travel inland	14,370	4,700
227004 Fuel, Lubricants and Oils	23,336	7,776
228002 Maintenance-Transport Equipment	7,848	2,616
Total for Key Service Area	63,384	19,292
Wage	0	0
Non-Wage	63,384	19,292
GoU Dev	0	0

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

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

PLE 2025 conducted	Conducted Mock Examination Conducted PLE 2025 Conducted school inspection Conducted marking for mock examination	Activities implemented as planned
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School inspection done for private and government primary
and Secondary schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	277
221011 Printing, Stationery, Photocopying and Binding	400	133
222001 Information and Communication Technology Services.	1,600	500
227001 Travel inland	82,000	64,790
Total for Key Service Area	85,000	65,700
Wage	0	0
Non-Wage	85,000	65,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Quarterly monitoring and supervision conducted	Participated in National Games and Sport competitions	activities
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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	99,400	48,632
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	662
227001 Travel inland	19,600	6,533
227004 Fuel, Lubricants and Oils	18,000	6,000

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	1,597
Total for Key Service Area	149,400	64,890
Wage	99,400	48,632
Non-Wage	50,000	16,258
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	4 Inspection visits to SNE facilities conducted	activity implemented as planned
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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	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	8,484,601
Wage	15,648,271	7,636,908
Non-Wage	2,836,652	837,243
GoU Dev	638,250	10,450
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

61Km graded and compacted Lubugumu- Migamba, and 34pieces of 600mm culverts installed in all sub counties 1 inspection exercise and 50 selected tree species planted .	Staff salary paid for 6months	Activity done as per plan
15kms Kinyinabo-Munyonyo-Kasawo- Ssenyondo, 3 consumables purchased and 3 departmental vehicles serviced	Mechanized Routine Maintenance done on; Buwanda -Kigga Kasawo-Kinyinabo- Munyonyo Kikunyu-Kibanga-Kabasanda	Completion of backlogs for last FY
45Km of routine manual maintenance by road gangs supervised.in all sub counties Sensitizing of workers about HIV awareness and prevention measures measures.	Transferred URF funds to Lower Local Governments for community access roads maintenance	Delays in recruitment of road gangs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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	1,500
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	18,783
227004 Fuel, Lubricants and Oils	54,200	295
228002 Maintenance-Transport Equipment	24,900	4,248
228004 Maintenance-Other Fixed Assets	33,200	0
263402 Transfer to Other Government Units	285,200	248,373
Total for Key Service Area	500,000	273,199
Wage	0	0
Non-Wage	500,000	273,199
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 inspection exercise and planting of 500 selected tree species done	Sensitized community on Environmental and Social concerns on roads	Activity implemented as planned
Minor repairs, 10 tyres purchased , 13 consumables and 8 departmental vehicles serviced .	Maintained the District Grader	Inadequate funds
16.5Km spot gravelled and 64 pieces of culverts installed for both district and CARs		
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.	HIV awareness done in areas of road construction activities	Activity implemented as planned
1 Road condition and condition survey exercise conducted in all sub counties both for CARs and district roads.	Conducted the Annual Roads and Infrastructure condition survey 2025 under GKMA Disseminated the Annual infrastructure and Road condition survey report to District Stakeholders under GKMA	Activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	493	190
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	2,000
227001 Travel inland	50,007	0
227004 Fuel, Lubricants and Oils	595,000	107,440
228002 Maintenance-Transport Equipment	100,000	47,339
228004 Maintenance-Other Fixed Assets	246,000	400
Total for Key Service Area	1,000,000	157,369
Wage	0	0
Non-Wage	1,000,000	157,369
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

Staff salary paid for 3months

Utility bills and security for roads equipment maintained

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Quarterly monitoring and supervision including environment and social safe guards		
Tendering and contract signing done		
30% cumulative physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms	Upgrading works for Mpigi Muduuma on going (50%) Monitoring and technical supervision of Mpigi- Muduuma Road conducted	Some Project affected persons have not consented (4%) affecting road works

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	98,576
221009 Welfare and Entertainment	2,800	820
223004 Guard and Security services	7,200	1,500
223005 Electricity	1,200	0
223006 Water	800	0
225201 Consultancy Services-Capital	3,949,728	659,431
225203 Appraisal and Feasibility Studies for Capital Works	50,584	27,355
312131 Roads and Bridges - Acquisition	38,411,768	4,148,149
Total for Key Service Area	42,687,893	4,935,831
Wage	263,813	98,576
Non-Wage	12,000	2,320
GoU Dev	42,412,080	4,834,934
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**

Feasibility study on going	Delayed release of funds
Community sensitization on right of way ongoing	

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	49,362
Total for Key Service Area	258,900	49,362
Wage	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	258,900
	Ext Finance	0
	Total for Department	44,446,793
	Wage	98,576
	Non-Wage	1,512,000
	GoU Dev	42,670,980
	Ext Finance	0
		432,888
		4,884,297
		0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Drilling of borehole	Nil	Funds inadequate to implement planned activity
Design of 1No. piped water supply system		
construction of min solar water supply system	Nil	Funds inadequate

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	2,463
221007 Books, Periodicals & Newspapers	640	320
221009 Welfare and Entertainment	3,150	400
221010 Special Meals and Drinks	6,950	0
221011 Printing, Stationery, Photocopying and Binding	3,563	838
222001 Information and Communication Technology Services.	1,000	240
223005 Electricity	1,125	281
223006 Water	1,500	750
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	5,610
227004 Fuel, Lubricants and Oils	29,899	14,950
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	0
Total for Key Service Area	369,777	25,851
Wage	0	0
Non-Wage	76,637	20,241
GoU Dev	293,140	5,610
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

trigerring of the identified villages	Rapport creation activity conducted The 6 villages were triggered Follow up was conducted	Activities implemented as planned
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VOTE: 897 Mpigi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Community mobilize	6 villages in Kituntu Sub County were sensitized	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	3,685
Total for Key Service Area	14,815	3,685
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,685
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, World AIDS Day commemorated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 meeting held activity implemented as planned

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

Piped water systems supervised Activities implemented as planned

4 Supervision visits conducted
Staff salary paid for 6months
Designs for Senyondo min-solar water supply system completed

VOTE: 897 Mpigi District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,091	39,098
Total for Key Service Area	79,091	39,098
Wage	79,091	39,098
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

supervision report	Water user committee for 27 water sources supervised	Activity implemented as planned
water quality testing report	120 water sources tested on water quality	activity implemented as planned
supervision and monitoring report	Project yet to be implemented	Funds not adequate

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,921	3,730
Total for Key Service Area	14,921	3,730
Wage	0	0
Non-Wage	0	0
GoU Dev	14,921	3,730
Ext Finance	0	0
Total for Department	479,379	72,365
Wage	79,091	39,098
Non-Wage	77,411	20,241
GoU Dev	322,876	13,025
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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,

30 compliance field visits conducted to monitor ESMP

District Wetland Inventory disseminated to stakeholders

Clean and restore 150 acres of Nabunya and Semagimbi
Wetlands1 Quarterly DENRC operational activities conducted,
Environmental Audits for Urban Road Infrastructure and
corrective action plan developed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	8,000	0
225101 Consultancy Services	156,000	0
227001 Travel inland	27,543	4,128
227004 Fuel, Lubricants and Oils	27,683	0
Total for Key Service Area	221,726	4,128
Wage	0	0
Non-Wage	221,726	4,128
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

Emergency response and recovery for environmental
disaster risks**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,890
221011 Printing, Stationery, Photocopying and Binding	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	1,890
Wage	0	0
Non-Wage	90,000	1,890
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

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

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

Stakeholder environmental training and sensitization ,
Wetland planning regulation and promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	18,670
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,000	607

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	9,434	315
227001 Travel inland	108,836	15,390
227004 Fuel, Lubricants and Oils	77,411	7,337
228002 Maintenance-Transport Equipment	5,000	2,250
Total for Key Service Area	250,000	45,549
Wage	0	0
Non-Wage	250,000	45,549
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 disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	191,408
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	85,000	0
Total for Key Service Area	360,000	191,408
Wage	0	0
Non-Wage	360,000	191,408
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

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,996
225201 Consultancy Services-Capital	4,000,000	0
227001 Travel inland	68,000	9,860
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	4,300,568	17,856
Wage	0	0
Non-Wage	300,568	17,856
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 ,Road naming done in Muduuma and Mpigi Town Council, Designs for 3 Town Council

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 2****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,

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	173,164
221002 Workshops, Meetings and Seminars	31,690	3,850
221011 Printing, Stationery, Photocopying and Binding	7,656	0
224010 Protective Gear	10,000	0
227001 Travel inland	60,655	15,208
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	556,542	192,222
Wage	386,542	173,164
Non-Wage	170,000	19,058
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**

Buwama TC PDP developed

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

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

Physical Planning Committee meeting held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	38,239	0
225101 Consultancy Services	574,433	0
Total for 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

World AIDS Day Commemorated

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	453,053
Wage	386,542	173,164
Non-Wage	2,327,676	279,889
GoU Dev	4,000,000	0
Ext Finance	0	0

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

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

Overlapping activities

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Limited funding

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	2,160
227004 Fuel, Lubricants and Oils	2,238	1,100
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	16,000	3,305
Wage	0	0
Non-Wage	16,000	3,305
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**

1 World AIDS day commemorated and HIP prevention messages shared with the public

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

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	1,000	0
	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 in the communities

01 sensitisation meetings to prevent violence against children in schools conducted

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,462	230
227004 Fuel, Lubricants and Oils	1,270	300
Total for Key Service Area	3,532	630
	Wage	0
	Non-Wage	3,532
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

01 compliance inspections for labour and child protection conducted

01 monitoring exercises and compliance to social sa community mobilization done

01 social safeguard assessments for development proj

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

Item	Approved Budget	Spent
227001 Travel inland	15,212	3,496

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,864	1,665
Total for Key Service Area	19,076	5,161
Wage	0	0
Non-Wage	19,076	5,161
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

01 MDF Executive meetings conducted

01 MDF monitoring visits for development projects con

04 stakeholder engagement meetings conducted

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

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

Quarterly monitoring visits to YLP, UWEP beneficiaries

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

Quarterly monitoring of Youth and Women projects done

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,620	10,560
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

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	28,969	24,769
227004 Fuel, Lubricants and Oils	34,792	0
312229 Other ICT Equipment - Acquisition	20,035	0
Total for Key Service Area	158,728	35,329
Wage	0	0
Non-Wage	138,693	35,329
GoU Dev	20,035	0
Ext Finance	0	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 interest groups mobilized and monitored

01 monitoring and support supervision exercises to LLGs conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,207	60,397
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	7,169
227004 Fuel, Lubricants and Oils	20,134	0
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	213,571	67,641

VOTE: 897 Mpigi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	122,207	60,397
	Non-Wage	91,364	7,244
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	411,907	112,065
	Wage	122,207	60,397
	Non-Wage	269,665	51,668
	GoU Dev	20,035	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

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

World AIDS Day Preparatory activities conducted, Attended 2 DAC meetings in preparation for World AIDS Corporate T-Shirts with HIV Awareness Messages prepared Day 2025 Inadequate funds

Quarterly Health facility data collected on HIV Clients

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

Quarter 1 PBS report prepared

Quarterly monitoring and Evaluation visits of Government Programmes conducted Paid staff salary for 6 months Conducted Monitoring and technical support visits in the 9 LLGs under DDEG and ADHOC Supported Planning activities in the 9 LLGs Activities implemented as planned

Planning/Budget Conference held, eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA Conducted support visits to 9 LLGs during their Budget Conferences Organized the District Stakeholders Planning/Budget Conference for the FY 2026/2027 Activities implemented as planned

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
LG BFP for FY 2026/2027 Formulated, 1 Quarterly Joint Monitoring and oversight visits in Project affected areas under GKMA, Quarterly District Stakeholder Engagement	LG BFP Under GKMA 6 Technical Planning Committee Meetings held Attended coordination meetings at GKMA Secretariate for 2 Quarters Organized 2 feedback and review meetings for District Stakeholders Facilitated Desk and Field Appraisal visits in the 9 LLGs	Activities implemented as planned
District Stakeholder Retreat Held, Quarterly District Stakeholder Engagement meetings held under GKMA, PCTWG meetings held	Conducted Internal Assessment for the 9LLGS and Departments Hosted the National Assessment Team from OPM	Activities implemented as planned

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	38,006
211107 Boards, Committees and Council Allowances	5,480	2,010
221002 Workshops, Meetings and Seminars	33,600	17,946
221004 Recruitment Expenses	6,000	2,350
221007 Books, Periodicals & Newspapers	2,391	600
221008 Information and Communication Technology Supplies.	9,261	800
221009 Welfare and Entertainment	5,200	1,687
221010 Special Meals and Drinks	16,170	1,929
221011 Printing, Stationery, Photocopying and Binding	7,800	1,200
222001 Information and Communication Technology Services.	4,200	1,980
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	4,925
225203 Appraisal and Feasibility Studies for Capital Works	16,000	7,865
225204 Monitoring and Supervision of capital work	25,212	10,130
227001 Travel inland	72,275	33,888
227004 Fuel, Lubricants and Oils	23,472	16,688
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

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	66,400	0
313149 Other Land Improvements - Improvement	25,000	0
Total for Key Service Area	641,703	142,005
Wage	76,451	38,006
Non-Wage	161,010	67,213
GoU Dev	404,242	36,786
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

GKMA	Conducted Internal Mock Assessment in Preparation for the IVA Hosted the IVA team Hosted the Mid-Term GKMA Project Evaluation Team	Activities implemented as planned
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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	33,520	0
221002 Workshops, Meetings and Seminars	209,718	69,309
221012 Small Office Equipment	800	400
221016 Systems Recurrent costs	21,500	1,300
225101 Consultancy Services	124,687	0
227001 Travel inland	186,295	50,202
228002 Maintenance-Transport Equipment	22,500	0
312235 Furniture and Fittings - Acquisition	71,500	0
Total for Key Service Area	670,520	121,211
Wage	0	0
Non-Wage	599,020	121,211
GoU Dev	71,500	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
NPHC 2024 Report synthesized and disseminated		
DDP IV Popularized,	under GKMA Prepared IEC materials and visuals on achievements registered in preparation for the visit of His Excellency the President. Conducted joint monitoring and oversight visits for technical and political leaders Organized monthly coordination meet	Late release of GKMA funds for 2nd Quarter
Quarterly DSC meeting held	2 District Statistical Committee meetings held Collected Quarterly Statistical data Preparation of the 2nd District Strategic Plan for Statistics on going Trained all Parish Chiefs/ward agents on SPEAR	Activities implemented as planned
Quarterly Statistical data collected	1st and 2nd Quarter PBS Reports prepared for the FY 2025/2026 2 Quarterly Statistical Reports prepared	Activities implemented as planned

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	980
222001 Information and Communication Technology Services.	4,000	1,810
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	1,243
Total for Key Service Area	37,000	5,993
Wage	0	0
Non-Wage	37,000	5,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,356,622	269,209
Wage	76,451	38,006
Non-Wage	804,430	194,417
GoU Dev	475,742	36,786
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

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

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

2 workshops attended

Quarterly Projects and Programs verified

1 Quarterly Statutory Audit Report Prepared

Staff Handovers and supplies verified

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

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

Quarterly audit responses reviewed

Monthly Supplies verified

1 Quarterly statutory audit reports prepared

Quarterly statutory audit report prepared
Conducted Audit verification visits

Inadequate funds

Payrolls for 3 months verified

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	26,025

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,740	740
221008 Information and Communication Technology Supplies.	2,800	450
221009 Welfare and Entertainment	3,000	475
221011 Printing, Stationery, Photocopying and Binding	3,660	1,350
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	8,604
227004 Fuel, Lubricants and Oils	17,491	4,131
228002 Maintenance-Transport Equipment	1,000	300
Total for Key Service Area	109,718	42,524
Wage	52,929	26,025
Non-Wage	56,789	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,239	42,524
Wage	52,929	26,025
Non-Wage	57,310	16,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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 linked to youth, diaspora, & women
groups across district

10 facilities registered, 2 facilities inspected

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	485	243
227001 Travel inland	4,810	2,405
227004 Fuel, Lubricants and Oils	5,500	2,750
Total for Key Service Area	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
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**Mapping & training of tour guides, Training of LEDIC
members, 3 LEDIC meetings at district & 1 in each LLG,
development of LED inventory, Conduct one joint
monitoring with politicians, Provision of office tea,
servicing of computers & interment Data2 trainings for leaders of agro-processing cooperatives
conducted,Training of leaders of PDM SACCOs in Mawokota North,
Support Supervision to PDM SACCOs in Mawokota
South,Collect & profile manufacturing facilities, Conduct 2
meetings to revitalize Nabusanke juice processing facility
(CEBUFARM)1 Training of leaders of PDM SACCOs in Mawokota
North, Support supervision of PDM SACCOs in Mawokota
South

VOTE: 897 Mpigi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization W/shops on trade promotion for 50 participants in Mawokota North conducted, 2 support supervision visits to Emyooga SACCOs conducted, 2 field visits to profile financial institutions & other service providers conducted, Participate in 2 Radio talk shows on Business & other trade related issues, Conduct One meetings for the district team to select 13 beneficiaries in skilling, Supervision field visit to the hub beneficiaries conducted

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	15,726
221002 Workshops, Meetings and Seminars	21,700	4,450
221010 Special Meals and Drinks	65,435	9,051
221011 Printing, Stationery, Photocopying and Binding	2,306	0
222001 Information and Communication Technology Services.	5,186	919
225101 Consultancy Services	51,584	0
225201 Consultancy Services-Capital	5,758,063	0
227001 Travel inland	156,184	24,003
227004 Fuel, Lubricants and Oils	37,616	2,805
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Key Service Area	6,131,675	57,553
Wage	32,401	15,726
Non-Wage	351,042	41,828
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**

Condom dispensers in Mawokota South

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

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	62,951
Wage	32,401	15,726
Non-Wage	367,835	47,225
GoU Dev	5,748,232	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	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 Q2
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 Q2
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 Q2
No. of quarterly Performance reports produced.	Number	4	

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 Q2
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 Q2
No. of mails received, processed and dispatched per vote	Number	400	

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 Q2
No. of media engagements conducted per vote	Number	4	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
No. of Finance Committee meetings organized	Number	6	

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 Q2
Number of M&E reports produced	Number	4	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of monitoring field visits conducted	Number	12	

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 Q2
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 Q2
Percentage of reported public complaints relating to	Percentage	2	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
% 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 Q2
Number of Environment Social Impact Assessments,	Number	131	

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 Q2
Number of hectares acquired	Number	250	

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 Q2
Number of spray races and dip tanks constructed	Number	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
No. of irrigation systems installed on Govt farms and	Number	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Prevalence of anaemia in pregnancy (%)	Percentage	60%	

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 Q2
Number of functional POEs	Number	1	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
ECCE Implementation and Assessment Guidelines aligning	Number	4	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
Number of Local Governments that are monitored for all	Number	448	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Km of district roads Maintained routine manual unpaved	Number	90	

VOTE: 897 Mpigi District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Roads constructed in GKMA and other urban areas (Kms)	Number	15.6	

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of climate change action plans prepared	Number	1	Designs for Senyondo Min

VOTE: 897 Mpigi District**Quarter 2****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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of district Inventory reports	Number	1	

VOTE: 897 Mpigi District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Town Council PDPs developed		3	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
% 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 Q2
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 Q2
% 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 Q2
Number of vulnerable persons including victims of VAC	Number	80	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of caregivers/parents trained on effective parenting	Number	100	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	5	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	10	

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 Q2
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	

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 Q2
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 Q2
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 Q2
Kms of protected area boundary covered by electric fence	Number	1	

VOTE: 897 Mpigi District

Quarter 2

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 Q2
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 Q2
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 Q2
% increase in local consumption and production	Percentage	5	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
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

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
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

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236789 Buwama Subcounty					
Department: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
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

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
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

VOTE: 897 Mpigi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236793 Kituntu Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
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 Kkongge Health Centre III	St Luke Kkongge 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 Kkongge Health Centre III	St Luke Kkongge 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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
Lwawebea P/s	Lwawebea	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
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