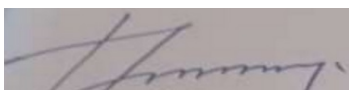


VOTE: 897 Mpigi District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kanyarutokye Moses
(Accounting Officer)

Signed on Date: 29-03-2023

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

VOTE: 897 Mpigi District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,053,789	1,053,789	171,600	16%
Discretionary Government Transfers	3,635,158	3,694,558	1,799,480	50%
Conditional Government Transfers	28,934,770	33,995,521	15,675,017	54%
Other Government Transfers	2,929,796	2,929,796	385,637	13%
External Financing	700,000	700,000	118,465	17%
Total Revenues shares	37,253,514	42,373,665	18,150,199	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,825,557	3,188,357	802,171	28%
Tourism Development	32,800	32,800	14,464	44%
Natural Resources, Environment, Climate Change, Land And Water	1,106,286	1,196,154	312,548	28%
Private Sector Development	43,206	43,206	12,372	29%
Integrated Transport Infrastructure And Services	1,596,928	1,599,460	355,246	22%
Sustainable Urbanisation And Housing	10,390	10,390	164	2%
Human Capital Development	23,107,046	26,325,100	11,441,652	50%
Public Sector Transformation	1,549,929	2,973,955	627,806	41%
Community Mobilization And Mindset Change	260,210	260,210	67,127	26%
Governance And Security	5,871,433	5,894,304	2,742,550	47%
Development Plan Implementation	849,730	849,730	287,870	34%
Grand Total	37,253,514	42,373,665	16,663,969	45%
Wage	20,843,222	24,491,475	12,054,820	58%
Non-Wage Recurrent	12,591,077	14,062,974	4,288,224	34%
Domestic Devt	3,119,215	3,119,215	300,839	10%
External Financing	700,000	700,000	20,086	3%

VOTE: 897 Mpigi District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of quarter two the district received shs 18,150,199,000 representing 49% of the planned revenues. Conditional grants non-wage were released at only 54%. The other Government Transfers the district received funds from Uganda Road Fund to a tune of shs 385,637,000 representing a 13% of the planned OGTs. Under external financing the district received shs 118,465,000 representing a 17% of the planned external financing, district was able to collect locally raised revenues in quarter one amounting to shs.171,600,000. Of the funds received shs 16,709,769,000 was released to departments and spent leaving a balance of shs 1,440,430,000 as unspent in quarter two. The central Government released 33% of capital development funds. The district paid wages, pension and gratuity, Mobilisation activities in different departments, Inspection of schools, held internal and national assesment, mobilisation of local revenues and submission of the final accunts to the Auditor General office, mapping of the NGO, convening of the youth and elderly council councils

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	1,053,789	1,053,789	171,600	16%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	0	0%
Business licenses	218,754	218,754	54,200	25%
Land Fees	222,235	222,235	32,111	14%
Local Services Tax-Payable By Individuals	242,550	242,550	60,600	25%
Market /Gate Charges	237,059	237,059	24,689	10%
Miscellaneous and unidentified taxes-other taxes payable solely by business	8,720	8,720	0	0%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	17,839	17,839	0	0%
Property related Duties/Fees	62,600	62,600	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,100	9,100	0	0%
Discretionary Government Transfers	3,635,158	3,694,558	1,799,480	50%
District Discretionary Equalisation Development Grant	322,304	322,304	107,435	33%
District Unconditional Grant Non-Wage	751,777	751,777	375,888	50%
District Unconditional Grant Wage	1,996,069	2,055,469	1,044,235	52%
Urban Discretionary Equalisation Development Grant	63,492	63,492	21,164	33%
Urban Unconditional Grant Wage	282,218	282,218	141,109	50%
Urban Unconditional Non-Wage	219,298	219,298	109,649	50%
Conditional Government Transfers	28,934,770	33,995,521	15,675,017	54%
Programme Conditional Grant - Non Wage Recurrent	7,661,417	7,661,417	3,711,817	48%
Programme Conditional Grant - Development	2,693,604	2,693,604	897,868	33%
Programme Conditional Grant - Wage Recurrent	18,564,935	22,153,788	11,060,394	60%
Support Services Conditional Grant - Non Wage Recurrent	0	1,471,897	0	
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	2,929,796	2,929,796	385,637	13%
Agri-LED	350,000	350,000	0	0%
Agriculture Cluster Development Project (ACDP)	116,193	116,193	61,400	53%
DVV International	67,710	67,710	0	0%

VOTE: 897 Mpigi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	885,885	885,885	0	0%
Support to PLE (UNEB)	56,000	56,000	44,945	80%
Uganda Road Fund (URF)	1,454,008	1,454,008	279,292	19%
External Financing	700,000	700,000	118,465	17%
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000	68,546	24%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	0	0%
UK Department for International Development (DFID)	58,000	58,000	0	0%
World Health Organisation (WHO)	80,000	80,000	49,919	62%
Total Revenues Shares	37,253,514	42,373,665	18,150,199	49%

VOTE: 897 Mpigi District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of quarter two, the district had cumulatively realized shs 171,600,000 which represents a 16% release of the planned revenues. This performance is attributed to post COVID-19 effects on various the revenue tax base.

Cumulative Performance for Central Government Transfers

By the end of quarter two the district had cumulatively received shs 15,675,017,187 as Central Government Transfers representing at 42% of the revised Budget revenues.

Cumulative Performance for Other Government Transfers

By the end of quarter two the district had received shs 385,636'744, this represents a 13% of the planned revenues from the Agriculture Cluster Development Project, Support to PLE (UNEB) and Uganda Road Fund other institutions did not release funds to the district.

Cumulative Performance for External Financing

By the end of quarter two the district had cumulatively received shs 118,465,000 from GAVI and World Health Organisation (WHO) which is equivalent to 17% of the planned revenues. The funds were used in the immunisation activities

VOTE: 897 Mpigi District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,578,242	8,255,808	3,228,390	49%	1,932,771
Sub-Total	6,578,242	8,255,808	3,228,390	49%	1,932,771
Department: Finance					
10 Financial Management and Accountability (LG)	314,407	314,407	103,971	33%	63,868
Sub-Total	314,407	314,407	103,971	33%	63,868
Department: Statutory bodies					
10 Legislation and Oversight	709,607	709,607	201,574	28%	122,864
Sub-Total	709,607	709,607	201,574	28%	122,864
Department: Production and Marketing					
10 Agricultural Extension	1,846,557	2,209,357	148,930	8%	141,960
20 Agricultural Production	979,000	979,000	653,241	67%	323,691
Sub-Total	2,825,557	3,188,357	802,171	28%	465,651
Department: Health					
10 Primary HealthCare	8,022,358	8,039,358	3,044,863	38%	1,619,298
20 Hospital Services	305,566	305,566	151,148	49%	115,813
30 Health Management and Supervision	10,796	10,796	2,363	22%	2,363
Sub-Total	8,338,720	8,355,720	3,198,374	38%	1,737,474
Department: Education					
10 Pre-Primary and Primary Education	8,647,725	8,547,725	3,761,509	43%	1,875,125
20 Secondary Education	5,238,996	8,383,526	4,091,582	78%	2,080,523
30 Skills Development	604,683	769,207	343,703	57%	175,697
40 Education&Sports Management and Inspection	276,922	268,922	46,484	17%	31,566
Sub-Total	14,768,327	17,969,380	8,243,278	56%	4,162,912
Department: Roads and Engineering					
10 Community Access Roads	1,596,928	1,599,460	355,246	22%	301,286
Sub-Total	1,596,928	1,599,460	355,246	22%	301,286
Department: Water					
10 Rural Water Supply and Sanitation	897,974	916,009	180,953	20%	157,219
Sub-Total	897,974	916,009	180,953	20%	157,219

VOTE: 897 Mpigi District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	218,702	290,535	131,759	60%	68,040
Sub-Total	218,702	290,535	131,759	60%	68,040
Department: Community Based Services					
20 Empowerment and Mindset Change	260,210	260,210	67,127	26%	35,127
Sub-Total	260,210	260,210	67,127	26%	35,127
Department: Planning					
10 Planning and Statistics	602,349	371,681	104,373	17%	78,537
Sub-Total	602,349	371,681	104,373	17%	78,537
Department: Internal Audit					
10 Compliance	66,485	66,485	19,919	30%	10,852
Sub-Total	66,485	66,485	19,919	30%	10,852
Department: Trade, Industry and Local Development					
10 Commercial Services	76,005	76,005	26,836	35%	18,512
Sub-Total	76,005	76,005	26,836	35%	18,512
Grand Total	37,253,514	42,373,665	16,663,969	45%	9,155,113

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	6,578,242	8,025,140	3,231,867	49 %	1,467,168
District Unconditional Grant Non-Wage	116,035	116,035	58,307	50 %	45,917
District Unconditional Grant Wage	775,497	750,497	299,699	39 %	140,889
Locally Raised Revenues	558,876	558,876	120,455	22 %	0
Multi-Sectoral Transfers to LLGs _NonWage	389,981	389,981	156,243	40 %	146,243
Programme Conditional Grant - Non Wage Recurrent	4,455,636	4,455,636	2,456,054	55 %	1,063,564
Support Services Conditional Grant - Non Wage Recurrent	0	1,471,897	0	0 %	0
Urban Unconditional Grant Wage	282,218	282,218	141,109	50 %	70,555
Development Revenues	0	230,668	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	230,668	0	0 %	0
Total Revenues Shares	6,578,242	8,255,808	3,231,867	49%	1,467,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,057,715	1,032,715	467,526	44%	238,394
Non Wage	5,520,527	6,992,425	2,683,975	49%	1,617,488
Development Expenditure					
Domestic Development	0	230,668	76,889		76,889
External Financing	0	0	0	0%	0
Total Expenditure	6,578,242	8,255,808	3,228,390	49%	1,932,771
C: Unspent Balances					
Recurrent Balances			80,366		
Wage			-26,718		
Non Wage			107,084		
Development Balances			-76,889		
Domestic Development			-76,889		
External Financing			0		
Total Unspent			3,477		

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 received shs 3,231,867,000 which is equivalent to 49% of the planned revenues. This included funds for wages, unconditional grant and LLG transfers. Of the funds received shs 3,230,027,000 was utilised leaving shs 3,477,000 as unspent balances

Reasons for unspent balances on the bank account

The district had shs 3,477,000 as unspent balances for payment of outstanding field activities. However, the negative unspent balance on development of shs 76,889,000 has been accounted for under planning department whereas shs 26,718,000 spent on salaries were from health department. Currently, we are processing a virement request on PBS to clear the deficit on wage.

Highlights of physical performance by end of the quarter

payment of wages

Payment of pension and gratuity

Monitoring of projects commissioning of projects

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	332,407	314,407	124,035	37 %	106,366
District Unconditional Grant Non-Wage	261,933	93,933	46,966	18 %	35,225
District Unconditional Grant Wage	18,000	168,000	71,141	395 %	71,141
Locally Raised Revenues	52,474	52,474	5,928	11 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	332,407	314,407	124,035	37%	106,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,000	168,000	71,141	42%	36,584
Non Wage	146,407	146,407	32,830	22%	27,284
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	314,407	314,407	103,971	33%	63,868
C: Unspent Balances					
Recurrent Balances			20,064		
Wage			0		
Non Wage			20,064		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,064		

Summary of Department Revenues and Expenditure by Source

By end of quarter two Finance department had cumulatively received shs 124,035,000 which is equivalent to 37% of the planned revenues. This included Locally Raised Revenues, District Unconditional Grant wage and Non-Wage Of the funds received shs.103,971,000 was utilised leaving shs 20,064,000 as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of shs 20,064,000 on non-wage is earmarked for ongoing revenue Mobilisation.

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

- Payment of wages to finance staff
- Mobilisation of revenues
- IFMS system functional
- Final accounts prepared and submitted to the Auditor General

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	709,607	709,607	241,622	34 %	141,628
District Unconditional Grant Non-Wage	274,715	274,716	137,358	50 %	103,018
District Unconditional Grant Wage	207,031	207,031	77,221	37 %	38,610
Locally Raised Revenues	227,860	227,860	27,044	12 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	709,607	709,607	241,622	34%	141,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,031	207,031	77,221	37%	38,611
Non Wage	502,576	502,576	124,352	25%	84,253
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	709,607	709,607	201,574	28%	122,864
C: Unspent Balances					
Recurrent Balances			40,049		
Wage			0		
Non Wage			40,049		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,049		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received shs 241,622,000 which is equivalent to 34% of the planned revenues. This included funds for wages, unconditional grant and LLG transfers. Of the funds received shs 201,574,000 was utilised leaving shs 40,049,000 as unspent balance.

Reasons for unspent balances on the bank account

The unspent balances of shs 40,049,000 are for unpaid councilors allowances and recruitment expenses

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Recruitment process initiated
wages paid
Procurement process initiated
land board meetings held

VOTE: 897 Mpigi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,801,081	2,163,881	861,385	48 %	432,811
District Unconditional Grant Wage	88,800	88,800	144,241	162 %	69,191
Locally Raised Revenues	64,900	64,900	1,250	2 %	0
Other Transfers from Central Government	466,193	466,193	61,400	13 %	0
Programme Conditional Grant - Non Wage Recurrent	290,988	290,988	145,494	50 %	109,120
Programme Conditional Grant - Wage Recurrent	890,200	1,253,000	509,000	57 %	254,500
Development Revenues	1,024,476	1,024,476	341,492	33 %	341,492
Programme Conditional Grant - Development	1,024,476	1,024,476	341,492	33 %	341,492
Total Revenues Shares	2,825,557	3,188,357	1,202,877	43%	774,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	979,000	1,341,800	653,241	67%	323,691
Non Wage	822,081	822,081	87,079	11%	80,109
Development Expenditure					
Domestic Development	1,024,476	1,024,476	61,851	6%	61,851
External Financing	0	0	0	0%	0
Total Expenditure	2,825,557	3,188,357	802,171	28%	465,651
C: Unspent Balances					
Recurrent Balances			121,065		
Wage			0		
Non Wage			121,065		
Development Balances			279,641		
Domestic Development			279,641		
External Financing			0		
Total Unspent			400,706		

Summary of Department Revenues and Expenditure by Source

In the period under review July - December 2022, Production and Marketing as a Sub Sub Programme realized Shs 1,202,877,900 out of shs 2,953,357,935/= representing a revenue performance of 43% . Expenditure f shs 802,171,000 was done on payment of extension salary, conducting advisory farm visits, Parish level PDM activities, selection of OWC beneficiaries and distribution

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 400,706,000. The unspent balance of shs.121,065,000 on non-wage is earmarked for ongoing PDM activities while shs. 279,641,000 on development was caused by delayed to approve list of contractors by MAAIF

Highlights of physical performance by end of the quarter

Follow up and supervision of micro Irrigation sites done in the 9 LLGs
Value chain actors and data consolidation on food security done in the 9 LLGs
Quarterly departmental meeting on e-diary held
PDM activities conducted at LLG level and the 56 parishes
Dogs and cats Vaccination and supervision done in Muduuma and Kayabwe T/C
Fish catchment surveys, supervision and technical backstopping done in Kammengo, Buwama Sub County and Nkozi sub county
Radio talk shows attended on PDM and other extension services
Monkey surveillance, trap monitoring and deployment done in Buwama and Nkozi Sub Counties
Conducted Veterinary Farmer advisory visits in kiringente
10 ICOLEW groups trained on Livestock disease control
Input dealers registered and price surveillance done in Buwama Town Council
Fish farm advisory and cooperative AGM supervised in Kituntu, Buwama & Kammengo
Motor vehicles serviced & utility bills paid
Vermin Surveillance done in Buwama S/C & Buwama T/C
OWC beneficiary on farm visits

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	7,359,902	7,376,902	3,518,650	48 %	1,848,151
Locally Raised Revenues	700	700	126	18 %	0
Other Transfers from Central Government	885,885	885,885	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	694,762	694,762	345,746	50 %	261,762
Programme Conditional Grant - Wage Recurrent	5,778,556	5,795,556	3,172,778	55 %	1,586,389
Development Revenues	978,817	978,817	211,404	22 %	92,939
External Financing	700,000	700,000	118,465	17 %	0
Programme Conditional Grant - Development	278,817	278,817	92,939	33 %	92,939
Total Revenues Shares	8,338,720	8,355,720	3,730,054	45%	1,941,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,778,556	5,795,556	2,844,422	49%	1,459,956
Non Wage	1,581,347	1,581,347	332,716	21%	256,282
Development Expenditure					
Domestic Development	278,817	278,817	1,150	0%	1,150
External Financing	700,000	700,000	20086.25	3%	20,086
Total Expenditure	8,338,720	8,355,720	3,198,374	38%	1,737,474
C: Unspent Balances					
Recurrent Balances			341,513		
Wage			328,356		
Non Wage			13,157		
Development Balances			190,168		
Domestic Development			91,789		
External Financing			98,379		
Total Unspent			531,680		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received shs 3,730,054,000 which is equivalent to 45% of the planned revenues. This included funds for wages, unconditional grant and External Financing. Of the funds received shs 3,198,374,000 was utilised leaving shs 531,680,000 as unspent balance

VOTE: 897 Mpigi District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of shs 531,680,000 of which shs 328,356,000 is wage balances, shs 13,157,000 for health workers results based financing and 190,168,000/= for mass COVID-19 vaccination and Ebola sensitization campaign.

Highlights of physical performance by end of the quarter

DHT meetings held

Monitoring of health units

Imunisation of children against the killer diseases

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	14,116,804	17,317,857	8,315,132	59 %	4,167,003
District Unconditional Grant Wage	87,209	79,209	199,586	229 %	132,202
Locally Raised Revenues	4,460	4,460	1,000	22 %	0
Other Transfers from Central Government	56,000	56,000	44,945	80 %	0
Programme Conditional Grant - Non Wage Recurrent	2,072,956	2,072,956	690,985	33 %	345,493
Programme Conditional Grant - Wage Recurrent	11,896,179	15,105,232	7,378,616	62 %	3,689,308
Development Revenues	651,523	651,523	217,174	33 %	217,174
Programme Conditional Grant - Development	651,523	651,523	217,174	33 %	217,174
Total Revenues Shares	14,768,327	17,969,380	8,532,307	58%	4,384,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,983,388	15,184,441	7,578,202	63%	3,821,509
Non Wage	2,133,416	2,133,416	661,010	31%	337,337
Development Expenditure					
Domestic Development	651,523	651,523	4,067	1%	4,067
External Financing	0	0	0	0%	0
Total Expenditure	14,768,327	17,969,380	8,243,278	56%	4,162,912
C: Unspent Balances					
Recurrent Balances			75,921		
Wage			0		
Non Wage			75,920		
Development Balances			213,108		
Domestic Development			213,108		
External Financing			0		
Total Unspent			289,028		

Summary of Department Revenues and Expenditure by Source

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

In the period under review July- December 2022, Education and Sports realized Shs. 8,532,307,000 for both recurrent and development revenue representing a performance of 58%. as per approved revenue. Expenditure worth shs 8,243,278,000 was done on payment of teachers' salary, conducting school inspection, commissioning of completed projects. conducting PLE, monitoring and supervision of school activities. The department had a balance of Shs.289,028,000

Reasons for unspent balances on the bank account

The department had a balance of Shs.289,028,000, of which shs. 75,920,000 on non-wage is earmarked for on going field activities while, the unspent balance of worth shs. 213,108,000 on development was caused by delays in awarding of contracts.

Highlights of physical performance by end of the quarter

Teachers' salary paid for 6months

Disbursed UPE, USE and Tertiary capitation grant to beneficiary schools

Conducted PLE 2022 Exercise

Supervision and monitoring of Education activities done

Conducted school inspection in government and private primary and secondary schools

Environment and Social Screening done for Education projects

Commissioned completed projects (pit latrines, classroom blocks, water harvest tanks, desks) for the FY 2021/2022

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	1,596,928	1,599,460	355,246	22 %	82,204
District Unconditional Grant Wage	135,819	138,351	74,354	55 %	37,184
Locally Raised Revenues	7,100	7,100	1,600	23 %	0
Other Transfers from Central Government	1,454,008	1,454,008	279,292	19 %	45,020
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	1,596,928	1,599,460	355,246	22%	82,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,819	138,351	74,354	55%	37,184
Non Wage	1,461,108	1,461,108	280,892	19%	264,102
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,596,928	1,599,460	355,246	22%	301,286
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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

In the period under review July- December 2022, the department had realized Shs. 355,246,000 for both recurrent and development revenue representing a performance of 22%. as per approved revenue. Expenditure worth shs 355,246,000 was done on payment of teachers' salary, conducting road inspection, commissioning of completed projects. ,monitoring and supervision of capital projects.
The department had no unspent balance.

Reasons for unspent balances on the bank account

The department had no unspent balance.

Highlights of physical performance by end of the quarter

Community access road maintenance done

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	144,371	228,908	73,118	51 %	44,672
District Unconditional Grant Wage	76,669	94,703	39,467	51 %	19,734
Locally Raised Revenues	1,200	1,200	400	33 %	0
Programme Conditional Grant - Non Wage Recurrent	66,502	133,004	33,251	50 %	24,938
Development Revenues	753,603	1,507,206	251,201	33 %	251,201
Programme Conditional Grant - Development	738,788	1,477,577	246,263	33 %	246,263
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	897,974	1,736,114	324,319	36%	295,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,669	94,703	39,467	51%	19,733
Non Wage	67,702	67,702	22,791	34%	18,791
Development Expenditure					
Domestic Development	753,603	753,603	118,696	16%	118,696
External Financing	0	0	0	0%	0
Total Expenditure	897,974	916,009	180,953	20%	157,219
C: Unspent Balances					
Recurrent Balances			10,861		
Wage			0		
Non Wage			10,861		
Development Balances			132,506		
Domestic Development			132,506		
External Financing			0		
Total Unspent			143,366		

Summary of Department Revenues and Expenditure by Source

In the period under review water as a service area realized Shs 324,319,000 out shs 916,009,000 budgeted for both recurrent and development Revenue, representing a performance of 36% as per budgeted revenue. Expenditure worth Shs. 180,953,000 was made on payment of staff salary, transfers to Central Umbrella for piped water extensions, planning and adacacy meetings at LLG level, coordination and extension workers meeting

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The unspent balance on of Shs. 143,366,000 .out of which Shs. 132,506,000 was on development was mainly due to delays in award on contracts and Shs. 10,861,000 earmarked for ongoing recurrent activities.

Highlights of physical performance by end of the quarter

Transfer to Central Umbrella made for piped water extensions
6 Planning and Advocay meetings held at Sub County level
1 District Water and Sanitation Coordination Committee meeting held
1 Extension workers' meeting held
Post construction support to 30 WUCs done
Water Quality Testing done on 60 water sources
1 Rapport creation meeting held in Kiringente Sub county
6 Villages triggered and follow up done in Kiringente
Data collection in 6 Sub counties
Conditional assessment done on 37 DBHs

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	218,702	290,535	144,265	66 %	74,989
District Unconditional Grant Non-Wage	10,310	10,310	5,155	50 %	3,866
District Unconditional Grant Wage	183,209	255,042	127,438	70 %	63,719
Locally Raised Revenues	5,439	5,439	1,800	33 %	0
Programme Conditional Grant - Non Wage Recurrent	19,744	19,744	9,872	50 %	7,404
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	218,702	290,535	144,265	66%	74,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,209	255,042	127,438	70%	63,719
Non Wage	35,493	35,493	4,321	12%	4,321
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	218,702	290,535	131,759	60%	68,040
C: Unspent Balances					
Recurrent Balances			12,506		
Wage			0		
Non Wage			12,505		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,506		

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the department had cumulatively realized shs 144,265,000 which represents a 66% of the planned revenues. The sector received funds from Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Non-Wage and wage. Of the funds received shs 135,266,000 had been utilised for payment of salaries and wetland activities

Reasons for unspent balances on the bank account

The unspent balance of shs 12,506,000 on nonwage was earmarked for on-going wetland management activities

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Forwarded a report on the disaster risk storm that occurred in Kisamula Village at OPM and still awaiting action
- Conducted 2 field inspection exercises in Muduuma and Kiringente sub counties to deter illegal constructions of structures.
- Facilitated GKMA meetings
- Conducted 299 sub divisions, 52 plan approvals.
- Issued 10 boundary opening letters to settle land disputes in Kituntu, Kiringente,, Kammengo, Kayabwe, Mpigi TC & Nkozi
- Provided technical guidance on land matters to 205 people.
- Reviewed 2 EIA reports
- 4 compliance inspections in Blessed Hope Junior school, Nabusanke, Right care primary school, kammengo and Lwera wetland
- Carried out 6 forest patrols to detect and deter illegal forest activities
- Visited 6 plantation farmers in Muduuma sub county including Africa Ntambi in Bujuuko
- Registered 14 timber users and 4 pit sawyers.

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	260,210	260,210	89,989	35 %	49,186
District Unconditional Grant Non-Wage	1,390	1,390	695	50 %	521
District Unconditional Grant Wage	129,555	129,555	62,575	48 %	30,576
Locally Raised Revenues	13,317	13,317	2,600	20 %	0
Other Transfers from Central Government	67,710	67,710	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	24,119	50 %	18,089
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	260,210	260,210	89,989	35%	49,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,555	129,555	62,575	48%	30,576
Non Wage	130,655	130,655	4,551	3%	4,551
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	260,210	260,210	67,127	26%	35,127
C: Unspent Balances					
Recurrent Balances			22,862		
Wage			0		
Non Wage			22,863		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,862		

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the department had received shs 89,989,000 which represents a 35% of the planned revenues. The department received funds from Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Non-Wage and wage. Of the funds received shs 67,127,000 had been utilised for payment of salaries and community mobilisation and mind-set change activities

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs 22,862,000 on non-wage attributed to delays in appraising special grant beneficiaries.

Highlights of physical performance by end of the quarter

Paid staff salary for 6 months

Inspected 6 Children homes (Watoto and Safe Transit Home in Kiringente, Freedom and Bread from Heaven from Kammengo Kankobe in Nkozi,

Home of Hope and dreams in Mpigi Town Council

District Youth Council and Executive meetings held

District Women Council meeting held

1 Disability and Elderly Council meetings held

Inspected 2 workplaces

Commemorated International Youth Day at Mpigi Police Play ground

Conducted support supervision in 9 LLGs

Re-fresher training for 20 ICOLEW coordinators done

10 VSLA groups trained in Buwama sub County and Kammengo

UWEP monitoring done by women Council

8 Social Inquiries for Children in Conflict with the Law carried out

Monitored 20 CSOs

11 Community Development Workers facilitated to carryout community mobilization and mind-set change activities

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	135,039	191,554	66,187	49 %	42,347
District Unconditional Grant Non-Wage	61,439	61,439	38,131	62 %	28,336
District Unconditional Grant Wage	73,600	73,600	28,056	38 %	14,011
Locally Raised Revenues	0	56,515	0	0 %	0
Development Revenues	467,311	180,127	112,677	24 %	100,680
District Discretionary Equalisation Development Grant	155,127	155,127	51,709	33 %	51,709
Locally Raised Revenues	81,515	25,000	1,997	2 %	0
Multi-Sectoral Transfers to LLGs_Gou	230,668	0	58,971	26 %	48,971
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	602,349	371,681	178,863	30%	143,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,600	73,600	28,056	38%	14,011
Non Wage	117,954	117,954	38,130	32%	28,336
Development Expenditure					
Domestic Development	410,796	180,127	38,187	9%	36,190
External Financing	0	0	0	0%	0
Total Expenditure	602,349	371,681	104,373	17%	78,537
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			74,490		
Domestic Development			74,490		
External Financing			0		
Total Unspent			74,491		

Summary of Department Revenues and Expenditure by Source

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

In the Period under Review July- December 2022, Planning as a sub sub programme realized Shs.178,863,000 for both recurrent and development revenue, representing a performance of 30% as per approved budget. Expenditure worth Shs.104,373,000 was done on payment of staff salary, supported planning in LLGS, collection of data on socio-economic sectors, monitoring and supervision of government programmes, training of CDOs and Accounts staff in planning and budgeting, organizing DTPC meetings, organizing a district stakeholders budget conference and formulating the LG BFP for FY 2023/2024

Reasons for unspent balances on the bank account

The unspent balance on wage was caused by delays to recruit staff while for development there were delays in signing of contracts that also delayed implementation

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months
6 District Technical Planning Committee meetings held
Organized district stakeholders planning/Budget Conference for FY 2023/2024
Formulated the LG BFP for FY 2023/2024
2 Quarterly monitoring and supervision visits conducted in 9 LLGs
2 Quarterly data collection on socio-economic sectors done
Compiled the Annual Performance report
Finalized the 1st Quarter PBS report FY 2022/2023
Supported 9 LLGs to organize Budget conferences
Re-fresher training for CDOs and Senior Accounts Assistants in planning and budgeting conducted
Compiled and submitted administrative data to UBOS
Finalized Internal Assessment of Departments and LLGs
Hosted the National Assessment Team from OPM
Conducted 2 Quarterly monitoring and evaluation visits under DDEG and PAF
Site identification/field appraisal, environment screening done under DDEG
Compiled the score card on all indicators to assess performance

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	66,485	66,485	21,973	33 %	8,903
District Unconditional Grant Non-Wage	14,025	14,025	1,753	13 %	0
District Unconditional Grant Wage	41,780	41,780	17,820	43 %	8,903
Locally Raised Revenues	10,680	10,680	2,400	22 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	66,485	66,485	21,973	33%	8,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,780	41,780	17,820	43%	8,902
Non Wage	24,705	24,705	2,099	8%	1,949
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	66,485	66,485	19,919	30%	10,852
C: Unspent Balances					
Recurrent Balances			2,054		
Wage			0		
Non Wage			2,054		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,054		

Summary of Department Revenues and Expenditure by Source

By end of quarter two the department had cumulatively realized shs 21,973,000 which represents a 33% of the planned revenues. The department received funds from Locally Raised Revenues, District Unconditional Grant Non-Wage and wage. Of the funds received shs 19,919,000 had been utilised for payment of salaries and Audit of government programs

Reasons for unspent balances on the bank account

The unspent balances of shs 2,054,000 earmarked for ongoing audit activities across lower local governments

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

Wage payment
Audit of government programs

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	76,005	76,005	26,837	35 %	12,428
District Unconditional Grant Non-Wage	9,247	9,247	2,183	24 %	1,027
District Unconditional Grant Wage	28,899	28,899	13,358	46 %	6,679
Locally Raised Revenues	25,268	25,268	5,000	20 %	0
Programme Conditional Grant - Non Wage Recurrent	12,591	12,591	6,296	50 %	4,722
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	76,005	76,005	26,837	35%	12,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,899	28,899	13,358	46%	6,679
Non Wage	47,106	47,106	13,478	29%	11,833
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	76,005	76,005	26,836	35%	18,512
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In the period July - December 2022. Trade Industry and Local Economic Development realized Shs 26,836,078 out shs 76,005,287, representing a performance of 35% as per planned revenue. Expenditure was done on payment of staff salary, supervision of SACCOs, Monitoring of government programmes with political leaders, attending radio talks on trade license and PDM awareness, conducting consultative visits to Kayunga Industrial Hub and UWEC and printing of District Business Bulletin.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 2

SECTION B : Summary by Department

The unspent balance on wage was caused by delays in implementation of planned staff recruitment while for non - wage system challenges delayed processing of fuel

Highlights of physical performance by end of the quarter

Conducted joint monitoring with political leaders

Supervision of cooperatives done in Buwama and Kammengo

Support supervision and technical backstopping of trade license done in Kiringente, Kammengo, Buwama T/C and Mpigi Town Council

Printed Mpigi District Business Bulletin

Annual General Meeting for Mawokota South Tailoring SACCO was conducted

Consultative visit and Submission of beneficiaries to Mengo Industrial Hub at Kayunga

Supported Investment of Equator Line Limited

Duty bearers trained on trade license administration

Radio talk show attended at Radio Buwama

Informal businesses in Buwama and Mpigi Town Council supported to formalize registration

Supervised Ensulo Harvens tourist site in Muduuma

Conducted consultative visit to UWEC and attended education conference in Entebbe

VOTE: 897 Mpigi District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	837
221011 Printing, Stationery, Photocopying and Binding	8,000	1,654
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,640	0
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	6,050	400
223005 Electricity	10,000	4,976
223006 Water	1,000	200
227001 Travel inland	11,875	2,030
227004 Fuel, Lubricants and Oils	42,000	12,527
228002 Maintenance-Transport Equipment	14,400	6,210
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	116,265	28,834
Wage	0	0
Non-Wage	116,265	28,834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 897 Mpigi District

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,057,715	238,394
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	1,500
221016 Systems Recurrent costs	36,035	11,239
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	4,200	243
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	5,522	0
352880 Salary Arrears Budgeting	25,120	0
Total for Budget Output	1,144,621	252,126
Wage	1,057,715	238,394
Non-Wage	86,906	13,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,871	0
Total for Budget Output	22,871	0
Wage	0	0
Non-Wage	22,871	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Human Resource Management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,816,928	677,265

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
273105 Gratuity	1,437,328	645,329
352881 Pension and Gratuity Arrears Budgeting	176,260	0
Total for Budget Output	4,430,516	1,322,594
Wage	0	0
Non-Wage	4,430,516	1,322,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,959	0
228002 Maintenance-Transport Equipment	3,282	0
Total for Budget Output	14,241	0
Wage	0	0
Non-Wage	14,241	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,828	0
Total for Budget Output	1,828	0
Wage	0	0
Non-Wage	1,828	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly records management done

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
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	258	0
Total for Budget Output	1,258	0
Wage	0	0
Non-Wage	1,258	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Administrative and Support Services done

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	400
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,700	550
Total for Budget Output	5,022	950
Wage	0	0
Non-Wage	5,022	950
GoU Dev	0	0
Ext Finance	0	0

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

Administrative and Support Services

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	10,200	3,080
227001 Travel inland	367,109	0
263402 Transfer to Other Government Units	0	223,132
Total for Budget Output	377,309	226,212
Wage	0	0
Non-Wage	377,309	149,323

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 76,889
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,603	0
227001 Travel inland	2,035	0
Total for Budget Output	5,639	0
Wage	0	0
Non-Wage	5,639	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,905
227001 Travel inland	10,000	0
263402 Transfer to Other Government Units	438,672	97,750
Total for Budget Output	458,672	102,655
Wage	0	0
Non-Wage	458,672	102,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,578,242	1,933,371
Wage	1,057,715	238,394
Non-Wage	5,520,527	1,618,088

VOTE: 897 Mpigi District

Quarter 2

GoU Dev	0	76,889
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance and Enforcement Servicesn done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	470
221009 Welfare and Entertainment	1,200	120
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,420	775
227004 Fuel, Lubricants and Oils	4,867	1,408
Total for Budget Output	23,687	2,773
Wage	0	0
Non-Wage	23,687	2,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Financial Management and Accountability done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	36,584
Total for Budget Output	168,000	36,584
Wage	168,000	36,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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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PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	123
221011 Printing, Stationery, Photocopying and Binding	8,000	2,096
222001 Information and Communication Technology Services.	2,200	90
227001 Travel inland	22,700	0
227004 Fuel, Lubricants and Oils	5,000	1,958
228002 Maintenance-Transport Equipment	10,000	2,431
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,370	0
Total for Budget Output	55,650	6,699
Wage	0	0
Non-Wage	55,650	6,699
GoU Dev	0	0
Ext Finance	0	0

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

Financial Management and Accountability (LG)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	14,592
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	14,592
Wage	0	0
Non-Wage	47,693	14,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

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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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Deepening the reduction of informality and streamlining taxation at national and local government levels

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	41
227004 Fuel, Lubricants and Oils	7,300	3,178
Total for Budget Output	14,860	3,219
Wage	0	0
Non-Wage	14,860	3,219
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Accountability Systems and Service Delivery enhanced

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,517	0
Total for Budget Output	4,517	0
Wage	0	0
Non-Wage	4,517	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,407	63,868
Wage	168,000	36,584
Non-Wage	146,407	27,284
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	0
221010 Special Meals and Drinks	1,480	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,324	500
Total for Budget Output	14,484	500
Wage	0	0
Non-Wage	14,484	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	2,550
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	3,980
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,500	3,398
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,592	0
Total for Budget Output	60,000	9,928
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	60,000 9,928
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	920
Total for Budget Output	8,000	920
Wage	0	0
Non-Wage	8,000	920
GoU Dev	0	0
Ext Finance	0	0

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

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	38,611
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	3,250	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,260	970
221010 Special Meals and Drinks	1,620	291
221011 Printing, Stationery, Photocopying and Binding	4,000	1,004
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,820	0
227004 Fuel, Lubricants and Oils	89,245	14,795
228002 Maintenance-Transport Equipment	23,510	0
Total for Budget Output	360,936	55,671

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
Wage	207,031	38,611
Non-Wage	153,905	17,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,200	25,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,375
211107 Boards, Committees and Council Allowances	89,640	11,990
221010 Special Meals and Drinks	5,700	0
Total for Budget Output	266,187	55,845
Wage	0	0
Non-Wage	266,187	55,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	709,607	122,864
Wage	207,031	38,611
Non-Wage	502,576	84,253
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Strengthen institutional coordination for improved service delivery

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	410,000	480
227001 Travel inland	900	450
Total for Budget Output	410,900	930
Wage	0	0
Non-Wage	410,900	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,505	8,416
221008 Information and Communication Technology Supplies.	15,675	2,150
221009 Welfare and Entertainment	2,583	868
221011 Printing, Stationery, Photocopying and Binding	15,962	5,107
222001 Information and Communication Technology Services.	15,280	3,613
223005 Electricity	1,980	700
223006 Water	1,800	0
224003 Agricultural Supplies and Services	68,202	4,613
225202 Environment Impact Assessment for Capital Works	47,808	10,949
225203 Appraisal and Feasibility Studies for Capital Works	59,761	19,640
225204 Monitoring and Supervision of capital work	131,472	31,262
227001 Travel inland	115,862	14,602
227004 Fuel, Lubricants and Oils	119,768	35,375
228002 Maintenance-Transport Equipment	30,564	4,435
312139 Other Structures - Acquisition	785,435	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
Total for Budget Output	1,435,657	141,730
Wage	0	0
Non-Wage	411,181	79,879
GoU Dev	1,024,476	61,851
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

Institutional Strengthening and Coordination	Consultative visits to MAAIF conducted Monthly Departmental planning and review meetings held Profiling of value chain actors and data consolidation on food security done Fish catchment survey and supervision of fish farmers done Vaccination of pets done	Activities 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	979,000	323,691
Total for Budget Output	979,000	323,691
Wage	979,000	323,691
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,825,557	466,351
Wage	979,000	323,691
Non-Wage	822,081	80,809
GoU Dev	1,024,476	61,851
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,941	0
225204 Monitoring and Supervision of capital work	899,826	8,027
312111 Residential Buildings - Acquisition	46,351	0
312121 Non-Residential Buildings - Acquisition	204,585	0
Total for Budget Output	1,164,702	8,027
Wage	0	0
Non-Wage	885,885	6,877
GoU Dev	278,817	1,150
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

2

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,778,556	1,459,956
221009 Welfare and Entertainment	3,110	397
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,300	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	700,000	20,086
227001 Travel inland	24,990	400
227004 Fuel, Lubricants and Oils	15,155	9,418
228004 Maintenance-Other Fixed Assets	200	0
263308 Sector Conditional Grant (Non-Wage)	329,945	121,015
Total for Budget Output	6,857,655	1,611,271

VOTE: 897 Mpigi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	5,778,556	1,459,956
Non-Wage	379,100	131,229
GoU Dev	0	0
Ext Finance	700,000	20,086

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Improved Population Health, Safety and Management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	115,813
Total for Budget Output	305,566	115,813
Wage	0	0
Non-Wage	305,566	115,813
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,796	0
228002 Maintenance-Transport Equipment	8,000	2,363
Total for Budget Output	10,796	2,363
Wage	0	0
Non-Wage	10,796	2,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,338,720	1,737,474

VOTE: 897 Mpigi District

Quarter 2

Wage	5,778,556	1,459,956
Non-Wage	1,581,347	256,282
GoU Dev	278,817	1,150
Ext Finance	700,000	20,086

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Accelerate the acquisition of urgently needed skills in key growth areas.	Environmental and social screening done for approved projects Commissioned completed projects in FY 2021/2022(3 classroom, 10 Pit latrines, 2 water harvest tanks , 100 desks)	The variation in planned outputs was caused by delays in signing of contracts to implement planned activities
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

HUMAN CAPITAL DEVELOPMENT

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,576	4,067
312121 Non-Residential Buildings - Acquisition	348,947	0
312129 Other Buildings other than dwellings - Acquisition	240,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	651,523	4,067
Wage	0	0
Non-Wage	0	0
GoU Dev	651,523	4,067
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	1,732,058
Total for Budget Output	7,160,536	1,732,058
Wage	7,160,536	1,732,058
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,662	0
263308 Sector Conditional Grant (Non-Wage)	834,005	139,001
Total for Budget Output	835,667	139,001
Wage	0	0
Non-Wage	835,667	139,001
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	951,720	158,620
Total for Budget Output	951,720	158,620
Wage	0	0
Non-Wage	951,720	158,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,287,276	1,921,903
Total for Budget Output	4,287,276	1,921,903

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,287,276
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	448,366	149,645
Total for Budget Output	448,366	149,645
Wage	448,366	149,645
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	17,903
221002 Workshops, Meetings and Seminars	9,237	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	8,395	0
221011 Printing, Stationery, Photocopying and Binding	6,909	1,179
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,098	0
223001 Property Management Expenses	500	0
223005 Electricity	189	0
223006 Water	500	0
227001 Travel inland	103,717	11
227004 Fuel, Lubricants and Oils	36,318	12,473
228002 Maintenance-Transport Equipment	15,900	0
Total for Budget Output	276,922	31,566
Wage	87,209	17,903
Non-Wage	189,713	13,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,768,327	4,162,912
Wage	11,983,388	3,821,509
Non-Wage	2,133,416	337,337
GoU Dev	651,523	4,067
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increased capacity of existing transport infrastructure and services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	37,184
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	3,500	620
223005 Electricity	6,000	1,000
223006 Water	1,000	100
227001 Travel inland	103,571	12,092
227004 Fuel, Lubricants and Oils	570,819	116,248
228002 Maintenance-Transport Equipment	83,817	13,358
263402 Transfer to Other Government Units	685,801	120,685
Total for Budget Output	1,596,928	301,286
Wage	135,819	37,184
Non-Wage	1,461,108	264,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,596,928	301,286
Wage	135,819	37,184
Non-Wage	1,461,108	264,102
GoU Dev	0	0
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improve coordination, planning, regulation and monitoring of water resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	19,733
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,040	1,798
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	500	0
223006 Water	500	150
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	34,108	6,696
227001 Travel inland	26,044	846
227004 Fuel, Lubricants and Oils	32,615	15,997
228002 Maintenance-Transport Equipment	1,524	0
263310 Sector Development Grant	704,495	112,000
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	897,974	157,219
Wage	76,669	19,733
Non-Wage	67,702	18,791
GoU Dev	753,603	118,696
Ext Finance	0	0
Total for Department	897,974	157,219
Wage	76,669	19,733
Non-Wage	67,702	18,791
GoU Dev	753,603	118,696
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

IMPROVED COMMUNITY MOBILIZATION AND
MINDSET CHANGE

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	63,719
221007 Books, Periodicals & Newspapers	720	90
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	146	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	3,062	949
Total for Budget Output	188,436	64,858
Wage	183,209	63,719
Non-Wage	5,227	1,139
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Strengthen land use and management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,885	1,334
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	7,985	1,334
Wage	0	0
Non-Wage	7,985	1,334

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Strengthen land use and management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	2,390	0
227001 Travel inland	7,500	1,685
Total for Budget Output	11,890	1,685
Wage	0	0
Non-Wage	11,890	1,685
GoU Dev	0	0
Ext Finance	0	0

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

Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,270	164
227004 Fuel, Lubricants and Oils	720	0
Total for Budget Output	10,390	164
Wage	0	0
Non-Wage	10,390	164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,702	68,040
Wage	183,209	63,719
Non-Wage	35,493	4,321
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Ext Finance	0	0
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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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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

COMMUNITY MOBILIZATION AND MINDSET CHANGE	District Youth Council and Executive meeting held Commemorated International Youth Day 12 senior women and 12 senior men mentored in gender mainstreaming 10 Youth groups and 10 UWEP groups monitored 1 Disability council and 1 Elderly council held	All activities 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	129,555	30,576
Total for Budget Output	129,555	30,576
Wage	129,555	30,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

IMPROVED COMMUNITY MOBILIZATION AND MINDSET CHANGE	Refresher training for 20 facilitators 10 VSLAs trained 2 Workplace Inspection carried out in Kayabwe Town Council 6 Children homes inspected 8 Special Inquiries conducted for children in conflict with the law 1 District women Council meeting held	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	5,780	0
221011 Printing, Stationery, Photocopying and Binding	1,324	0
224003 Agricultural Supplies and Services	8,200	3,075
227001 Travel inland	103,104	498
227004 Fuel, Lubricants and Oils	2,921	978

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	8,826	0
Total for Budget Output	130,655	4,551
Wage	0	0
Non-Wage	130,655	4,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,210	35,127
Wage	129,555	30,576
Non-Wage	130,655	4,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	4,868	0
313131 Roads and Bridges - Improvement	225,800	0
Total for Budget Output	230,668	0
Wage	0	0
Non-Wage	0	0
GoU Dev	230,668	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,600	14,011
221002 Workshops, Meetings and Seminars	16,855	2,976
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	6,600	1,087
221009 Welfare and Entertainment	1,999	0
221011 Printing, Stationery, Photocopying and Binding	6,000	155
221012 Small Office Equipment	200	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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,240	312
225202 Environment Impact Assessment for Capital Works	6,038	0
225203 Appraisal and Feasibility Studies for Capital Works	12,500	3,377
225204 Monitoring and Supervision of capital work	12,000	2,817
227001 Travel inland	42,300	12,707
227004 Fuel, Lubricants and Oils	22,000	10,535
228002 Maintenance-Transport Equipment	14,800	564
263402 Transfer to Other Government Units	17,500	0
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	15,600	0
312235 Furniture and Fittings - Acquisition	10,500	0
312412 Cultivated Plants - Acquisition	13,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	10,080	0
313121 Non-Residential Buildings - Improvement	25,909	0
313129 Other Buildings other than dwellings - Improvement	15,000	0
313131 Roads and Bridges - Improvement	30,000	29,996
Total for Budget Output	371,681	78,537
Wage	73,600	14,011
Non-Wage	117,954	28,336
GoU Dev	180,127	36,190
Ext Finance	0	0
Total for Department	602,349	78,537
Wage	73,600	14,011
Non-Wage	117,954	28,336
GoU Dev	410,796	36,190
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,780	8,902
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	994	0
221011 Printing, Stationery, Photocopying and Binding	1,500	447
221017 Membership dues and Subscription fees.	800	0
223001 Property Management Expenses	500	0
227001 Travel inland	12,631	758
227004 Fuel, Lubricants and Oils	6,000	744
228002 Maintenance-Transport Equipment	480	0
Total for Budget Output	66,485	10,852
Wage	41,780	8,902
Non-Wage	24,705	1,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,485	10,852
Wage	41,780	8,902
Non-Wage	24,705	1,949
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism Investment, Promotion and Marketing	Radio talk shows attended at Radio Buwama Support supervision of trade license done in Kiringente and Buwama Supported informal businesses on registration Supervised cooperatives in Kammengo and Buwama Consultative visit to Mengo Hub in Kayunga DLG done	Activities 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	28,899	6,679
221002 Workshops, Meetings and Seminars	2,699	197
221011 Printing, Stationery, Photocopying and Binding	648	600
222001 Information and Communication Technology Services.	553	100
Total for Budget Output	32,800	7,576
Wage	28,899	6,679
Non-Wage	3,900	897
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Private Sector Institutional and Organizational Capacity	Trained duty bearers in trade license administration Printed Mpigi District Business Bulletin Conducted joint monitoring with political leaders Supported Kitigi Dembe Coop Society and attended AGM at Mawokota South Tailoring SACCO Equator Lime Investment	Activities 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	2,390	1,519
221011 Printing, Stationery, Photocopying and Binding	3,248	1,006
222001 Information and Communication Technology Services.	547	0
227001 Travel inland	21,536	6,206
227004 Fuel, Lubricants and Oils	15,486	2,206

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	43,206	10,936
Wage	0	0
Non-Wage	43,206	10,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,005	18,512
Wage	28,899	6,679
Non-Wage	47,106	11,833
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	837
221011 Printing, Stationery, Photocopying and Binding	8,000	1,654
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,640	0
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	6,050	800
223005 Electricity	10,000	4,976
223006 Water	1,000	200
227001 Travel inland	11,875	3,925
227004 Fuel, Lubricants and Oils	42,000	15,529
228002 Maintenance-Transport Equipment	14,400	6,210
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	116,265	34,131
Wage	0	0
Non-Wage	116,265	34,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource 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
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,057,715	467,526
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	1,500
221016 Systems Recurrent costs	36,035	14,394
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	4,200	243
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	5,522	0
352880 Salary Arrears Budgeting	25,120	25,120
Total for Budget Output	1,144,621	509,533
Wage	1,057,715	467,526
Non-Wage	86,906	42,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,871	0
Total for Budget Output	22,871	0
Wage	0	0
Non-Wage	22,871	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human Resource Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	2,816,928	1,365,952
273105 Gratuity	1,437,328	718,664
352881 Pension and Gratuity Arrears Budgeting	176,260	144,523
Total for Budget Output	4,430,516	2,229,139
Wage	0	0
Non-Wage	4,430,516	2,229,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,959	0
228002 Maintenance-Transport Equipment	3,282	0
Total for Budget Output	14,241	0
Wage	0	0
Non-Wage	14,241	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,828	0
Total for Budget Output	1,828	0
Wage	0	0
Non-Wage	1,828	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly records management done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	258	0
Total for Budget Output	1,258	0
Wage	0	0
Non-Wage	1,258	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Administrative and Support Services done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	400
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,700	550

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,022	950
Wage	0	0
Non-Wage	5,022	950
GoU Dev	0	0
Ext Finance	0	0

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

Administrative and Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,200	3,080
227001 Travel inland	367,109	0
263402 Transfer to Other Government Units	0	271,880
Total for Budget Output	377,309	274,960
Wage	0	0
Non-Wage	377,309	198,070
GoU Dev	0	76,889
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,603	0
227001 Travel inland	2,035	0
Total for Budget Output	5,639	0
Wage	0	0
Non-Wage	5,639	0
GoU Dev	0	0

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,905
227001 Travel inland	10,000	0
263402 Transfer to Other Government Units	438,672	175,373
Total for Budget Output	458,672	180,278
Wage	0	0
Non-Wage	458,672	180,278
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,578,242	3,228,990
Wage	1,057,715	467,526
Non-Wage	5,520,527	2,684,575
GoU Dev	0	76,889
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance and Enforcement Servicesn done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	470
221009 Welfare and Entertainment	1,200	120
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,420	775
227004 Fuel, Lubricants and Oils	4,867	1,408
Total for Budget Output	23,687	2,773
Wage	0	0
Non-Wage	23,687	2,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Financial Management and Accountability done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	71,141
Total for Budget Output	168,000	71,141
Wage	168,000	71,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Administrative and Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	123
221011 Printing, Stationery, Photocopying and Binding	8,000	2,096
222001 Information and Communication Technology Services.	2,200	240
227001 Travel inland	22,700	140
227004 Fuel, Lubricants and Oils	5,000	1,958
228002 Maintenance-Transport Equipment	10,000	2,431
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,370	0
Total for Budget Output	55,650	6,989
Wage	0	0
Non-Wage	55,650	6,989
GoU Dev	0	0
Ext Finance	0	0

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

Financial Management and Accountability (LG)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	19,848
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	19,848
Wage	0	0
Non-Wage	47,693	19,848
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance

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

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

Deepening the reduction of informality and streamlining
taxation at national and local government levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	41
227004 Fuel, Lubricants and Oils	7,300	3,178
Total for Budget Output	14,860	3,219
Wage	0	0
Non-Wage	14,860	3,219
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Accountability Systems and Service Delivery enhanced

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,517	0
Total for Budget Output	4,517	0
Wage	0	0
Non-Wage	4,517	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Total for Department	314,407	103,971
Wage	168,000	71,141
Non-Wage	146,407	32,830
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,680	0
221010 Special Meals and Drinks	1,480	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,324	500
Total for Budget Output	14,484	500
Wage	0	0
Non-Wage	14,484	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	2,550
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	3,980
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,500	3,398
221011 Printing, Stationery, Photocopying and Binding	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,592	0
Total for Budget Output	60,000	9,928
Wage	0	0
Non-Wage	60,000	9,928
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	920
Total for Budget Output	8,000	920
Wage	0	0
Non-Wage	8,000	920
GoU Dev	0	0
Ext Finance	0	0

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

trenghen policy, legal, regulatory and Institutional
frameworks for effective governance and security

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	77,221
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	3,250	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,260	970
221010 Special Meals and Drinks	1,620	291
221011 Printing, Stationery, Photocopying and Binding	4,000	1,004
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,820	150
227004 Fuel, Lubricants and Oils	89,245	29,989
228002 Maintenance-Transport Equipment	23,510	0
Total for Budget Output	360,936	109,626
Wage	207,031	77,221
Non-Wage	153,905	32,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,200	38,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,375
211107 Boards, Committees and Council Allowances	89,640	24,005
221010 Special Meals and Drinks	5,700	0
Total for Budget Output	266,187	80,600
Wage	0	0
Non-Wage	266,187	80,600

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	709,607
	Wage	207,031
	Non-Wage	502,576
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Strengthen institutional coordination for improved service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	410,000	480
227001 Travel inland	900	450
Total for Budget Output	410,900	930
Wage	0	0
Non-Wage	410,900	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Preparation activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,505	8,416
221008 Information and Communication Technology Supplies.	15,675	2,150
221009 Welfare and Entertainment	2,583	868
221011 Printing, Stationery, Photocopying and Binding	15,962	5,107
222001 Information and Communication Technology Services.	15,280	3,713
223005 Electricity	1,980	700
223006 Water	1,800	0
224003 Agricultural Supplies and Services	68,202	7,313
225202 Environment Impact Assessment for Capital Works	47,808	10,949
225203 Appraisal and Feasibility Studies for Capital Works	59,761	19,640
225204 Monitoring and Supervision of capital work	131,472	31,262

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>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	115,862	16,302
227004 Fuel, Lubricants and Oils	119,768	37,845
228002 Maintenance-Transport Equipment	30,564	4,435
312139 Other Structures - Acquisition	785,435	0
Total for Budget Output	1,435,657	148,700
Wage	0	0
Non-Wage	411,181	86,849
GoU Dev	1,024,476	61,851
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Institutional Strengthening and Coordination

Activities implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	979,000	653,241
Total for Budget Output	979,000	653,241
Wage	979,000	653,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,825,557	802,871
Wage	979,000	653,241
Non-Wage	822,081	87,779
GoU Dev	1,024,476	61,851

VOTE: 897 Mpigi District

Quarter 2

Ext Finance	0	0
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VOTE: 897 Mpigi District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,941	0
225204 Monitoring and Supervision of capital work	899,826	8,027
312111 Residential Buildings - Acquisition	46,351	0
312121 Non-Residential Buildings - Acquisition	204,585	0
Total for Budget Output	1,164,702	8,027
Wage	0	0
Non-Wage	885,885	6,877
GoU Dev	278,817	1,150
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

2

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,778,556	2,844,422
221009 Welfare and Entertainment	3,110	397
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,300	620
223006 Water	400	0
225204 Monitoring and Supervision of capital work	700,000	20,086
227001 Travel inland	24,990	540

VOTE: 897 Mpigi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,155	9,418
228004 Maintenance-Other Fixed Assets	200	0
263308 Sector Conditional Grant (Non-Wage)	329,945	161,353
Total for Budget Output	6,857,655	3,036,836
Wage	5,778,556	2,844,422
Non-Wage	379,100	172,327
GoU Dev	0	0
Ext Finance	700,000	20,086

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

Improved Population Health, Safety and Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	151,148
Total for Budget Output	305,566	151,148
Wage	0	0
Non-Wage	305,566	151,148
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly integrated support supervision and monitoring conducted in all health facilities

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		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,796	0
228002 Maintenance-Transport Equipment	8,000	2,363
Total for Budget Output	10,796	2,363
Wage	0	0
Non-Wage	10,796	2,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,338,720	3,198,374
Wage	5,778,556	2,844,422
Non-Wage	1,581,347	332,716
GoU Dev	278,817	1,150
Ext Finance	700,000	20,086

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Accelerate the acquisition of urgently needed skills in key growth areas.

The variation in planned outputs was caused by delays in signing of contracts to implement planned activities

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

HUMAN CAPITAL DEVELOPMENT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,576	4,067
312121 Non-Residential Buildings - Acquisition	348,947	0
312129 Other Buildings other than dwellings - Acquisition	240,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	651,523	4,067
Wage	0	0
Non-Wage	0	0
GoU Dev	651,523	4,067
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	3,479,441
Total for Budget Output	7,160,536	3,479,441
Wage	7,160,536	3,479,441
Non-Wage	0	0
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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,662	0
263308 Sector Conditional Grant (Non-Wage)	834,005	278,002
Total for Budget Output	835,667	278,002
Wage	0	0
Non-Wage	835,667	278,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	951,720	317,240
Total for Budget Output	951,720	317,240
Wage	0	0
Non-Wage	951,720	317,240
GoU Dev	0	0
Ext Finance	0	0

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

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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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,287,276	3,774,342
Total for Budget Output	4,287,276	3,774,342
Wage	4,287,276	3,774,342
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	448,366	291,597
Total for Budget Output	448,366	291,597
Wage	448,366	291,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	32,822
221002 Workshops, Meetings and Seminars	9,237	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	8,395	0
221011 Printing, Stationery, Photocopying and Binding	6,909	1,179
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,098	0
223001 Property Management Expenses	500	0
223005 Electricity	189	0
223006 Water	500	0
227001 Travel inland	103,717	11
227004 Fuel, Lubricants and Oils	36,318	12,473
228002 Maintenance-Transport Equipment	15,900	0
Total for Budget Output	276,922	46,484
Wage	87,209	32,822
Non-Wage	189,713	13,663
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 2**

Total for Department	14,768,327	8,243,278
Wage	11,983,388	7,578,202
Non-Wage	2,133,416	661,010
GoU Dev	651,523	4,067
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increased capacity of existing transport infrastructure and services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	74,354
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	3,500	620
223005 Electricity	6,000	1,000
223006 Water	1,000	100
227001 Travel inland	103,571	12,092
227004 Fuel, Lubricants and Oils	570,819	133,037
228002 Maintenance-Transport Equipment	83,817	13,358
263402 Transfer to Other Government Units	685,801	120,685
Total for Budget Output	1,596,928	355,246
Wage	135,819	74,354
Non-Wage	1,461,108	280,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,596,928	355,246
Wage	135,819	74,354
Non-Wage	1,461,108	280,892
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improve coordination, planning, regulation and monitoring
of water resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	39,467
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,040	1,798
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	500	0
223006 Water	500	150
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	34,108	6,696
227001 Travel inland	26,044	846
227004 Fuel, Lubricants and Oils	32,615	19,997
228002 Maintenance-Transport Equipment	1,524	0
263310 Sector Development Grant	704,495	112,000
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	897,974	180,953
Wage	76,669	39,467
Non-Wage	67,702	22,791
GoU Dev	753,603	118,696
Ext Finance	0	0
Total for Department	897,974	180,953
Wage	76,669	39,467
Non-Wage	67,702	22,791
GoU Dev	753,603	118,696
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

IMPROVED COMMUNITY MOBILIZATION AND
MINDSET CHANGE

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

9 compliance monitoring to detect and deter illegal
activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	127,438
221007 Books, Periodicals & Newspapers	720	90
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	146	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	3,062	949
Total for Budget Output	188,436	128,577
Wage	183,209	127,438
Non-Wage	5,227	1,139
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Strengthen land use and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,885	1,334

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	7,985	1,334
Wage	0	0
Non-Wage	7,985	1,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Strengthen land use and management

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	2,000	0
224003 Agricultural Supplies and Services	2,390	0
227001 Travel inland	7,500	1,685
Total for Budget Output	11,890	1,685
Wage	0	0
Non-Wage	11,890	1,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**Review, develop and enforce urban development policies,
laws, regulations, standards and guidelines

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.	400	0
227001 Travel inland	9,270	164

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		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	720	0
Total for Budget Output	10,390	164
Wage	0	0
Non-Wage	10,390	164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,702	131,759
Wage	183,209	127,438
Non-Wage	35,493	4,321
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

COMMUNITY MOBILIZATION AND MINDSET CHANGE

All activities 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	129,555	62,575
Total for Budget Output	129,555	62,575
Wage	129,555	62,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

IMPROVED COMMUNITY MOBILIZATION AND MINDSET CHANGE

Activities implemented as planned

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.	500	0
221009 Welfare and Entertainment	5,780	0
221011 Printing, Stationery, Photocopying and Binding	1,324	0
224003 Agricultural Supplies and Services	8,200	3,075
227001 Travel inland	103,104	498
227004 Fuel, Lubricants and Oils	2,921	978
282101 Donations	8,826	0
Total for Budget Output	130,655	4,551
Wage	0	0
Non-Wage	130,655	4,551

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	260,21067,127
	Wage	129,55562,575
	Non-Wage	130,6554,551
	GoU Dev	00
	Ext Finance	00

VOTE: 897 Mpigi District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	4,868	0
313131 Roads and Bridges - Improvement	225,800	0
Total for Budget Output	230,668	0
Wage	0	0
Non-Wage	0	0
GoU Dev	230,668	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 DTTC meetings held

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

Staff salary paid for 3 months

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

Dissemination of NHPC 2024 report done

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

A Quarterly PBS performance progress reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,600	28,056
221002 Workshops, Meetings and Seminars	16,855	2,976
221007 Books, Periodicals & Newspapers	960	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,600	1,087
221009 Welfare and Entertainment	1,999	0
221011 Printing, Stationery, Photocopying and Binding	6,000	505
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	6,240	1,012
225202 Environment Impact Assessment for Capital Works	6,038	0
225203 Appraisal and Feasibility Studies for Capital Works	12,500	5,374
225204 Monitoring and Supervision of capital work	12,000	2,817
227001 Travel inland	42,300	17,456
227004 Fuel, Lubricants and Oils	22,000	14,530
228002 Maintenance-Transport Equipment	14,800	564
263402 Transfer to Other Government Units	17,500	0
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	15,600	0
312235 Furniture and Fittings - Acquisition	10,500	0
312412 Cultivated Plants - Acquisition	13,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	10,080	0
313121 Non-Residential Buildings - Improvement	25,909	0
313129 Other Buildings other than dwellings - Improvement	15,000	0
313131 Roads and Bridges - Improvement	30,000	29,996
Total for Budget Output	371,681	104,373
Wage	73,600	28,056
Non-Wage	117,954	38,130
GoU Dev	180,127	38,187
Ext Finance	0	0
Total for Department	602,349	104,373
Wage	73,600	28,056
Non-Wage	117,954	38,130
GoU Dev	410,796	38,187
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,780	17,820
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	994	0
221011 Printing, Stationery, Photocopying and Binding	1,500	447
221017 Membership dues and Subscription fees.	800	0
223001 Property Management Expenses	500	0
227001 Travel inland	12,631	908
227004 Fuel, Lubricants and Oils	6,000	744
228002 Maintenance-Transport Equipment	480	0
Total for Budget Output	66,485	19,919
Wage	41,780	17,820
Non-Wage	24,705	2,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,485	19,919
Wage	41,780	17,820
Non-Wage	24,705	2,099
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism Investment, Promotion and Marketing

Activities implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,899	13,358
221002 Workshops, Meetings and Seminars	2,699	337
221011 Printing, Stationery, Photocopying and Binding	648	600
222001 Information and Communication Technology Services.	553	169
Total for Budget Output	32,800	14,464
Wage	28,899	13,358
Non-Wage	3,900	1,106
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Private Sector Institutional and Organizational Capacity

Activities implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,390	1,519
221011 Printing, Stationery, Photocopying and Binding	3,248	1,006
222001 Information and Communication Technology Services.	547	68
227001 Travel inland	21,536	6,876
227004 Fuel, Lubricants and Oils	15,486	2,904
Total for Budget Output	43,206	12,372

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
Wage	0	0
Non-Wage	43,206	12,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,005	26,836
Wage	28,899	13,358
Non-Wage	47,106	13,478
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	80	

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

VOTE: 897 Mpigi District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	1	

VOTE: 897 Mpigi District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	35	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	30	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		110	

VOTE: 897 Mpigi District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	2020	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		100	Data from 56 parishes

VOTE: 897 Mpigi District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

VOTE: 897 Mpigi District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	290,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggoli Health Centre	Ggoli	Programme Conditional Grant - Non Wage Recurrent	NA	7,239	0
Kampiringisa Health Centre	Kampiringisa	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Buyiga Health centre III	Buyiga	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Butoolo Health Centre III	Butoolo	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	retention	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggoli Boys P/S	Ggoli	Programme Conditional Grant - Non Wage Recurrent	NA	5,870	0
St. Charles Lwanga Kibanga	kibanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,676	0
St. Damiano Makumbi	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	4,678	0
Kammengo P/s	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0
ST. ANNES GGOLI GIRLS P.S.	ggoli	Programme Conditional Grant - Non Wage Recurrent	NA	10,421	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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GGUNDA P.S.	Ggunda	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
KANYIKE C/S P.S.	Kanyike	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	0
KATABA P.S.	Kataba	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	0
Kikunyu P/s	kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	3,895	0
TABIRO P.S.	Tabiro	Programme Conditional Grant - Non Wage Recurrent	NA	9,737	0
KABIRA UMEA P.S.	KABIRA	Programme Conditional Grant - Non Wage Recurrent	NA	6,371	0
KYAGALANYI P.S.	KYAGALANYI	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
St Luke Kyanja P/s	Kyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	0
ST. MARY S MASAKA P.S.	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	8,664	0
Musa P/s	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	6,254	0
NSUMBA C.S	nsumba	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	0
MBUTE P.S.	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	5,091	0
MAGEJJO P.S.	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	5,730	0
SSAMA P.S.	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	5,915	0
NSUMBA COU P.S.	Nsumba	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	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>
LCHH: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL S.S.S	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	127,900	0
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kammengo	Programme Conditional Grant - Non Wage Recurrent	NA	148,068	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rural water	Mpigi District	Programme Conditional Grant - Development	N/A	274,023	0
Sector Development Grant	Mpigi	Programme Conditional Grant - Development	N/A	430,472	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Optical Instruments - Optical Instrument Accessories	information boards	District Discretionary Equalisation Development Grant	To be procured	10,080	0

VOTE: 897 Mpigi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Monitoring and Supervision	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,240,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunjako Health Centre III	Bunjako	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Mitala Maria Health Centre III	Mitala Maria	Programme Conditional Grant - Non Wage Recurrent	NA	7,239	0
Buwama Health Centre III	Buwama	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyiga P/S	Buyiga	Programme Conditional Grant - Non Wage Recurrent	NA	9,867	0
MAGGYA P.S.	MAGGYA	Programme Conditional Grant - Non Wage Recurrent	NA	8,786	0
BULUNDA	bulunda	Programme Conditional Grant - Non Wage Recurrent	NA	10,898	0
ST. FRANCIS BULUNDA	bulunda	Programme Conditional Grant - Non Wage Recurrent	NA	5,481	0
ST. MARYS BUNJAKO P.S.	bunjako	Programme Conditional Grant - Non Wage Recurrent	NA	7,965	0
Buyijja Kabira P/s	Buyijja	Programme Conditional Grant - Non Wage Recurrent	NA	7,439	0
JJALAMBA	Jalamba	Programme Conditional Grant - Non Wage Recurrent	NA	6,966	0
KABIRA COU	Kabira	Programme Conditional Grant - Non Wage Recurrent	NA	4,366	0
LUSUNSA P.S.	lusunsa	Programme Conditional Grant - Non Wage Recurrent	NA	5,397	0
KIGWANYA P.S.	kigwanya	Programme Conditional Grant - Non Wage Recurrent	NA	4,082	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>
LCHH: 236789 Buwama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAMA MODERN P.S.	Buwama	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
KAWUMBA P.S.	KAWUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	4,185	0
ST. JOSEPH NTAMBI	Jalamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,270	0
EQUATOR PARENTS P.S.	Buwama	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
BUWERE	Buwere	Programme Conditional Grant - Non Wage Recurrent	NA	5,329	0
BUWUNGU	Buwungu	Programme Conditional Grant - Non Wage Recurrent	NA	11,008	0
BUWANDA P.S.	Buwama	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	0
SANGO P.S.	sango	Programme Conditional Grant - Non Wage Recurrent	NA	7,224	0
ST. BALIKUDEMBE PREP. BUYIWA	buyiwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,660	0
St Thereza Mitala Maria	St Thereza Mitala Maria	Programme Conditional Grant - Non Wage Recurrent	NA	12,154	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MUGAGGA S.S JALAMBA	Buwama	Programme Conditional Grant - Non Wage Recurrent	NA	58,400	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development	N/A	29,630	0
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggolo Health Centre III	Ggolo	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Nabyewanga Health Centre II	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Nnindye Health Centre III	Nnindye	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	305,566	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Nusurat P/s	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	5,691	0
BUKIBIRA P.S.	BUKIBIRA	Programme Conditional Grant - Non Wage Recurrent	NA	6,970	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>
LCHII: 236790 Nkozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANKOBE P.S.	KANKOBE	Programme Conditional Grant - Non Wage Recurrent	NA	8,630	0
KIKOOTA P.S.	nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	4,517	0
LUBANDA P.S.	lubanda	Programme Conditional Grant - Non Wage Recurrent	NA	5,833	0
St. Matia Mulumba Nindye P/s	nindye	Programme Conditional Grant - Non Wage Recurrent	NA	9,622	0
NAKIBANGA P.S.	nakibanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,180	0
NALUMANSI P.S.	Nalumansi	Programme Conditional Grant - Non Wage Recurrent	NA	9,403	0
NABUSANKE P.S.	Nabusanke	Programme Conditional Grant - Non Wage Recurrent	NA	6,421	0
NABYEWANGA MUSLIM SCHOOL	nabyewanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,975	0
ST. KIZITO KAYABWE P.S.	kayabwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,154	0
St.Kizito Ggolo P/s	Ggolo	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
St. Mugagga Nkozi Boys P/s	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,273	0
NKOZI DEM P.S.	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
BUSESE P.S.	Busese	Programme Conditional Grant - Non Wage Recurrent	NA	5,630	0
St. Jude Kitokolo	Kitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	9,660	0
MUGGE P.S.	MUGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIGA SEED SS	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	23,200	0
ST MARK SSS KAMENGO	Nkozi	Programme Conditional Grant - Non Wage Recurrent	NA	229,140	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mpigi	District Discretionary Equalisation Development Grant	N/A	15,000	0
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibumbiro Health Centre II	bulerejje	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Muduuma Health Centre III	Bulerejje	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Nswanjere Health Centre III	Bulerejje	Programme Conditional Grant - Non Wage Recurrent	NA	7,239	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>
LCHH: 236791 Muduuma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUUULO P.S	KATUUULO	Programme Conditional Grant - Non Wage Recurrent	NA	4,415	0
NKAMBO P.S.	NKAMBO	Programme Conditional Grant - Non Wage Recurrent	NA	5,230	0
NDIBULUNGI P.S.	Muduuma	Programme Conditional Grant - Non Wage Recurrent	NA	5,707	0
MAWUGULU P.S.	Muduuma	Programme Conditional Grant - Non Wage Recurrent	NA	3,676	0
St.Henry Kissamula	Muduuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,885	0
BUYALA COU P.S	BUYALA	Programme Conditional Grant - Non Wage Recurrent	NA	6,706	0
Kibumbiro P.S.	Kibumbiro	Programme Conditional Grant - Non Wage Recurrent	NA	5,977	0
JJEZA DAY AND BOARDING P.S	Jjeza	Programme Conditional Grant - Non Wage Recurrent	NA	8,352	0
BUJUUKO C.S. P.S.	Muduuma	Programme Conditional Grant - Non Wage Recurrent	NA	17,826	0
BUJUUKO UMEA P.S.	Bulerejje	Programme Conditional Grant - Non Wage Recurrent	NA	7,537	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	wamatovu	Programme Conditional Grant - Non Wage Recurrent	NA	139,840	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Monica Katende Health Cent	Katende	Programme Conditional Grant - Non Wage Recurrent	NA	7,239	0
EPI Centre Kringente H Centre	Kiringente	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Sekiwunga Health Centre III	Sekiwunga	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIREBE P.S.	Nakirebe	Programme Conditional Grant - Non Wage Recurrent	NA	14,696	0
KIKONDO P.S.	Kikondo	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	0
SEKAZZA MEMORIAL P.S.	sekaza	Programme Conditional Grant - Non Wage Recurrent	NA	6,812	0
Katende P/S	Katende	Programme Conditional Grant - Non Wage Recurrent	NA	23,594	0
Ssekiwunga P/s	Ssekiwunga	Programme Conditional Grant - Non Wage Recurrent	NA	10,311	0
MABUYE-KATENDE P.S.	Katende	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	0
GALATIYA COU P.S.	Kiringente	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	0
WAMATOVU UMEA P.S	Wamatovu	Programme Conditional Grant - Non Wage Recurrent	NA	6,003	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>
LCHII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukasa Health Centre II	bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Kituntu Health Centre III	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luwunga P/s	luwunga	Programme Conditional Grant - Non Wage Recurrent	NA	9,431	0
NSANJA UMEA	Nsanja	Programme Conditional Grant - Non Wage Recurrent	NA	8,481	0
MASIKO P.S.	Migamba	Programme Conditional Grant - Non Wage Recurrent	NA	6,513	0
KITUNTU UMEA	Kituntu	Programme Conditional Grant - Non Wage Recurrent	NA	10,392	0
NKASI P.S.	Nkasi	Programme Conditional Grant - Non Wage Recurrent	NA	5,177	0
MBUULE P.S. C/S	Mbule	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
KITIGI P.S.	Kitigi	Programme Conditional Grant - Non Wage Recurrent	NA	7,876	0
Lwawebe P/s	Lwawebe	Programme Conditional Grant - Non Wage Recurrent	NA	11,477	0
KASOZI NOOR ISLAMIC P/S	Kasozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,017	0
KITAKYUUSA P.S.	Kitakyuusa	Programme Conditional Grant - Non Wage Recurrent	NA	8,767	0
NJERU P.S.	Nkasi	Programme Conditional Grant - Non Wage Recurrent	NA	5,857	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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMU SEC.SCH.	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	124,140	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mpigi	District Discretionary Equalisation Development Grant	N/A	6,038	0
LCIII: 236794 Mpigi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Lower local governments	Mpigi	Locally Raised Revenues	N/A	438,672	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ward B	Programme Conditional Grant - Development	N/A	47,808	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	mpigi	Programme Conditional Grant - Development	N/A	59,761	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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	Programme Conditional Grant - Development	N/A	40,165	0
Monitoring and Supervision of capital work	mpigi	Programme Conditional Grant - Development	N/A	27,663	0
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development	N/A	63,644	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mpigi district wide	Programme Conditional Grant - Development	To be procured	785,435	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mpigi	Programme Conditional Grant - Development	N/A	13,941	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Other Transfers from Central Government Results Based Financing (RBF)	N/A	27,882	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Mpigi	Programme Conditional Grant - Development	N/A	46,351	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Buildings	Programme Conditional Grant - Development	N/A	204,585	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	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>
LCHH: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,420,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	71,603	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,500	0
Kafumu Health Centre II	Bumoozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Bumoozi Health Centre II	Bumoozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
St Luke Kkongwe Health Centre I	Bumoozi	Programme Conditional Grant - Non Wage Recurrent	NA	7,239	0
DDHs Clinic Health Centre II	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	7,160	0
Kyaali Health Centre III	Kyali	Programme Conditional Grant - Non Wage Recurrent	NA	14,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	monitoring	Programme Conditional Grant - Development	N/A	32,576	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Mpigi	Programme Conditional Grant - Development	To be procured	348,947	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	Programme Conditional Grant - Development	N/A	240,000	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIRIBOGO P.S	Tiribogo	Programme Conditional Grant - Non Wage Recurrent	NA	6,012	0
ST. CHARLES LWANGA MUDUUMA	Muduuma	Programme Conditional Grant - Non Wage Recurrent	NA	5,922	0
BULAMU P.S.	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	10,098	0
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	0
SENE P.S.	Senene	Programme Conditional Grant - Non Wage Recurrent	NA	6,119	0
ST. BRUNO SSERUNKUMA MEMBE P.S	Membe	Programme Conditional Grant - Non Wage Recurrent	NA	6,647	0
LWANGA P.S.	Lwanga	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	0
BUJJO COU P.S.	Bujjo	Programme Conditional Grant - Non Wage Recurrent	NA	8,564	0
St.Andrew Konkoma	Konkoma	Programme Conditional Grant - Non Wage Recurrent	NA	7,273	0
ST. MARY S JJANYA P.S.	Konkoma	Programme Conditional Grant - Non Wage Recurrent	NA	10,479	0
NSEKE P.S.	Nseke	Programme Conditional Grant - Non Wage Recurrent	NA	4,298	0
MPAMBIRE UMEA P.S	Mpambire	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
NAMABO P.S.	Namabo	Programme Conditional Grant - Non Wage Recurrent	NA	5,949	0
KAFUMU P.S	Kafuumu	Programme Conditional Grant - Non Wage Recurrent	NA	8,053	0
KKONGE MIXED P.S.	Kkongge	Programme Conditional Grant - Non Wage Recurrent	NA	8,039	0
ST. MICHEAL BUME P.S	Mpigi	Programme Conditional Grant - Non Wage Recurrent	NA	6,413	0
ST. KIZITO MPIGI P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent	NA	14,364	0
KIBUUKA MEMORIAL P.S.	Mbale	Programme Conditional Grant - Non Wage Recurrent	NA	8,680	0
MPIGI UMEA P.S.	Mpigi	Programme Conditional Grant - Non Wage Recurrent	NA	18,490	0

VOTE: 897 Mpigi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESSANIA P.S.	Bessania	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	0
BUGAYI EDUCATION	BUGAYI EDUCATION	Programme Conditional Grant - Non Wage Recurrent	NA	5,977	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke	Programme Conditional Grant - Non Wage Recurrent	NA	101,032	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	570,819	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government LLGs	Distric Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	685,801	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	mpigi	Programme Conditional Grant - Development	N/A	15,000	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>
LCHH: 236794 Mpigi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	capacity building	District Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	District Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 263402 Transfer to Other Government Units					
UPDF construction brigade	UPDF	Locally Raised Revenues	N/A	17,500	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Mpigi	District Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Transport Equipment - Promotional Vehicles	Public address system	District Discretionary Equalisation Development Grant	N/A	15,600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture	District Discretionary Equalisation Development Grant	To be procured	10,500	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Coffee Roaster	District Discretionary Equalisation Development Grant	To be procured	13,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Mpigi	District Discretionary Equalisation Development Grant	N/A	9,909	0
Office Equipment Maintenance - Assorted Equipment	Retention	District Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Admin Toilets Phase II	District Discretionary Equalisation Development Grant	To be procured	15,000	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Mpigi	District Discretionary Equalisation Development Grant	To be procured	30,000	0
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA P.S.	Mantogaseka	Programme Conditional Grant - Non Wage Recurrent	NA	4,879	0
LUVUMBULA P.S.	Luvumbula	Programme Conditional Grant - Non Wage Recurrent	NA	4,742	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	156316906	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

