
VOTE: 897 Mpigi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Edith Namayega
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 897 Mpigi District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,991,172	1,991,172	282,022	14%
Discretionary Government Transfers	4,049,953	4,049,953	3,025,085	75%
Conditional Government Transfers	36,594,864	37,356,768	27,296,245	75%
Other Government Transfers	60,430,299	60,430,299	15,596,100	26%
External Financing	558,377	558,377	0	0%
Total Revenues shares	103,624,665	104,386,568	46,199,453	45%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,455,629	5,455,629	1,564,132	29%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	6,550,896	6,550,896	760,768	12%
Private Sector Development	6,136,873	6,136,873	106,028	2%
Integrated Transport Infrastructure and Services	45,187,893	44,187,893	7,541,831	17%
Sustainable Urbanisation and Housing	873,573	873,573	49,362	6%
Digital Transformation	14,314	14,314	4,359	30%
Human Capital Development	28,045,901	28,045,901	19,015,289	68%
Public Sector Transformation	8,938,402	9,042,970	4,955,869	55%
Governance and Security	596,350	1,253,685	812,999	136%
Regional Balanced Development	590,053	590,053	239,035	41%
Development Plan Implementation	2,157,776	2,157,776	769,915	36%
Administration of Justice	66,210	66,210	27,320	41%
Grand Total	104,624,665	104,386,568	35,855,003	34%
Wage	25,512,013	25,512,013	18,471,703	72%
Non-Wage Recurrent	21,953,961	22,715,864	9,746,991	44%
Domestic Devt	55,600,314	55,600,314	7,636,309	14%
External Financing	558,377	558,377	0	0%

VOTE: 897 Mpigi District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter, the District had realised 45% of its annual budget, this in monetary terms, it meant that Shs 46,199,453,000 out of the original District budget of Shs 103,624,665,000 had been receipted on the District treasury single account. The Different sources were noted to have perfumed as; (1) Locally Raised Revenues (14%) (2) Discretionary Government Transfers (75%), Conditional Government Transfers (75%), Other Government Transfers 26% and External Financing (0%). Out of the annual budget of Shs 103,624,665,000, 34% of this was released for expending to the different programs. Of the total released however, it was noted that Shs 10,344,450,000 could be expended out of the quarter's receipts of Shs 46,199,453,000. The various programs cumulative expenditure performance was noted to be as follows; 1). Agro-Industrialization(29%), Tourism Development (75%), Natural Resources, Environment, Climate Change, Land And Water Management (12%), Digital Transformation (30%), Private Sector Development(2%),Integrated Transport Infrastructure And Services(17%),Sustainable Urbanization And Housing(6%), Human Capital Development(68%),Public Sector Transformation(55%), Governance And Security(136%),Regional Balanced Development(41%), Development Plan Implementation(36%) and Administration Of Justice (41%).

VOTE: 897 Mpigi District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,991,172	1,991,172	282,022	14%
Business licenses	635,890	635,890	227,630	36%
Land Fees	222,550	222,550	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	54,392	22%
Market /Gate Charges	237,059	237,059	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	293,834	293,834	0	0%
Property related Duties/Fees	359,289	359,289	0	0%
Discretionary Government Transfers	4,049,953	4,049,953	3,025,085	75%
District Discretionary Equalisation Development Grant	597,488	597,488	448,116	75%
District Unconditional Grant Non-Wage	1,001,675	1,001,675	737,622	74%
District Unconditional Grant Wage	2,182,921	2,182,921	1,638,786	75%
Urban Discretionary Equalisation Development Grant	76,763	76,763	57,572	75%
Urban Unconditional Non-Wage	191,106	191,106	142,990	75%
Conditional Government Transfers	36,594,864	37,356,768	27,296,245	75%
Programme Conditional Grant - Non Wage Recurrent	11,230,456	11,992,359	8,271,075	74%
Programme Conditional Grant - Development	1,474,502	1,474,502	1,105,876	75%
Programme Conditional Grant - Wage Recurrent	23,329,092	23,329,092	17,498,683	75%
Transitional Conditional Grant - Development	560,815	560,815	420,611	75%
Other Government Transfers	60,430,299	60,430,299	15,596,100	26%
Agriculture Cluster Development Project (ACDP)	1,567,890	1,567,890	0	0%
Greater Kampala Metropolitan Area Project	56,233,409	56,233,409	15,406,105	27%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	248,000	248,000	189,995	77%
Support to PLE (UNEB)	80,000	80,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	1,750,000	1,750,000	0	0%
Uganda Road Fund (URF)	500,000	500,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%

VOTE: 897 Mpigi District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	558,377	558,377	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	355,377	355,377	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	0	0	0	
World Health Organisation (WHO)	173,000	173,000	0	0%
Total Revenues Shares	103,624,665	104,386,568	46,199,453	45%

VOTE: 897 Mpigi District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues posted a 14% performance by the end of the third quarter, with District Business licenses registering the highest at 36% performance of the approved budget of shs 1,991,172,000, followed by Local Services Tax-Payable By Individuals at 22%. All other revenues hadn't been reconciled to reflect a figure by the end of quarter three

Cumulative Performance for Central Government Transfers

For Discretionary Government Transfers posted a 75% performance by the end of the third quarter, with District Unconditional Grant registering a 75% performance of the approved budget of shs 2,182,921,000. For District Unconditional Grant Wage(75%),Urban Unconditional Non-Wage(75%) as well as 75% (448,116,000) performance for District Discretionary Equalization Development Grant .

In addition ,Conditional Government Transfers posted a 75%% performance by the end of the third quarter with Programme Conditional Grant - Non Wage Recurrent posting of 74%, Programme Conditional Grant Development (75%), Programme Conditional Grant – Wage Recurrent (75%)

Cumulative Performance for Other Government Transfers

Under the Other Government Transfers category, actual receipts totaled to Shs 15,596,100,000. The bulk of this funding (Shs 15,406,105,000) was drawn from the Greater Kampala Metropolitan Area (GKMA) Project, supplemented by Shs 189,995,000 from the Infectious Diseases Institute (IDI).

Cumulative Performance for External Financing

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

VOTE: 897 Mpigi District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,097,730	9,859,633	5,580,472	61%	1,691,548
Sub-Total	9,097,730	9,859,633	5,580,472	61%	1,691,548
Department: Finance					
10 Financial Management and Accountability (LG)	1,003,301	1,003,301	343,780	34%	146,447
Sub-Total	1,003,301	1,003,301	343,780	34%	146,447
Department: Statutory bodies					
10 Legislation and Oversight	817,071	817,071	341,535	42%	118,101
Sub-Total	817,071	817,071	341,535	42%	118,101
Department: Production and Marketing					
10 Agricultural Extension	3,211,769	3,211,769	1,217,188	38%	431,198
20 Agricultural Production	556,819	556,819	267,023	48%	146,418
30 Agricultural Value Chain Services	1,691,122	1,691,122	82,712	5%	27,354
Sub-Total	5,459,709	5,459,709	1,566,922	29%	604,970
Department: Health					
10 Primary HealthCare	7,014,824	7,014,824	5,174,701	74%	1,719,627
20 Hospital Services	304,289	304,289	228,216	75%	76,072
30 Health Management and Supervision	1,136,944	1,136,944	244,873	22%	152,383
Sub-Total	8,456,057	8,456,057	5,647,790	67%	1,948,083
Department: Education					
10 Pre-Primary and Primary Education	9,034,059	9,034,059	5,885,547	65%	2,136,505
20 Secondary Education	9,104,486	9,104,486	6,558,921	72%	2,286,509
30 Skills Development	683,844	683,844	518,951	76%	205,686
40 Education&Sports Management and Inspection	297,784	297,784	196,451	66%	46,569
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	19,123,173	19,123,173	13,159,871	69%	4,675,270
Department: Roads and Engineering					
10 Community Access Roads	2,500,000	1,500,000	559,533	22%	128,965
20 Engineering Services	42,946,793	42,946,793	7,031,661	16%	2,046,468
Sub-Total	45,446,793	44,446,793	7,591,194	17%	2,175,432

VOTE: 897 Mpigi District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	479,379	479,379	127,808	27%	55,443
Sub-Total	479,379	479,379	127,808	27%	55,443
Department: Natural Resources					
10 Natural Resources Management	6,714,218	6,714,218	665,557	10%	212,505
Sub-Total	6,714,218	6,714,218	665,557	10%	212,505
Department: Community Based Services					
10 Community Mobilisation	16,000	16,000	5,133	32%	1,828
20 Empowerment and Mindset Change	395,907	395,907	160,669	41%	51,909
Sub-Total	411,907	411,907	165,802	40%	53,737
Department: Planning					
10 Planning and Statistics	1,356,622	1,356,622	477,998	35%	208,789
Sub-Total	1,356,622	1,356,622	477,998	35%	208,789
Department: Internal Audit					
10 Compliance	110,239	110,239	72,151	65%	29,627
Sub-Total	110,239	110,239	72,151	65%	29,627
Department: Trade, Industry and Local Development					
10 Commercial Services	6,143,270	6,143,270	114,124	2%	51,173
20 Value Chain Services	5,198	5,198	0	0%	0
Sub-Total	6,148,468	6,148,468	114,124	2%	51,173
Grand Total	104,624,665	104,386,568	35,855,003	34%	11,971,125

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,997,721	8,759,624	5,546,163	69%	1,747,119
District Unconditional Grant Non-Wage	113,873	113,873	117,399	103%	18,362
District Unconditional Grant Wage	709,199	709,199	660,305	93%	274,306
Locally Raised Revenues	823,539	823,539	147,142	18%	29,466
Multi-Sectoral Transfers to LLGs_NonWage	387,327	387,327	290,124	75%	96,461
Other Transfers from Central Government	304,065	304,065	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,659,717	6,421,621	4,331,193	77%	1,328,524
Development Revenues	1,100,009	1,100,009	540,007	49%	180,002
Locally Raised Revenues	280,000	280,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,009	270,009	202,507	75%	67,502
Other Transfers from Central Government	100,000	100,000	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	337,500	75%	112,500
Total Revenues Shares	9,097,730	9,859,633	6,086,170	67%	1,927,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	709,199	709,199	533,369	75%	178,955
Non Wage	7,288,521	8,050,425	4,663,612	64%	1,399,377
Development Expenditure					
Domestic Development	1,100,009	1,100,009	383,491	35%	113,216
External Financing	0	0	0	0%	0
Total Expenditure	9,097,730	9,859,633	5,580,472	61%	1,691,548

C: Unspent Balances

Recurrent Balances	1,747,119	3408597.042	349,182		
Wage		274,306	126,936	-8,194,829%	
Non Wage		1,472,813	222,246	-303,761,415%	
Development Balances			156,516		
Domestic Development			156,516	-33,891,854%	
External Financing			0	0%	
Total Unspent			505,698	-556,120,087%	

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had realized Ugx 6,086,170,000 out of the budget of Ugx 9,097,730,000 which is equivalent to 67% of the approved budget. On the Expenditure side, wage was spent at 75%, Non wage at 64% and development at 35% giving the overall performance of 61% (ugx 5,580,472,000) and unspent balance of 505,698,000.

Reasons for unspent balances on the bank account

The department had unspent balances of 505,698,000 on account. The unspent funds were meant for salaries amounting to ugx 126,936,000 which were not paid due to system challenges and staff with disciplinary issues . Funds worth Ugx 222,246,000 on non wage were unspent for pension and thus rolled over to quarter four., while development grant worth Ugx 156,516,000 were funds earmarked for ongoing construction projects.

Highlights of physical performance by end of the quarter

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

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,003,301	1,003,301	343,780	34%	132,054
District Unconditional Grant Non-Wage	118,967	118,967	58,922	50%	35,350
District Unconditional Grant Wage	162,288	162,288	118,161	73%	37,017
Locally Raised Revenues	115,000	115,000	48,664	42%	8,670
Other Transfers from Central Government	607,046	607,046	118,033	19%	51,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,003,301	1,003,301	343,780	34%	132,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,288	162,288	118,161	73%	39,624
Non Wage	841,013	841,013	225,619	27%	106,823
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,003,301	1,003,301	343,780	34%	146,447
C: Unspent Balances					
Recurrent Balances	132,054	397272.313	-1		
Wage		37,017	0	-4,317,906%	
Non Wage		95,037	0	-31,612,588%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1	-34,245,963%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had realized Ugx 343, 780,000 out of the budget of Ugx 1,003,301,000 which is equivalent to 34.3% approved budget performance. On the Expenditure side shs. 343,780,000 was spent on , wage, revenue mobilization, technical backstopping of revenue activities in the 9 LLGS and preparation of Half Year Accounts
The department had no balance at the end of the Quarter.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

There was no balance at the end of the Quarter

Highlights of physical performance by end of the quarter

- Staff salary paid for 9months
- Half Year Accounts prepared
- Revenue mobilization visits conducted Under GKMA
- 2 Revenue Task Force meetings held
- Revenue assessment conducted
- Sensitization of revenue stakeholders conducted in 6 Sub Counties

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	817,071	817,071	341,536	42%	116,783
District Unconditional Grant Non-Wage	311,410	311,411	233,513	75%	77,808
District Unconditional Grant Wage	198,600	198,600	107,676	54%	38,628
Locally Raised Revenues	307,060	307,060	347	0%	347
Development Revenues	0	0	0	0%	0
Total Revenues Shares	817,071	817,071	341,536	42%	116,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,600	198,600	107,676	54%	38,628
Non Wage	618,471	618,471	233,859	38%	79,473
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	817,071	817,071	341,535	42%	118,101
C: Unspent Balances					
Recurrent Balances	116,783	322368.21275	2		
Wage		38,628	0	-4,964,966%	
Non Wage		78,155	1	-23,330,901%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2	-34,036,672%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had realized Ugx 341,536,000 out of the budget of Ugx 817,071,000 which is equivalent to 42% of the approved budget. On the Expenditure side, wage was spent at 54%, Non wage at 38% and development at 0% giving the overall performance was at 42% .

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

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

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,091,431	5,091,431	1,510,135	30%	543,365
Locally Raised Revenues	290,000	290,000	59,517	21%	59,517
Other Transfers from Central Government	2,867,890	2,867,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	402,984	402,984	302,238	75%	100,746
Programme Conditional Grant - Wage Recurrent	1,530,556	1,530,556	1,148,380	75%	383,102
Development Revenues	368,278	368,278	276,209	75%	92,070
Programme Conditional Grant - Development	368,278	368,278	276,209	75%	92,070
Total Revenues Shares	5,459,709	5,459,709	1,786,344	33%	635,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,556	1,530,556	990,700	65%	324,900
Non Wage	3,560,874	3,560,874	361,755	10%	197,028
Development Expenditure					
Domestic Development	368,278	368,278	214,467	58%	83,042
External Financing	0	0	0	0%	0
Total Expenditure	5,459,709	5,459,709	1,566,922	29%	604,970
C: Unspent Balances					
Recurrent Balances	543,365	1777418.911	157,680		
Wage		383,102	157,680	-32,443,724%	
Non Wage		160,263	0	-106,827,716%	
Development Balances			61,742		
Domestic Development			61,742	-17,419,115%	
External Financing			0	0%	
Total Unspent			219,422	-156,056,750%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had realized Ugx 1,786,344,000 out of the budget of Ugx 5,459,709,000 which is equivalent to 33% of the approved budget. On the Expenditure side, wage was spent at 65%, Non wage at 10% and development at 58% giving the overall performance was at 29%/ugx 1,566,922,000 and unspent balance of Shs 219,422,000 on wage.

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

The department reported a total budget variance of shs 219,422,000. This unspent balance is attributed to three primary areas: shs 157,680,000 in unutilized wage funds due to pending recruitments, and shs 219,422,000 committed to ongoing construction works.

Highlights of physical performance by end of the quarter

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

VOTE: 897 Mpigi District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,641,768	7,641,768	5,735,597	75%	1,983,563
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	248,000	248,000	189,995	77%	134,095
Programme Conditional Grant - Non Wage Recurrent	1,142,603	1,142,603	856,953	75%	285,651
Programme Conditional Grant - Wage Recurrent	6,249,664	6,249,664	4,688,649	75%	1,563,817
Development Revenues	814,289	814,289	191,934	24%	63,978
External Financing	558,377	558,377	0	0%	0
Programme Conditional Grant - Development	255,912	255,912	191,934	75%	63,978
Total Revenues Shares	8,456,057	8,456,057	5,927,531	70%	2,047,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,249,664	6,249,664	4,600,843	74%	1,528,337
Non Wage	1,392,103	1,392,103	1,046,947	75%	419,745
Development Expenditure					
Domestic Development	255,912	255,912	0	0%	0
External Financing	558,377	558,377	0	0%	0
Total Expenditure	8,456,057	8,456,057	5,647,790	67%	1,948,083
C: Unspent Balances					
Recurrent Balances	1,983,563	3858624.6315	87,807		
Wage		1,563,817	87,806	-152,693,628%	
Non Wage		419,746	0	-76,367,373%	
Development Balances			191,934		
Domestic Development			191,934	-6,333,826%	
External Financing			0	-13,959,425%	
Total Unspent			279,741	-562,731,451%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,484,923	18,484,923	13,563,792	73%	4,821,773
District Unconditional Grant Wage	99,400	99,400	74,550	75%	24,850
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,753,652	2,753,652	1,826,589	66%	908,705
Programme Conditional Grant - Wage Recurrent	15,548,871	15,548,871	11,661,653	75%	3,887,218
Development Revenues	638,250	638,250	478,687	75%	159,562
Programme Conditional Grant - Development	542,250	542,250	406,687	75%	135,562
Transitional Conditional Grant - Development	96,000	96,000	72,000	75%	24,000
Total Revenues Shares	19,123,173	19,123,173	14,042,480	73%	4,981,335

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,648,271	15,648,271	11,443,210	73%	3,806,302
Non Wage	2,836,652	2,836,652	1,666,847	59%	829,604
Development Expenditure					
Domestic Development	638,250	638,250	49,814	8%	39,364
External Financing	0	0	0	0%	0
Total Expenditure	19,123,173	19,123,173	13,159,871	69%	4,675,270

C: Unspent Balances

Recurrent Balances	4,821,773	9196901.7945	453,735		
Wage		3,912,068	292,993	414,376,829,208,372,350%	
Non Wage		909,705	160,742	-146,943,484%	
Development Balances			428,874		
Domestic Development			428,874	56,958,740,948,287,576%	
External Financing			0	0%	
Total Unspent			882,609	-1,311,005,731	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, Education and Sports as a sub programme had realized Shs 14,042,480,000 for both recurrent and development revenue, representing a revenue performance of 73.4%. Expenditure was shs 13,159,871,000 and that was done on payment of staff salary, capitation transfers to beneficiary schools, school inspection, classroom block construction and site handover visits. The department had a balance of Shs 882,609,000

Reasons for unspent balances on the bank account

The unspent balance of shs 882,609,000 included wage of Shs 292,993,000 caused by delays in recruitment of teachers, Shs 428,874,000 for development caused by delays to award contracts for classroom and pit latrine construction and shs 160,742, 000 for planned renovation works that had not been completed

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months
Capitation transfers to beneficiary schools made
Constructed a 3 classroom block at Galatiya Primary School in Kiringente Sub County
Conducted zonal sports competitions
Conducted school inspection visits
Conducted site handover and follow up visits to schools with planned capital projects
Facilitated DEO's office to monitor education activities

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,775,813	1,775,813	902,563	51%	270,656
District Unconditional Grant Wage	263,813	263,813	149,563	57%	17,656
Locally Raised Revenues	12,000	12,000	3,000	25%	3,000
Other Transfers from Central Government	500,000	500,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	42,670,980	42,670,980	6,878,056	16%	1,993,759
Other Transfers from Central Government	42,670,980	42,670,980	6,878,056	16%	1,993,759
Total Revenues Shares	44,446,793	44,446,793	7,780,619	18%	2,264,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,813	263,813	149,562	57%	50,986
Non Wage	1,512,000	1,512,000	563,576	37%	130,688
Development Expenditure					
Domestic Development	42,670,980	42,670,980	6,878,056	16%	1,993,759
External Financing	0	0	0	0%	0
Total Expenditure	45,446,793	44,446,793	7,591,194	17%	2,175,432
C: Unspent Balances					
Recurrent Balances	270,656	625626.765	189,424		
Wage		17,656	0	-9,928,292%	
Non Wage		253,000	189,424	-50,615,784%	
Development Balances			0		
Domestic Development			0	-1,264,156,636%	
External Financing			0	0%	
Total Unspent			189,425	-756,854,961%	

Summary of Department Revenues and Expenditure by Source

In the period under review July 2025-March 2026, Roads and Engineering sub programme realized shs 7,780,619,000 for both recurrent and development revenue. Expenditure was shs 7,591,194,000 and that was made on staff salary, certified road upgrading works for Mpigi Muduuma, Road designs, routine road maintenance and maintenance of roads equipment.

The department had a balance of shs. 189,425,000

VOTE: 897 Mpigi District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance 189,425,000 were funds for URF for planned roads that had not been completed due to machine breakdown

Highlights of physical performance by end of the quarter

Upgrade of Mpigi - Muduuma Road in progress

Designs for Lungala Link approved

Technical monitoring and supervision of roads activities done

Buwanda -Kigga Road completed

11.2kms Graded along Kikunyu-Kibanga-Kabasanda

2 Roads committee meetings held

Buwama Town Council roads

2.2kms Katikanyonyi-Mitara Maria

3.0kms Kanaani Road

1.6 kms Jjalamba- Nywevu

2.0kms Kilebejjuko- Sakabusolo

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,502	156,502	116,964	75%	38,455
District Unconditional Grant Wage	79,091	79,091	58,648	74%	19,102
Programme Conditional Grant - Non Wage Recurrent	77,411	77,411	58,316	75%	19,353
Development Revenues	322,876	322,876	242,157	75%	80,719
Programme Conditional Grant - Development	308,062	308,062	231,046	75%	77,015
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	479,379	479,379	359,121	75%	119,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,091	79,091	58,648	74%	19,549
Non Wage	77,411	77,411	44,423	57%	24,181
Development Expenditure					
Domestic Development	322,876	322,876	24,738	8%	11,713
External Financing	0	0	0	0%	0
Total Expenditure	479,379	479,379	127,808	27%	55,443
C: Unspent Balances					
Recurrent Balances	38,455	82662.46825	13,894		
Wage		19,102	0	-2,021,993%	
Non Wage		19,353	13,894	-297,833,917,87 1,587,650%	
Development Balances			217,419		
Domestic Development			217,419	-158,797,119,74 2,303,840%	
External Financing			0	0%	
Total Unspent			231,313	-12,661,648%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,714,218	2,714,218	668,307	25%	196,897
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	3,500
District Unconditional Grant Wage	386,542	386,542	258,891	67%	65,620
Locally Raised Revenues	7,000	7,000	1,000	14%	1,000
Other Transfers from Central Government	2,247,770	2,247,770	355,267	16%	110,301
Programme Conditional Grant - Non Wage Recurrent	65,906	65,906	49,649	75%	16,476
Development Revenues	4,000,000	4,000,000	0	0%	0
Other Transfers from Central Government	4,000,000	4,000,000	0	0%	0
Total Revenues Shares	6,714,218	6,714,218	668,307	10%	196,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,542	386,542	258,891	67%	85,727
Non Wage	2,327,676	2,327,676	406,666	17%	126,777
Development Expenditure					
Domestic Development	4,000,000	4,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,714,218	6,714,218	665,557	10%	212,505
C: Unspent Balances					
Recurrent Balances	196,897	891059.0781875	2,750		
Wage		65,620	0	-11,674,284%	
Non Wage		131,277	2,750	-70,738,346%	
Development Balances			0		
Domestic Development			0	-100,000,000%	
External Financing			0	0%	
Total Unspent			2,750	-66,358,817%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,872	391,872	170,257	43%	58,192
District Unconditional Grant Non-Wage	1,334	1,334	1,001	75%	334
District Unconditional Grant Wage	122,207	122,207	90,596	74%	30,199
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	187,693	187,693	25,682	14%	10,000
Programme Conditional Grant - Non Wage Recurrent	70,638	70,638	52,978	75%	17,659
Development Revenues	20,035	20,035	15,682	78%	0
Other Transfers from Central Government	20,035	20,035	15,682	78%	0
Total Revenues Shares	411,907	411,907	185,939	45%	58,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,207	122,207	90,596	74%	30,199
Non Wage	269,665	269,665	75,206	28%	23,538
Development Expenditure					
Domestic Development	20,035	20,035	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,907	411,907	165,802	40%	53,737
C: Unspent Balances					
Recurrent Balances	58,192	151704.8745	4,455		
Wage		30,199	0	-3,055,136%	
Non Wage		27,993	4,455	-9,067,459%	
Development Balances			15,682		
Domestic Development			15,682	-500,867%	
External Financing			0	0%	
Total Unspent			20,137	-16,522,023%	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had realized Ugx 185,939,000 out of the budget of Ugx 411,907,000 which is equivalent to 45% of the approved budget. On the Expenditure was shs 165,892,000 and that was spent wage, facilitation of Youths, women, disability and elderly councils, monitoring and recovery follow up visits under UWEP and YLP, organizing women's day and support supervision of community development officers. The department had unspent balance of Shs 20,137,000 on Domestic Development.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs 20,137,000 comprising of shs 15,682,000 for mobilization equipment yet to be procured and shs 4,445,000 for non wage for ongoing activities yet to be cleared.

Highlights of physical performance by end of the quarter

Staff salary paid for 9months
Compliance inspection visits to workplaces conducted
Monitoring and recovery follow up visits under YLP and UWEP
Facilitated Women's day
Facilitated youths, women, disability and Council for older persons
Under GKMA
Follow up visits to PAPs on consent
2 MDF meetings held
1 GRC meeting held

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	880,881	880,881	392,255	45%	154,612
District Unconditional Grant Non-Wage	197,542	197,542	134,663	68%	62,821
District Unconditional Grant Wage	76,451	76,451	57,010	75%	18,784
Locally Raised Revenues	109,213	109,213	16,352	15%	12,000
Other Transfers from Central Government	497,675	497,675	184,230	37%	61,007
Development Revenues	475,742	475,742	354,986	75%	295,574
District Discretionary Equalisation Development Grant	404,242	404,242	303,181	75%	280,555
Other Transfers from Central Government	71,500	71,500	51,805	72%	15,019
Total Revenues Shares	1,356,622	1,356,622	747,241	55%	450,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,451	76,451	57,010	75%	19,003
Non Wage	804,430	804,430	335,245	42%	140,828
Development Expenditure					
Domestic Development	475,742	475,742	85,744	18%	48,958
External Financing	0	0	0	0%	0
Total Expenditure	1,356,622	1,356,622	477,998	35%	208,789
C: Unspent Balances					
Recurrent Balances	154,612	380051.0475	0		
Wage		18,784	0	-1,933,198%	
Non Wage		135,828	0	-34,057,679%	
Development Balances			269,242		
Domestic Development			269,242	-16,493,761%	
External Financing			0	0%	
Total Unspent			269,243	-47,349,643%	

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 3****SECTION B : Summary by Department**

In the period under review July 2025- March 2026, Planning as a sub programme realized shs 747,241,000 out 1,356,622,000, representing a revenue performance of 55%for both recurrent and development revenue. Expenditure was Shs 477,998,000 and that was spent on payment of staff salary, organizing a district stakeholders planning/Budget Conference, Trained LLG staff on SPEAR data collection, preparation of the Annual Workplan and Budget for the FY 2026/2027, Quarterly monitoring of government programmes
The department had a balance of Shs 269,243,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 269,243,000 was mainly of development revenue both DDEG and ADHoc resulting from delays to award contracts for planned constructions.

Highlights of physical performance by end of the quarter

9 DTPC meetings held
Staff salary paid for 9 Months
Trained LLG staff on SPEAR data collection
Compiled the District Statistics Strategic Plan
Held a District Statistics Committee meeting
Collected Quarterly Statistical data
Conducted field visits in the 9 LLGs in Planning and Budgeting
Quarterly monitoring and evaluation visits conducted under
LG BFP for the FY 2026/2027 formulated and submitted to relevant ministries
Conducted technical support visits during project appraisal and follow up on environment and social safe guards
DDEG and PAF
Under GKMA
Joint monitoring and oversight visits with Political leaders conducted
IEC materials procured
Quarterly training on PBS for field staff conducted
Monthly GKMA coordination meetings held
Attended programme coordination and planning meetings at Ministry of Kampala

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,239	110,239	79,018	72%	29,769
District Unconditional Grant Non-Wage	46,450	46,450	34,832	75%	11,607
District Unconditional Grant Wage	52,929	52,929	39,186	74%	13,162
Locally Raised Revenues	10,860	10,860	5,000	46%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,239	110,239	79,018	72%	29,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,929	52,929	39,187	74%	13,162
Non Wage	57,310	57,310	32,964	58%	16,465
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,239	110,239	72,151	65%	29,627
C: Unspent Balances					
Recurrent Balances	29,769	57186.258	6,868		
Wage		13,162	0	-1,323,226%	
Non Wage		16,607	6,868	-3,062,593%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,868	-7,185,288%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 897 Mpigi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,236	400,236	121,131	30%	73,906
District Unconditional Grant Non-Wage	8,877	8,877	6,658	75%	6,658
District Unconditional Grant Wage	32,401	32,401	24,201	75%	24,201
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	279,414	279,414	47,114	17%	28,661
Programme Conditional Grant - Non Wage Recurrent	57,544	57,544	43,158	75%	14,386
Development Revenues	5,748,232	5,748,232	7,730,236	134%	7,730,236
Other Transfers from Central Government	5,748,232	5,748,232	7,730,236	134%	7,730,236
Total Revenues Shares	6,148,468	6,148,468	7,851,367	128%	7,804,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,401	32,401	23,852	74%	8,126
Non Wage	367,835	367,835	90,272	25%	43,047
Development Expenditure					
Domestic Development	5,748,232	5,748,232	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,148,468	6,148,468	114,124	2%	51,173
C: Unspent Balances					
Recurrent Balances	73,906	132587.33475	7,007		
Wage		24,201	349	797,464%	
Non Wage		49,705	6,657	-11,586,393%	
Development Balances			7,730,236		
Domestic Development			7,730,236	7,730,236%	
External Financing			0	0%	
Total Unspent			7,737,243	-3,608,253%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 897 Mpigi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 897 Mpigi District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,257	462
223001 Property Management Expenses	75	0
227001 Travel inland	5,982	1,250
Total for Key Service Area	14,314	1,712
Wage	0	0
Non-Wage	14,314	1,712
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

one per quarter

NA

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

50 equipments

NA

1 monthly

NA

VOTE: 897 Mpigi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,477	0
221003 Staff Training	26,064	0
221008 Information and Communication Technology Supplies.	24,778	0
222001 Information and Communication Technology Services.	32,002	0
223001 Property Management Expenses	47,925	0
224003 Agricultural Supplies and Services	60,703	0
224011 Research Expenses	43,586	0
225101 Consultancy Services	25,662	0
225203 Appraisal and Feasibility Studies for Capital Works	22,500	5,531
225204 Monitoring and Supervision of capital work	66,086	5,514
228001 Maintenance-Buildings and Structures	58,349	0
228002 Maintenance-Transport Equipment	11,824	6,891
312121 Non-Residential Buildings - Acquisition	431,049	0
312149 Other Land Improvements - Acquisition	18,798	0
312221 Light ICT hardware - Acquisition	49,297	25,000
312235 Furniture and Fittings - Acquisition	93,555	0
Total for Key Service Area	1,094,656	42,936
Wage	0	0
Non-Wage	374,647	6,891
GoU Dev	720,009	36,045
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	164,676	29,670
221003 Staff Training	34,389	0
225202 Environment Impact Assessment for Capital Works	90,000	9,669
225204 Monitoring and Supervision of capital work	9,985	2,495
227001 Travel inland	100,000	8,605
263402 Transfer to Other Government Units	846,536	70,333
312221 Light ICT hardware - Acquisition	100,000	0
Total for Key Service Area	1,350,586	120,772

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records activities executed activity implemented as planned

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

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

Key Service Area: 000011 Communication and Public Relations

VOTE: 897 Mpigi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
one quarterly media briefing conducted	NA	
Once a quarter	NA	
01 per month	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		1,451	0
221011 Printing, Stationery, Photocopying and Binding		1,000	182
227001 Travel inland		2,000	500
Total for Key Service Area		5,451	682
	Wage	0	0
	Non-Wage	5,451	682
	GoU Dev	0	0
	Ext Finance	0	0

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

	NA	
	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid	All District Staff paid for 3 months	ACTIVITY IMPLEMENTED AS PLANNED
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		3,454,430	814,718
273105 Gratuity		1,859,666	335,615
352881 Pension and Gratuity Arrears Budgeting		345,621	0
Total for Key Service Area		5,659,717	1,150,333
	Wage	0	0
	Non-Wage	5,659,717	1,150,333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 897 Mpigi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemented

scorecards developed NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	709,199	178,955
Total for Key Service Area	709,199	178,955
Wage	709,199	178,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

monthly monitoring conducted NA

monthly NA

12 meetings conducted NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	1,920	585
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	600	0
223004 Guard and Security services	7,050	600
223005 Electricity	35,771	500
223006 Water	3,960	240
227001 Travel inland	43,284	5,895
227004 Fuel, Lubricants and Oils	40,312	8,325
228002 Maintenance-Transport Equipment	14,919	3,730
228004 Maintenance-Other Fixed Assets	850	0
263402 Transfer to Other Government Units	0	164,339
Total for Key Service Area	170,667	185,714

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

250	NA
Monthly paymets	NA
Monthly	NA
12	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,775	0
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221016 Systems Recurrent costs	36,035	9,005
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	4,800	1,200
Total for Key Service Area	52,750	10,205
	Wage	0
	Non-Wage	52,750
	GoU Dev	0
	Ext Finance	0
Total for Department	9,097,730	1,691,548
	Wage	709,199
	Non-Wage	7,288,521
	GoU Dev	1,100,009
	Ext Finance	0

VOTE: 897 Mpigi District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

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

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

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Half Year Accounts prepared, Quarterly Financial Report prepared NA

Quarterly technical support visits to Field Accounts staff NA

2nd Budget Call Circular issued Draft Budget Prepared NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	730	174
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,000	478
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	26,730	4,152
Wage	0	0
Non-Wage	26,730	4,152
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 897 Mpigi District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	44,000	0
221002 Workshops, Meetings and Seminars	23,350	9,237
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	250
227001 Travel inland	47,400	5,089
227004 Fuel, Lubricants and Oils	40,746	0
Total for Key Service Area	167,046	14,576
Wage	0	0
Non-Wage	167,046	14,576
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	575	0
221016 Systems Recurrent costs	47,143	11,785
227001 Travel inland	6,720	0
227004 Fuel, Lubricants and Oils	6,583	1,645
228002 Maintenance-Transport Equipment	9,400	4,100
Total for Key Service Area	70,421	17,530
Wage	0	0
Non-Wage	70,421	17,530
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,288	39,624
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,400	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,400	900
221009 Welfare and Entertainment	5,000	800
221011 Printing, Stationery, Photocopying and Binding	8,400	1,500
222001 Information and Communication Technology Services.	2,400	400
227001 Travel inland	60,400	10,715
227004 Fuel, Lubricants and Oils	40,445	15,450
228002 Maintenance-Transport Equipment	3,200	800
263402 Transfer to Other Government Units	440,000	40,000
Total for Key Service Area	738,133	110,189
Wage	162,288	39,624
Non-Wage	575,845	70,565
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,003,301	146,447
Wage	162,288	39,624
Non-Wage	841,013	106,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,246	1,137
221010 Special Meals and Drinks	480	210
221011 Printing, Stationery, Photocopying and Binding	86	0
222001 Information and Communication Technology Services.	200	100
227004 Fuel, Lubricants and Oils	1,254	0
Total for Key Service Area	10,266	1,447
Wage	0	0
Non-Wage	10,266	1,447
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 meeting for Contracts committee, Bids Evaluation meeting, Field Verification visits conducted	NA	
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	0
Total for Key Service Area	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC meetings for 3 months held	NA
Staff recruitment done (Advertisement, Display and interviews conducted)	NA
Staff confirmation on duty done	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,465	1,700
221001 Advertising and Public Relations	4,000	2,200
221004 Recruitment Expenses	18,000	952
221007 Books, Periodicals & Newspapers	1,294	160
221008 Information and Communication Technology Supplies.	3,695	500
221010 Special Meals and Drinks	11,957	0
221011 Printing, Stationery, Photocopying and Binding	2,000	530
221012 Small Office Equipment	1,000	230
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	63
227001 Travel inland	19,192	0
Total for Key Service Area	71,903	6,335
Wage	0	0
Non-Wage	71,903	6,335

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monthly	NA
01 meeting held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,100	590
221010 Special Meals and Drinks	8,800	990
221011 Printing, Stationery, Photocopying and Binding	6,490	586
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	98,405	24,600
228002 Maintenance-Transport Equipment	23,853	0
Total for Key Service Area	172,148	26,766
	Wage	0
	Non-Wage	172,148
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Honoraria for Political leaders paid	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	18,480
211107 Boards, Committees and Council Allowances	46,230	0
Total for Key Service Area	107,877	18,480
	Wage	0
	Non-Wage	107,877

VOTE: 897 Mpigi District**Quarter 3****Department: 030 Statutory bodies**

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

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

01 audit report	NA
01 field visit	NA

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

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,600	38,628
211105 Ex-Gratia for Political leaders.	142,410	19,110
227001 Travel inland	19,247	0
282101 Donations	10,000	0
Total for Key Service Area	370,257	57,738
	Wage	198,600
	Non-Wage	171,657
	GoU Dev	0
	Ext Finance	0

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

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19030401 Facilities and equipment managed

Quarterly Ex-gratia paid to Elected Leaders NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	66,210	7,335
Total for Key Service Area	66,210	7,335
Wage	0	0
Non-Wage	66,210	7,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	817,071	118,101
Wage	198,600	38,628
Non-Wage	618,471	79,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

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

10 Small Scale Solar Powered Irrigation sites Establish and operationalisedd NA

10 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools. NA

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

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

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

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

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

VOTE: 897 Mpigi District**Quarter 3****Department: 040 Production and Marketing**

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,530,556	324,900
221002 Workshops, Meetings and Seminars	10,040	2,510
221009 Welfare and Entertainment	1,711	427
221011 Printing, Stationery, Photocopying and Binding	10,223	2,933
222001 Information and Communication Technology Services.	12,322	6,596
223001 Property Management Expenses	2,640	400
224003 Agricultural Supplies and Services	106,060	12,700
227001 Travel inland	77,317	18,818
227004 Fuel, Lubricants and Oils	97,999	39,841
228002 Maintenance-Transport Equipment	38,012	14,946
Total for Key Service Area	1,886,880	424,071
Wage	1,530,556	324,900
Non-Wage	254,864	87,361
GoU Dev	101,460	11,810
Ext Finance	0	0

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

50 Traders trained in Livestock Value Addition, Licensing NA
and Post Slaughter Handling targets all LLGs of which 20%
are Women, 10% are Youths and 70% Men

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,289	820
222001 Information and Communication Technology Services.	2,518	1,089
227001 Travel inland	5,905	1,529
227004 Fuel, Lubricants and Oils	9,097	2,930
Total for Key Service Area	20,809	6,368
Wage	0	0
Non-Wage	20,809	6,368
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

VOTE: 897 Mpigi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,080	760
Total for Key Service Area	4,080	760
Wage	0	0
Non-Wage	4,080	760
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

3 Joint Monitoring and 27 Supervisory Vists conducted to 27 supported farmers in all LLGs for adherence to guidelines NA

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

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

19 Training, Awareness Creation and review engagements conducted (6 Trainings, 4 Review and Linkage meetings and 9 Radio Talk Shows) targeting 366 stakeholders of which 30% are women, 20% youths and 50% Men men NA

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

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	80,665	17,925	
224003 Agricultural Supplies and Services	270,293	75,186	
225204 Monitoring and Supervision of capital work	83,800	21,611	
227001 Travel inland	122,062	31,696	
Total for Key Service Area	556,819	146,418	
Wage	0	0	
Non-Wage	290,000	75,186	
GoU Dev	266,819	71,232	

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

	NA
50 Trainings	NA
One Coffee and One Maize Quality Control Audinances drafted for enforcement	NA
4 Monitoting and Supervision visits	NA
5 Solar Coffee Driers and 5 Coffee Wet Processing Machines and 3 Coffee Roaster and Dispensers Operatinalised	NA

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

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

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,200	16,790
221011 Printing, Stationery, Photocopying and Binding	8,992	4,644
227001 Travel inland	47,040	5,920
Total for Key Service Area	123,232	27,354
Wage	0	0
Non-Wage	123,232	27,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,709	604,970
Wage	1,530,556	324,900
Non-Wage	3,560,874	197,028
GoU Dev	368,278	83,042
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,249,664	1,528,337
263308 Sector Conditional Grant (Non-Wage)		765,160	191,290
Total for Key Service Area		7,014,824	1,719,627
	Wage	6,249,664	1,528,337
	Non-Wage	765,160	191,290
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		304,289	76,072
Total for Key Service Area		304,289	76,072
	Wage	0	0
	Non-Wage	304,289	76,072
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 897 Mpigi District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,381	900
221009 Welfare and Entertainment	1,600	350
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	620	0
223005 Electricity	3,400	900
223006 Water	720	0
227001 Travel inland	4,362	410
227004 Fuel, Lubricants and Oils	37,919	8,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	310
	Total for Key Service Area	57,202
	Wage	0
	Non-Wage	57,202
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved**

100	NA	
15	NA	
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	807,239	134,518
	Total for Key Service Area	807,239
	Wage	0
	Non-Wage	134,518
	GoU Dev	0
	Ext Finance	558,377

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,801	0
312111 Residential Buildings - Acquisition	230,310	0
Total for Key Service Area	255,912	0
Wage	0	0
Non-Wage	0	0
GoU Dev	255,912	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
223001 Property Management Expenses	1,600	400
227001 Travel inland	4,720	600
227004 Fuel, Lubricants and Oils	8,272	4,075
Total for Key Service Area	16,592	6,075
Wage	0	0
Non-Wage	16,592	6,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,456,057	1,948,083
Wage	6,249,664	1,528,337
Non-Wage	1,392,103	419,745
GoU Dev	255,912	0
Ext Finance	558,377	0

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Awareness creation on HIV done in schools NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,106
Total for Key Service Area	2,000	1,106
Wage	0	0
Non-Wage	2,000	1,106
GoU Dev	0	0
Ext Finance	0	0

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

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

4 Classrooms renovated, 2 classes constructed and 10 stances constructed NA

45 Desks supplied to UPE Schools NA

NA

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

Quarterly monitoring and inspection done, Supervision and mapping of ECCEs NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,912	7,404
225204 Monitoring and Supervision of capital work	31,912	0
312121 Non-Residential Buildings - Acquisition	488,025	22,094
312139 Other Structures - Acquisition	86,400	9,866
Total for Key Service Area	638,250	39,364
Wage	0	0
Non-Wage	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 060 Education**

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

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

3 MONTHLY STAFF SALARIES NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,976,807	1,691,633
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	400	114
225202 Environment Impact Assessment for Capital Works	770	0
227001 Travel inland	8,530	2,133
227004 Fuel, Lubricants and Oils	1,600	400
228001 Maintenance-Buildings and Structures	299,942	73,832
263308 Sector Conditional Grant (Non-Wage)	1,103,560	327,773
Total for Key Service Area	8,393,809	2,096,035
	Wage	1,691,633
	Non-Wage	404,402
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,424	360
225204 Monitoring and Supervision of capital work	2,500	250
Total for Key Service Area	3,924	610
	Wage	0
	Non-Wage	610
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,056,142	1,941,241
263308 Sector Conditional Grant (Non-Wage)	1,044,420	344,659
Total for Key Service Area	9,100,562	2,285,899
Wage	8,056,142	1,941,241
Non-Wage	1,044,420	344,659
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Appropriate knowledgeable, skilled and ethical labour force NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,922	150,272
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	683,844	205,686
Wage	515,922	150,272
Non-Wage	167,921	55,414
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

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

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

VOTE: 897 Mpigi District

Quarter 3

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
221009 Welfare and Entertainment	600	350
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221017 Membership dues and Subscription fees.	600	340
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	14,230	2,220
227001 Travel inland	14,370	3,683
227004 Fuel, Lubricants and Oils	23,336	5,835
228002 Maintenance-Transport Equipment	7,848	0
Total for Key Service Area	63,384	13,078
Wage	0	0
Non-Wage	63,384	13,078
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

PLE results disseminated	NA
School inspection done for private and government primary and Secondary schools	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	306
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,600	433
227001 Travel inland	82,000	0
Total for Key Service Area	85,000	840
Wage	0	0
Non-Wage	85,000	840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Zonal competitions conducted and participation in national games done, Quarterly monitoring and supervision conducted	NA
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VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,400	23,156
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	505
227001 Travel inland	19,600	4,891
227004 Fuel, Lubricants and Oils	18,000	3,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	149,400	32,652
Wage	99,400	23,156
Non-Wage	50,000	9,496
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Refresher training for teachers in basic SNE communication skills NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,123,173	4,675,270
Wage	15,648,271	3,806,302
Non-Wage	2,836,652	829,604
GoU Dev	638,250	39,364
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

0 NA

31Km graded and compacted and 34pieces of 600mm culverts installed in all sub counties NA

1 inspection exercise and 50 selected tree species planted . NA

7. 5kms along Kakoni-Luteete-Mbasinze-Gasline, 10kms along Kalandazzi-Buwungu-Kalongero-Nswangwa, 10.4kms Jeza-Kibumbiro-Katuuso, 6md Kavule-Nakabiso3 consumables purchased and 3 departmental vehicles serviced NA

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	600
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	800	0
223006 Water	200	0
227001 Travel inland	82,000	12,954
227004 Fuel, Lubricants and Oils	54,200	53,905
228002 Maintenance-Transport Equipment	24,900	8,000
228004 Maintenance-Other Fixed Assets	33,200	0
263402 Transfer to Other Government Units	285,200	0
Total for Key Service Area	500,000	75,459
Wage	0	0
Non-Wage	500,000	75,459
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	493	0
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227001 Travel inland	50,007	3,307
227004 Fuel, Lubricants and Oils	595,000	7,600
228002 Maintenance-Transport Equipment	100,000	23,079
228004 Maintenance-Other Fixed Assets	246,000	18,520
Total for Key Service Area	1,000,000	53,506
Wage	0	0
Non-Wage	1,000,000	53,506
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Roads committee meetings and follow up visits	NA
Staff salary paid for 3months	NA
Utility bills and security for roads equipment maintained	NA

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

50% cumulative physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms	NA
Quarterly monitoring and supervision including environment and social safe guards	NA
Mobilization and commencement of physical works done	NA

VOTE: 897 Mpigi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	263,813	50,986
221009 Welfare and Entertainment	2,800	1,723
223004 Guard and Security services	7,200	0
223005 Electricity	1,200	0
223006 Water	800	0
225201 Consultancy Services-Capital	3,949,728	144,670
225203 Appraisal and Feasibility Studies for Capital Works	50,584	325
312131 Roads and Bridges - Acquisition	38,411,768	1,848,764
Total for Key Service Area	42,687,893	2,046,468
	Wage	50,986
	Non-Wage	1,723
	GoU Dev	1,993,759
	Ext Finance	0
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Upgrade of 4.8 Kms of Lungala link under GKMA UDP NA		
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
225204 Monitoring and Supervision of capital work	138,900	0
Total for Key Service Area	258,900	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	44,446,793	2,175,432
	Wage	50,986
	Non-Wage	130,688
	GoU Dev	1,993,759
	Ext Finance	0

VOTE: 897 Mpigi District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Technical commissioning	NA
Detailed approved design in place	NA
water supply technically commissioned	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,810	13,895
221007 Books, Periodicals & Newspapers	640	160
221009 Welfare and Entertainment	3,150	400
221010 Special Meals and Drinks	6,950	0
221011 Printing, Stationery, Photocopying and Binding	3,563	1,600
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,125	281
223006 Water	1,500	375
224010 Protective Gear	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,120	0
225204 Monitoring and Supervision of capital work	15,020	2,483
227004 Fuel, Lubricants and Oils	29,899	7,470
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	0
Total for Key Service Area	369,777	26,664
Wage	0	0
Non-Wage	76,637	24,181
GoU Dev	293,140	2,483
Ext Finance	0	0

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

follow up on triggered villages	NA
sanitation week implemented	NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,247	0
225204 Monitoring and Supervision of capital work	7,568	1,800
Total for Key Service Area	14,815	1,800

VOTE: 897 Mpigi District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	14,815
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Communities sensitized on HIV NA

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

Item	Approved Budget	Spent
227001 Travel inland	774	0
Total for Key Service Area	774	0
	Wage	0
	Non-Wage	774
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030902 Existing water supply upgraded and expanded**

NA

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

Piped water systems supervised NA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

certificates NA

supervision report NA

water quality testing report NA

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	14,921	7,430	
Total for Key Service Area	14,921	7,430	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,921	7,430	
Ext Finance	0	0	
Total for Department	479,379	55,443	
Wage	79,091	19,549	
Non-Wage	77,411	24,181	
GoU Dev	322,876	11,713	
Ext Finance	0	0	

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

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

30 compliance field visits conducted to monitor ESMP NA

District Wetland Inventory disseminated to stakeholders NA

Clean and restore 150 acres of Nabunya and Semagimbi Wetlands NA

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	8,000	0
225101 Consultancy Services	156,000	0
227001 Travel inland	27,543	2,211
227004 Fuel, Lubricants and Oils	27,683	0
Total for Key Service Area	221,726	2,211
Wage	0	0
Non-Wage	221,726	2,211
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Environmental Action plan NA

Emergency response and recovery for environmental disaster risks NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	21,231
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	90,000	21,231

VOTE: 897 Mpigi District**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Drainage masterplan developed NA

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

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

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	10,765
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,000	594
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	9,434	50
227001 Travel inland	108,836	13,676
227004 Fuel, Lubricants and Oils	77,411	2,970
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	250,000	28,634
	Wage	0
	Non-Wage	250,000
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

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

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

Action plan implemented	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

60 acres Demarcated and conserved at Makanaga, wetland	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,568	0
225101 Consultancy Services	150,000	6,080
225201 Consultancy Services-Capital	4,000,000	0
227001 Travel inland	68,000	12,684
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	4,300,568	18,764
Wage	0	0
Non-Wage	300,568	18,764
GoU Dev	4,000,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits , Dissemination of approved plans for 2 T/Cs and DPDP	NA
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VOTE: 897 Mpigi District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,060	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	15,195	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	11,745	0
Total for Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Quarterly compliance inspections conducted, NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	386,542	85,727
221002 Workshops, Meetings and Seminars	31,690	700
221011 Printing, Stationery, Photocopying and Binding	7,656	0
224010 Protective Gear	10,000	0
227001 Travel inland	60,655	37,078

VOTE: 897 Mpigi District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,000	18,160
Total for Key Service Area	556,542	141,665
Wage	386,542	85,727
Non-Wage	170,000	55,938
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Kayabwe Town Council	NA
Physical Planning Committee meeting held	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	38,239	0
225101 Consultancy Services	574,433	0
Total for Key Service Area	614,673	0
Wage	0	0
Non-Wage	614,673	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

VOTE: 897 Mpigi District

Quarter 3

Total for Department	6,714,218	212,505
Wage	386,542	85,727
Non-Wage	2,327,676	126,777
GoU Dev	4,000,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,334	0
221011 Printing, Stationery, Photocopying and Binding	1,200	362
222001 Information and Communication Technology Services.	600	166
227001 Travel inland	10,127	1,300
227004 Fuel, Lubricants and Oils	2,238	0
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	16,000	1,828
Wage	0	0
Non-Wage	16,000	1,828
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

NA

10 Information Education and Communication mate NA

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

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

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000021 Gender Mainstreaming services

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

01 sensitisation meetings to prevent violence against children in schools conducted NA

NA

01 Sensitisations on Gender based violence in the communities NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,462	866
227004 Fuel, Lubricants and Oils	1,270	0
Total for Key Service Area	3,532	916
Wage	0	0
Non-Wage	3,532	916
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

01 social safeguard assessments for development proj NA

01 compliance inspections for labour and child protection conducted NA

01 monitoring exercises and compliance to social sa NA

Public Adress System with accessories procured for community mobilization and awareness creation NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,212	1,936
227004 Fuel, Lubricants and Oils	3,864	200
Total for Key Service Area	19,076	2,136
Wage	0	0
Non-Wage	19,076	2,136
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 Grievance Redress committee meetings held at District, Lower local government and project level conducted	NA	
01 MDF Executive meetings conducted	NA	
01 MDF monitoring visits for development projects con	NA	
04 stakeholder engagement meetings conducted	NA	
	NA	

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

Quarterly meetings for GRC facilitated, Quarterly meetings for the MDF facilitated, Project affected persons sensitized on right of way, Fol	NA	
Quarterly monitoring visits to YLP, UWEP beneficiaries	NA	
Children homes inspected, Court representation for children in conflict with the law, Follow up on child abuse cases, Children resettled	NA	
DTPC members and LLG staff mentored in Gender and Equity Budgeting Quarterly monitoring of Youth and Women projects done	NA	
Women mobilized and sensitized on GROW Programme, Workplace inspection done, Labour disputes settled	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,620	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	470
221011 Printing, Stationery, Photocopying and Binding	19,112	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	28,969	4,200
227004 Fuel, Lubricants and Oils	34,792	1,503
312229 Other ICT Equipment - Acquisition	20,035	0
Total for Key Service Area	158,728	6,173
Wage	0	0
Non-Wage	138,693	6,173
GoU Dev	20,035	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,207	30,199
221002 Workshops, Meetings and Seminars	8,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	51,630	6,705
227004 Fuel, Lubricants and Oils	20,134	5,780
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	213,571	42,684
Wage	122,207	30,199
Non-Wage	91,364	12,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,907	53,737
Wage	122,207	30,199
Non-Wage	269,665	23,538
GoU Dev	20,035	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarterly Health facility data collected on HIV Clients NA

NA

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

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	1,600	1,193
227004 Fuel, Lubricants and Oils	1,400	0
Total for Key Service Area	7,400	2,693
Wage	0	0
Non-Wage	7,400	2,693
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Annual Workplan for FY 2026/2027 prepared, eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA NA

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

Quarterly District Stakeholder Engagement meetings held under GKMA NA

Quarter 2 PBS report prepared, Training on Project Appraisal and M&E under GKMA NA

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

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

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

VOTE: 897 Mpigi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,600	0
221004 Recruitment Expenses	6,000	2,133
221007 Books, Periodicals & Newspapers	2,391	300
221008 Information and Communication Technology Supplies.	9,261	800
221009 Welfare and Entertainment	5,200	2,150
221010 Special Meals and Drinks	16,170	630
221011 Printing, Stationery, Photocopying and Binding	7,800	2,220
222001 Information and Communication Technology Services.	4,200	1,170
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	10,075
225203 Appraisal and Feasibility Studies for Capital Works	16,000	4,034
225204 Monitoring and Supervision of capital work	25,212	8,779
227001 Travel inland	72,275	14,378
227004 Fuel, Lubricants and Oils	23,472	4,543
228001 Maintenance-Buildings and Structures	89,000	8,093
228002 Maintenance-Transport Equipment	13,713	0
244002 Commitment fees	1,700	0
312221 Light ICT hardware - Acquisition	9,000	9,000
312235 Furniture and Fittings - Acquisition	50,378	0
312299 Other Machinery and Equipment- Acquisition	55,000	0
313121 Non-Residential Buildings - Improvement	66,400	0
313149 Other Land Improvements - Improvement	25,000	0
Total for Key Service Area	641,703	87,308
	Wage	19,003
	Non-Wage	19,347
	GoU Dev	48,958
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

GKMA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	33,520	28,890
221002 Workshops, Meetings and Seminars	209,718	16,666
221012 Small Office Equipment	800	200

VOTE: 897 Mpigi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	21,500	9,450
225101 Consultancy Services	124,687	0
227001 Travel inland	186,295	50,514
228002 Maintenance-Transport Equipment	22,500	0
312235 Furniture and Fittings - Acquisition	71,500	0
Total for Key Service Area	670,520	105,720
Wage	0	0
Non-Wage	599,020	105,720
GoU Dev	71,500	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Demographic data disseminated	NA
Quarterly DSC meeting held	NA
Quarterly Statistical data collected	NA
Retooling 4 Executive Sofa sets, 2 Executive Desks, 10 Cabinets and 4 tables procured under GKMA,	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,790
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	521
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	8,000	2,757
Total for Key Service Area	37,000	13,067
Wage	0	0
Non-Wage	37,000	13,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,356,622	208,789
Wage	76,451	19,003
Non-Wage	804,430	140,828
GoU Dev	475,742	48,958

VOTE: 897 Mpigi District

Quarter 3

Ext Finance

0

0

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

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

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

Quarterly Compliance tests for the evaluation of internal control environment carried out.	NA
Quarterly audit responses reviewed	NA
Monthly Supplies verified	NA
1 Quarterly statutory audit reports prepared	NA
Payrolls for 3 months verified	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	13,162
221002 Workshops, Meetings and Seminars	2,740	300
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	677
221011 Printing, Stationery, Photocopying and Binding	3,660	1,475

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	1,800
222001 Information and Communication Technology Services.	800	50
223001 Property Management Expenses	1,600	100
227001 Travel inland	21,198	6,423
227004 Fuel, Lubricants and Oils	17,491	5,640
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area		109,718
	Wage	13,162
	Non-Wage	16,465
	GoU Dev	0
	Ext Finance	0
Total for Department		110,239
	Wage	13,162
	Non-Wage	16,465
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10 facilities registered, 2 facilities inspected, One Domestic tourism event attended NA

NA

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

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

ne sensitization W/shops on trade promotion for 50 participants in Mawokota South conducted, 2 field visits to profile financial institutions & other service providers NA

Survey on private sector skills gap, Needs assessment of ecotourism at Makanaga, Establishment of leadership of economic clusters, 3 LEDIC meetings at district & 1 in each LLG, 2 Technical Backstopping visits to LLGs conducted, Servicing of Printer & Computers, Provision of office tea, servicing of computers & internet Data NA

3 producer groups assisted to register as cooperatives, 4 inspection/Support supervision field visits to agro-processing facilities NA

1 Training of leaders of PDM SACCOs in Mawokota South NA

Training of leaders of PDM SACCOs in Mawokota South, Collect & profile manufacturing facilities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,401	8,126
221002 Workshops, Meetings and Seminars	21,700	14,398

VOTE: 897 Mpigi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	65,435	3,416
221011 Printing, Stationery, Photocopying and Binding	2,306	0
222001 Information and Communication Technology Services.	5,186	456
225101 Consultancy Services	51,584	0
225201 Consultancy Services-Capital	5,758,063	0
227001 Travel inland	156,184	17,884
227004 Fuel, Lubricants and Oils	37,616	3,895
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Key Service Area	6,131,675	48,475
Wage	32,401	8,126
Non-Wage	351,042	40,349
GoU Dev	5,748,232	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	114	0
227001 Travel inland	245	0
227004 Fuel, Lubricants and Oils	440	0
Total for Key Service Area	799	0
Wage	0	0
Non-Wage	799	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	858	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	640	0
Total for Key Service Area	5,198	0
Wage	0	0
Non-Wage	5,198	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,148,468	51,173
Wage	32,401	8,126
Non-Wage	367,835	43,047
GoU Dev	5,748,232	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,257	582
223001 Property Management Expenses	75	32
227001 Travel inland	5,982	3,745
Total for Key Service Area	14,314	4,359
Wage	0	0
Non-Wage	14,314	4,359
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

one per quarter

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,477	0
221003 Staff Training	26,064	0
221008 Information and Communication Technology Supplies.	24,778	0
222001 Information and Communication Technology Services.	32,002	0
223001 Property Management Expenses	47,925	0
224003 Agricultural Supplies and Services	60,703	0
224011 Research Expenses	43,586	0
225101 Consultancy Services	25,662	0
225203 Appraisal and Feasibility Studies for Capital Works	22,500	16,781
225204 Monitoring and Supervision of capital work	66,086	16,764
228001 Maintenance-Buildings and Structures	58,349	0
228002 Maintenance-Transport Equipment	11,824	11,758
312121 Non-Residential Buildings - Acquisition	431,049	0
312149 Other Land Improvements - Acquisition	18,798	0
312221 Light ICT hardware - Acquisition	49,297	25,000
312235 Furniture and Fittings - Acquisition	93,555	0
Total for Key Service Area	1,094,656	70,303
Wage	0	0
Non-Wage	374,647	11,758
GoU Dev	720,009	58,545
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	164,676	111,964
221003 Staff Training	34,389	0
225202 Environment Impact Assessment for Capital Works	90,000	22,439
225204 Monitoring and Supervision of capital work	9,985	7,485
227001 Travel inland	100,000	42,989
263402 Transfer to Other Government Units	846,536	420,066
312221 Light ICT hardware - Acquisition	100,000	100,000
Total for Key Service Area	1,350,586	704,943
Wage	0	0
Non-Wage	970,586	582,504
GoU Dev	380,000	122,439
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	24,504	0
221011 Printing, Stationery, Photocopying and Binding	864	840
227001 Travel inland	1,514	40
Total for Key Service Area	32,882	880
Wage	0	0
Non-Wage	32,882	880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated	All planned activities implemented in time	activity implemented as planned

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	960	720
227004 Fuel, Lubricants and Oils	848	0
Total for Key Service Area	5,808	4,720
Wage	0	0
Non-Wage	5,808	4,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

one quarterly media briefing conducted

Once a quarter

01 per month

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	1,451	240
221011 Printing, Stationery, Photocopying and Binding	1,000	680
227001 Travel inland	2,000	1,500
Total for Key Service Area	5,451	2,920
Wage	0	0
Non-Wage	5,451	2,920
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 897 Mpigi District**Quarter 3****Department: 010 Administration**

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

NA

PIAP Output: 14060102 Staff salaries and related costs paid

All District Staff paid

All District Staff paid for 3 months

ACTIVITY
IMPLEMENTED AS
PLANNED

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	3,454,430	2,418,253
273105 Gratuity	1,859,666	1,209,412
352881 Pension and Gratuity Arrears Budgeting	345,621	0
Total for Key Service Area	5,659,717	3,627,665
Wage	0	0
Non-Wage	5,659,717	3,627,665
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

scorecards developed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	709,199	533,369
Total for Key Service Area	709,199	533,369
Wage	709,199	533,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monthly monitoring conducted

VOTE: 897 Mpigi District**Quarter 3****Department: 010 Administration**

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

monthly

12 meetings conducted

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	500
221002 Workshops, Meetings and Seminars	1,000	850
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	4,998
221011 Printing, Stationery, Photocopying and Binding	6,000	2,400
221017 Membership dues and Subscription fees.	4,000	2,080
221020 Litigation and related expenses	1,920	875
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	600	0
223004 Guard and Security services	7,050	3,730
223005 Electricity	35,771	4,504
223006 Water	3,960	720
227001 Travel inland	43,284	34,824
227004 Fuel, Lubricants and Oils	40,312	32,140
228002 Maintenance-Transport Equipment	14,919	11,189
228004 Maintenance-Other Fixed Assets	850	0
263402 Transfer to Other Government Units	0	493,002
Total for Key Service Area	170,667	592,311
	Wage	0
	Non-Wage	389,805
	GoU Dev	202,507
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

250

Monthly paymets

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,775	3,775
221008 Information and Communication Technology Supplies.	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221016 Systems Recurrent costs	36,035	27,022
222001 Information and Communication Technology Services.	740	532
227001 Travel inland	4,800	3,600
Total for Key Service Area	52,750	37,329
Wage	0	0
Non-Wage	52,750	37,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,097,730	5,580,472
Wage	709,199	533,369
Non-Wage	7,288,521	4,663,612
GoU Dev	1,100,009	383,491
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Half Year Accounts prepared, Quarterly Financial Report prepared
 Quarterly technical support visits to Field Accounts staff
 2nd Budget Call Circular issued Draft Budget Prepared

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	1,050
221009 Welfare and Entertainment	730	536
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	12,000	1,433
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	26,730	12,469
Wage	0	0
Non-Wage	26,730	12,469
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	44,000	0
221002 Workshops, Meetings and Seminars	23,350	14,701
221009 Welfare and Entertainment	1,000	815
221011 Printing, Stationery, Photocopying and Binding	9,500	0
222001 Information and Communication Technology Services.	1,050	750
227001 Travel inland	47,400	18,434
227004 Fuel, Lubricants and Oils	40,746	2,000
Total for Key Service Area	167,046	36,700
	Wage	0
	Non-Wage	167,046
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	575	0
221016 Systems Recurrent costs	47,143	35,356
227001 Travel inland	6,720	6,597
227004 Fuel, Lubricants and Oils	6,583	4,937
228002 Maintenance-Transport Equipment	9,400	6,300
Total for Key Service Area	70,421	53,190

VOTE: 897 Mpigi District**Quarter 3****Department: 020 Finance**

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

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	162,288	118,161
221001 Advertising and Public Relations	3,000	1,993
221002 Workshops, Meetings and Seminars	6,400	4,000
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,400	2,700
221009 Welfare and Entertainment	5,000	4,196
221011 Printing, Stationery, Photocopying and Binding	8,400	3,700
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	60,400	31,175
227004 Fuel, Lubricants and Oils	40,445	31,895
228002 Maintenance-Transport Equipment	3,200	2,400
263402 Transfer to Other Government Units	440,000	40,000
Total for Key Service Area	738,133	241,420
	Wage	162,288
	Non-Wage	575,845
	GoU Dev	0
	Ext Finance	0
Total for Department	1,003,301	343,780
	Wage	162,288
	Non-Wage	841,013
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

01 field visit conducted

3 meetings conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,246	1,137
221010 Special Meals and Drinks	480	210
221011 Printing, Stationery, Photocopying and Binding	86	0
222001 Information and Communication Technology Services.	200	100
227004 Fuel, Lubricants and Oils	1,254	625
Total for Key Service Area	10,266	2,072
Wage	0	0
Non-Wage	10,266	2,072
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 meeting for Contracts committee, Bids Evaluation meeting, Field Verification visits conducted

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	1,000
Total for Key Service Area	8,200	1,000
Wage	0	0
Non-Wage	8,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC meetings for 3 months held

Staff recruitment done (Advertisement, Display and interviews conducted)

Staff confirmation on duty done

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,465	3,740
221001 Advertising and Public Relations	4,000	2,200
221004 Recruitment Expenses	18,000	952
221007 Books, Periodicals & Newspapers	1,294	160
221008 Information and Communication Technology Supplies.	3,695	500
221010 Special Meals and Drinks	11,957	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,030

VOTE: 897 Mpigi District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	630
221017 Membership dues and Subscription fees.	2,800	0
222001 Information and Communication Technology Services.	2,500	63
227001 Travel inland	19,192	795
Total for Key Service Area	71,903	10,070
Wage	0	0
Non-Wage	71,903	10,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monthly

01 meeting held

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,100	876
221010 Special Meals and Drinks	8,800	1,980
221011 Printing, Stationery, Photocopying and Binding	6,490	1,586
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	98,405	75,850
228002 Maintenance-Transport Equipment	23,853	1,220
Total for Key Service Area	172,148	81,512
Wage	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	172,148 81,512
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Honoraria for Political leaders paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	36,960
211107 Boards, Committees and Council Allowances	46,230	17,595
Total for Key Service Area	107,877	54,555
Wage	0	0
Non-Wage	107,877	54,555
GoU Dev	0	0
Ext Finance	0	0

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

01 audit report

01 field visit

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

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

Programme: 17 Regional Balanced Development

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,600	107,676
211105 Ex-Gratia for Political leaders.	142,410	57,330
227001 Travel inland	19,247	0
282101 Donations	10,000	0
Total for Key Service Area	370,257	165,006
Wage	198,600	107,676
Non-Wage	171,657	57,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Quarterly Ex-gratia paid to Elected Leaders

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	66,210	27,320
Total for Key Service Area	66,210	27,320
Wage	0	0
Non-Wage	66,210	27,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	817,071	341,535
Wage	198,600	107,676
Non-Wage	618,471	233,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10 Small Scale Solar Powered Irrigation sites Establish and operationalisedd
 10 Modern Irrigation Technologies demonstrated through the 9 Farmers Field Schools.
 Capacity of the 11 Farmers Cooperative members and farmers in Business Development Services and Good Farming Practices Strengthened through 90 Trainings and On-farm demonstrationsstrengthened
 Compliance to Technical guidelines and Environmental and Social Safegurads Ensured through 14 Monitoring and Supervisory Visits
 arket Linkages with Value Chain Actors Strengthened and Quality Control Assured

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

33 Staff Welafre and Office utilities cartered for and Staff Salary paid on monthly basis by the 25th Day of every month and their capacity enhanced
 1,203 FarmerTrainings, Advisory Visits and On-farm demonstrations conducted (Vet - 432, Crop-505, FISH -204, Ento - 4)of which 10% are youths, 5% Elderly, 2% PLWA, 20% are Men and atleast 60% are Women and and incorporating Environment Protection and Climate Change Mitigation and Resilience evenly distributed in al LLGs both in Mawokota North and South

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Transport Equipment procured and maintained and Training Facilities and Demonstration sites maintained at ADC and in LLGs (Apiary, Livestock, Crop, Aquaculture) on monthly basis with disability access and incorporating Climate Change Resilience, Mitigation and Environment Conservation practices even (7) Priority Commodity Platforms (Apiary, Piggery, Dairy, Coffee, Maize, Poultry, Fish) operationalised and database of Agricultural Value Chain Actors Maintained and updated on Quarterly basis 17 Planning and Review Meetings (Dept Quarterly - 1, Sector Head -3, Sector Specific -12) and 34 Monitoring and Supervisory visits conducted on PDM and Other Departmental Projects (19 - Dept, 12 - Fish, 3 - Crop, 2- Vet)		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,530,556	990,700
221002 Workshops, Meetings and Seminars	10,040	7,530
221009 Welfare and Entertainment	1,711	1,282
221011 Printing, Stationery, Photocopying and Binding	10,223	7,664
222001 Information and Communication Technology Services.	12,322	8,881
223001 Property Management Expenses	2,640	1,720
224003 Agricultural Supplies and Services	106,060	27,320
227001 Travel inland	77,317	56,213
227004 Fuel, Lubricants and Oils	97,999	73,499
228002 Maintenance-Transport Equipment	38,012	23,984
Total for Key Service Area	1,886,880	1,198,793
Wage	1,530,556	990,700
Non-Wage	254,864	183,963
GoU Dev	101,460	24,130
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

50 Traders trained in Livestock Value Addition, Licensing and Post Slaughter Handling targets all LLGs of which 20% are Women, 10% are Youths and 70% Men

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

22 Animal Check Points Conducted at Lungala and Bujuuka Check Points and 67 Pest and Disease Surveillance Visits and Trainings (29-Vet, 29- Crop, 8 - Vermin -2 - Tsetse) conducted in all LLGs and targeting atleast 50% females, 10% youths, 5% PWD, 5% Elederly and 30% Men and addressing Safe Disposal of Agricultural Chemicals/Drugs.

6,450 vaccinations conducted in all LLGs (700 - Dogs against Rabies, 5,000 Cattle against FMD, 750 Goats against PPR)or Livestock Farmers of which atleast 20% are Women, 5% Youths and 75% Men

85 Traps deployed and monitored in all LLGs (5- Monkey Traps in 120 Locations and 80 Tsetse Traps in 200 Locations) of which 10% are Female headed Households and 90% Male headed Households

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,289	2,465
222001 Information and Communication Technology Services.	2,518	1,889
227001 Travel inland	5,905	4,429
227004 Fuel, Lubricants and Oils	9,097	6,823
Total for Key Service Area	20,809	15,605
Wage	0	0
Non-Wage	20,809	15,605
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

12 Trainings on Modern farming Technologies, Nutrition and HIV/AIDS coping strategies targeting 500 PLWA/HIV conducted and evenly distributed in all Constituencies and Lower Local Governments of Mpigi of which 50% are youths, 30% women and 20% Men.

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,080	2,790
Total for Key Service Area	4,080	2,790
Wage	0	0
Non-Wage	4,080	2,790
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

3 Joint Monitoring and 27 Supervisory Vists conducted to 27 supported farmers in all LLGs for adherence to guidelines

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

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

19 Training, Awareness Creation and review engagements conducted (6 Trainings, 4 Review and Linkage meetings and 9 Radio Talk Shows) targeting 366 stakeholders of which 30% are women, 20% youths and 50% Men men

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,665	54,755
224003 Agricultural Supplies and Services	270,293	75,186
225204 Monitoring and Supervision of capital work	83,800	62,716
227001 Travel inland	122,062	74,365
Total for Key Service Area	556,819	267,023

VOTE: 897 Mpigi District**Quarter 3****Department: 040 Production and Marketing**

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

50 Trainings

One Coffee and One Maize Quality Control Audinances
drafted for enforcement

4 Monitoting and Supervision visits

5 Solar Coffee Driers and 5 Coffee Wet Processing
Machines and 3 Coffee Roaster and Dispensers
Operatinalised**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

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

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**56 Parish Chiefs and Town Agents Facilitated with Housing
Allowances on Monthly basis56 PDM SACCOs supported to process PRF to farmers and
56 Support supevisiin and Monitoring Visits conducted
covering all the LLGss on Quarterly basis targeting 30%
Women, 30% Youths, 10% PWD, 10% Elderly and 20%
Men and otherds

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing

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

56 Parish Development Committees (PDCs) Quarterly Planning and Review Meetings and 56 Quarterly Monitoring Visits conducted
 3 Monthly Cordination Meetings by the District PDM Steering Committee

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,200	50,390
221011 Printing, Stationery, Photocopying and Binding	8,992	5,934
227001 Travel inland	47,040	26,388
Total for Key Service Area	123,232	82,712
Wage	0	0
Non-Wage	123,232	82,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,459,709	1,566,922
Wage	1,530,556	990,700
Non-Wage	3,560,874	361,755
GoU Dev	368,278	214,467
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

81,673

81,673

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,249,664	4,600,843
263308 Sector Conditional Grant (Non-Wage)	765,160	573,858
Total for Key Service Area	7,014,824	5,174,701
Wage	6,249,664	4,600,843
Non-Wage	765,160	573,858
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,289	228,216
Total for Key Service Area	304,289	228,216
Wage	0	0
Non-Wage	304,289	228,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 897 Mpigi District**Quarter 3****Department: 050 Health**

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,381	900
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	620	0
223005 Electricity	3,400	2,550
223006 Water	720	360
227001 Travel inland	4,362	2,591
227004 Fuel, Lubricants and Oils	37,919	25,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	2,127
Total for Key Service Area	57,202	35,138
Wage	0	0
Non-Wage	57,202	35,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

100

15

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	807,239	198,460
Total for Key Service Area	807,239	198,460
Wage	0	0
Non-Wage	248,862	198,460
GoU Dev	0	0
Ext Finance	558,377	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health

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

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

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

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
223001 Property Management Expenses	1,600	1,200
227001 Travel inland	4,720	2,760
227004 Fuel, Lubricants and Oils	8,272	5,815
Total for Key Service Area	16,592	11,275
Wage	0	0
Non-Wage	16,592	11,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,456,057	5,647,790
Wage	6,249,664	4,600,843
Non-Wage	1,392,103	1,046,947
GoU Dev	255,912	0
Ext Finance	558,377	0

VOTE: 897 Mpigi District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Awareness creation on HIV done in schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,166
Total for Key Service Area	2,000	1,166
Wage	0	0
Non-Wage	2,000	1,166
GoU Dev	0	0
Ext Finance	0	0

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

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

4 Classrooms renovated, 2 classes constructed and 10 stances constructed

45 Desks supplied to UPE Schools

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

Quarterly monitoring and inspection done, Supervision and mapping of ECCEs

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,912	15,754
225204 Monitoring and Supervision of capital work	31,912	2,100
312121 Non-Residential Buildings - Acquisition	488,025	22,094
312139 Other Structures - Acquisition	86,400	9,866

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	638,250 49,814
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	638,250 49,814
	Ext Finance	0 0

Key Service Area: 320162 Capitation (Primary)

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

3 MONTHLY STAFF SALARIES

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,976,807	5,098,816
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	350
221011 Printing, Stationery, Photocopying and Binding	400	114
225202 Environment Impact Assessment for Capital Works	770	0
227001 Travel inland	8,530	4,976
227004 Fuel, Lubricants and Oils	1,600	933
228001 Maintenance-Buildings and Structures	299,942	73,832
263308 Sector Conditional Grant (Non-Wage)	1,103,560	655,547
	Total for Key Service Area	8,393,809 5,834,567
	Wage	6,976,807 5,098,816
	Non-Wage	1,417,002 735,752
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 897 Mpigi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,424	830
225204 Monitoring and Supervision of capital work	2,500	250
Total for Key Service Area	3,924	1,080
Wage	0	0
Non-Wage	3,924	1,080
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,056,142	5,865,043
263308 Sector Conditional Grant (Non-Wage)	1,044,420	692,799
Total for Key Service Area	9,100,562	6,557,841
Wage	8,056,142	5,865,043
Non-Wage	1,044,420	692,799
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Appropriate knowledgeable, skilled and ethical labour force

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	515,922	407,563
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388

VOTE: 897 Mpigi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	683,844	518,951
	Wage	515,922	407,563
	Non-Wage	167,921	111,388
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

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

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

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

Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	350	
221011 Printing, Stationery, Photocopying and Binding	1,800	500	
221017 Membership dues and Subscription fees.	600	340	
222001 Information and Communication Technology Services.	600	350	
225204 Monitoring and Supervision of capital work	14,230	6,220	
227001 Travel inland	14,370	8,383	
227004 Fuel, Lubricants and Oils	23,336	13,611	
228002 Maintenance-Transport Equipment	7,848	2,616	
	Total for Key Service Area	63,384	32,370
	Wage	0	0
	Non-Wage	63,384	32,370
	GoU Dev	0	0
	Ext Finance	0	0

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

PLE results disseminated

School inspection done for private and government primary
and Secondary schools

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	583
221011 Printing, Stationery, Photocopying and Binding	400	233
222001 Information and Communication Technology Services.	1,600	933
227001 Travel inland	82,000	64,790
Total for Key Service Area	85,000	66,540
Wage	0	0
Non-Wage	85,000	66,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Zonal competitions conducted and participation in national games done, Quarterly monitoring and supervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,400	71,789
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	666
222001 Information and Communication Technology Services.	2,000	1,167
227001 Travel inland	19,600	11,424
227004 Fuel, Lubricants and Oils	18,000	9,500
228002 Maintenance-Transport Equipment	5,000	1,597
Total for Key Service Area	149,400	97,542
Wage	99,400	71,789
Non-Wage	50,000	25,753
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Refresher training for teachers in basic SNE
communication skills

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,123,173	13,159,871
Wage	15,648,271	11,443,210
Non-Wage	2,836,652	1,666,847
GoU Dev	638,250	49,814
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

0

31Km graded and compacted and 34pieces of 600mm
culverts installed in all sub counties

1 inspection exercise and 50 selected tree species planted .

7. 5kms along Kakoni-Luteete-Mbasinze-Gasline, 10kms
along Kalandazzi-Buwungu-Kalongero-Nswangwa,
10.4kms Jeza-Kibumbiro-Katuuso, 6md Kavule-Nakabiso3
consumables purchased and 3 departmental vehicles
serviced45Km of routine manual maintenance by road gangs
supervised.in all sub counties**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	2,100
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	800	0
223006 Water	200	0
227001 Travel inland	82,000	31,737
227004 Fuel, Lubricants and Oils	54,200	54,200
228002 Maintenance-Transport Equipment	24,900	12,248
228004 Maintenance-Other Fixed Assets	33,200	0
263402 Transfer to Other Government Units	285,200	248,373
Total for Key Service Area	500,000	348,658
Wage	0	0
Non-Wage	500,000	348,658
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 897 Mpigi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

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

1 inspection exercise and planting of 500 selected tree species done

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	493	190
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	3,000
227001 Travel inland	50,007	3,307
227004 Fuel, Lubricants and Oils	595,000	115,040
228002 Maintenance-Transport Equipment	100,000	70,418
228004 Maintenance-Other Fixed Assets	246,000	18,920
Total for Key Service Area	1,000,000	210,875
Wage	0	0
Non-Wage	1,000,000	210,875
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Roads committee meetings and follow up visits

Staff salary paid for 3months

Utility bills and security for roads equipment maintained

VOTE: 897 Mpigi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

50% cumulative physical progress of civil works completed along Mpigi -Muduuma Road 15.6kms

Quarterly monitoring and supervision including environment and social safe guards

Mobilization and commencement of physical works done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,813	149,562
221009 Welfare and Entertainment	2,800	2,543
223004 Guard and Security services	7,200	1,500
223005 Electricity	1,200	0
223006 Water	800	0
225201 Consultancy Services-Capital	3,949,728	804,101
225203 Appraisal and Feasibility Studies for Capital Works	50,584	27,680
312131 Roads and Bridges - Acquisition	38,411,768	5,996,913
Total for Key Service Area	42,687,893	6,982,298
Wage	263,813	149,562
Non-Wage	12,000	4,043
GoU Dev	42,412,080	6,828,693
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Upgrade of 4.8 Kms of Lungala link under GKMA UDP

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
225204 Monitoring and Supervision of capital work	138,900	49,362
Total for Key Service Area	258,900	49,362
Wage	0	0
Non-Wage	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	258,900	49,362
	Ext Finance	0	0
	Total for Department	44,446,793	7,591,194
	Wage	263,813	149,562
	Non-Wage	1,512,000	563,576
	GoU Dev	42,670,980	6,878,056
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Technical commissioning
 Detailed approved design in place
 water supply technically commissioned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,810	16,358
221007 Books, Periodicals & Newspapers	640	480
221009 Welfare and Entertainment	3,150	800
221010 Special Meals and Drinks	6,950	0
221011 Printing, Stationery, Photocopying and Binding	3,563	2,438
222001 Information and Communication Technology Services.	1,000	240
223005 Electricity	1,125	563
223006 Water	1,500	1,125
224010 Protective Gear	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,120	0
225204 Monitoring and Supervision of capital work	15,020	8,093
227004 Fuel, Lubricants and Oils	29,899	22,420
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	0
Total for Key Service Area	369,777	52,516
Wage	0	0
Non-Wage	76,637	44,423
GoU Dev	293,140	8,093
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

follow up on triggerred villages
 sanitation week implemented

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,247	0
225204 Monitoring and Supervision of capital work	7,568	5,485
Total for Key Service Area	14,815	5,485
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	5,485
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized on HIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	774	0
Total for Key Service Area	774	0
Wage	0	0
Non-Wage	774	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

Piped water systems supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	79,091	58,648
Total for Key Service Area	79,091	58,648

VOTE: 897 Mpigi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	79,091 58,648
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

- certificates
- supervision report
- water quality testing report

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,921	11,160
Total for Key Service Area	14,921	11,160
Wage	0	0
Non-Wage	0	0
GoU Dev	14,921	11,160
Ext Finance	0	0
Total for Department	479,379	127,808
Wage	79,091	58,648
Non-Wage	77,411	44,423
GoU Dev	322,876	24,738
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**1 Ordinance and 1 Bye-law for E&S Risk Mitigation in
infrastructure project developed,

30 compliance field visits conducted to monitor ESMP

District Wetland Inventory disseminated to stakeholders

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	8,000	0
225101 Consultancy Services	156,000	0
227001 Travel inland	27,543	6,339
227004 Fuel, Lubricants and Oils	27,683	0
Total for Key Service Area	221,726	6,339
Wage	0	0
Non-Wage	221,726	6,339
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Environmental Action plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	23,121
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	90,000	23,121
Wage	0	0
Non-Wage	90,000	23,121
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Drainage masterplan developed

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

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Stakeholder environmental training and sensitization ,
Wetland planning regulation and promotion

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	29,435
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	2,000	1,200

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	9,434	365
227001 Travel inland	108,836	29,066
227004 Fuel, Lubricants and Oils	77,411	10,307
228002 Maintenance-Transport Equipment	5,000	2,250
Total for Key Service Area	250,000	74,183
Wage	0	0
Non-Wage	250,000	74,183
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Action plan implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	210,000	191,408
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	85,000	0
Total for Key Service Area	360,000	191,408
Wage	0	0
Non-Wage	360,000	191,408
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

60 acres Demarcated and conserved at Makanaga, wetland

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,568	0
225101 Consultancy Services	150,000	14,076
225201 Consultancy Services-Capital	4,000,000	0
227001 Travel inland	68,000	22,544
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	4,300,568	36,619
Wage	0	0
Non-Wage	300,568	36,619
GoU Dev	4,000,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly Compliance inspection visits , Dissemination of approved plans for 2 T/Cs and DPDP

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

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

Key Service Area: 140038 Environmental Safeguards

N / A

VOTE: 897 Mpigi District**Quarter 3****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
221002 Workshops, Meetings and Seminars	20,000	0
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	120,000	0
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Quarterly compliance inspections conducted,

Item	Approved Budget	Spent
211101 General Staff Salaries	386,542	258,891
221002 Workshops, Meetings and Seminars	31,690	4,550
221011 Printing, Stationery, Photocopying and Binding	7,656	0
224010 Protective Gear	10,000	0
227001 Travel inland	60,655	52,286
227004 Fuel, Lubricants and Oils	60,000	18,160
Total for Key Service Area	556,542	333,887
	Wage	386,542
	Non-Wage	170,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Kayabwe Town Council

VOTE: 897 Mpigi District**Quarter 3****Department: 090 Natural Resources**

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

Physical Planning Committee meeting held

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV awareness done

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

Item	Approved Budget	Spent
227001 Travel inland	709	0
Total for Key Service Area	709	0
Wage	0	0
Non-Wage	709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,714,218	665,557
Wage	386,542	258,891
Non-Wage	2,327,676	406,666
GoU Dev	4,000,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development****PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,334	0
221011 Printing, Stationery, Photocopying and Binding	1,200	362
222001 Information and Communication Technology Services.	600	211
227001 Travel inland	10,127	3,460
227004 Fuel, Lubricants and Oils	2,238	1,100
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	16,000	5,133
Wage	0	0
Non-Wage	16,000	5,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

10 Information Education and Communication mate

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	1,000	0

VOTE: 897 Mpigi District**Quarter 3****Department: 100 Community Based Services**

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

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

01 sensitisation meetings to prevent violence against children in schools conducted

01 Sensitisations on Gender based violence in the communities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,462	1,096
227004 Fuel, Lubricants and Oils	1,270	300
Total for Key Service Area	3,532	1,546
	Wage	0
	Non-Wage	3,532
	GoU Dev	0
	Ext Finance	0

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

01 social safeguard assessments for development proj

01 compliance inspections for labour and child protection conducted

01 monitoring exercises and compliance to social sa

Public Adress System with accessories procured for community mobilization and awareness creation

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

Item	Approved Budget	Spent
227001 Travel inland	15,212	5,432

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,864	1,865
Total for Key Service Area	19,076	7,297
Wage	0	0
Non-Wage	19,076	7,297
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

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

01 MDF Executive meetings conducted

01 MDF monitoring visits for development projects con

04 stakeholder engagement meetings conducted

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

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

Quarterly monitoring visits to YLP, UWEP beneficiaries

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

DTPC members and LLG staff mentored in Gender and Equity Budgeting Quarterly monitoring of Youth and Women projects done

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,620	10,560
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	470

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19,112	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	28,969	28,969
227004 Fuel, Lubricants and Oils	34,792	1,503
312229 Other ICT Equipment - Acquisition	20,035	0
Total for Key Service Area		41,502
	Wage	0
	Non-Wage	41,502
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

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

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

01 monitoring and support supervision exercises to LLGs conducted

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	122,207	90,596
221002 Workshops, Meetings and Seminars	8,200	0
221008 Information and Communication Technology Supplies.	1,000	75
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	51,630	13,874
227004 Fuel, Lubricants and Oils	20,134	5,780
228002 Maintenance-Transport Equipment	1,300	0

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	213,571	110,324
Wage	122,207	90,596
Non-Wage	91,364	19,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,907	165,802
Wage	122,207	90,596
Non-Wage	269,665	75,206
GoU Dev	20,035	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly Health facility data collected on HIV Clients

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

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

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	1,600	1,193
227004 Fuel, Lubricants and Oils	1,400	0
Total for Key Service Area	7,400	2,693
Wage	0	0
Non-Wage	7,400	2,693
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan for FY 2026/2027 prepared, eMIS Policy Developed, Quarterly e-governance technical support and feedback done under GKMA

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

Quarterly District Stakeholder Engagement meetings held under GKMA

Quarter 2 PBS report prepared, Training on Project Appraisal and M&E under GKMA

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

VOTE: 897 Mpigi District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	76,451	57,010
211107 Boards, Committees and Council Allowances	5,480	2,010
221002 Workshops, Meetings and Seminars	33,600	17,946
221004 Recruitment Expenses	6,000	4,483
221007 Books, Periodicals & Newspapers	2,391	900
221008 Information and Communication Technology Supplies.	9,261	1,600
221009 Welfare and Entertainment	5,200	3,837
221010 Special Meals and Drinks	16,170	2,559
221011 Printing, Stationery, Photocopying and Binding	7,800	3,420
222001 Information and Communication Technology Services.	4,200	3,150
225201 Consultancy Services-Capital	8,000	0
225202 Environment Impact Assessment for Capital Works	20,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	11,899
225204 Monitoring and Supervision of capital work	25,212	18,909
227001 Travel inland	72,275	48,266
227004 Fuel, Lubricants and Oils	23,472	21,232
228001 Maintenance-Buildings and Structures	89,000	8,093
228002 Maintenance-Transport Equipment	13,713	0
244002 Commitment fees	1,700	0
312221 Light ICT hardware - Acquisition	9,000	9,000
312235 Furniture and Fittings - Acquisition	50,378	0
312299 Other Machinery and Equipment- Acquisition	55,000	0
313121 Non-Residential Buildings - Improvement	66,400	0
313149 Other Land Improvements - Improvement	25,000	0
Total for Key Service Area	641,703	229,313
	Wage	57,010
	Non-Wage	86,560
	GoU Dev	85,744
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 897 Mpigi District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

GKMA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	33,520	28,890
221002 Workshops, Meetings and Seminars	209,718	85,975
221012 Small Office Equipment	800	600
221016 Systems Recurrent costs	21,500	10,750
225101 Consultancy Services	124,687	0
227001 Travel inland	186,295	100,716
228002 Maintenance-Transport Equipment	22,500	0
312235 Furniture and Fittings - Acquisition	71,500	0
Total for Key Service Area	670,520	226,931
Wage	0	0
Non-Wage	599,020	226,931
GoU Dev	71,500	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Demographic data disseminated

Quarterly DSC meeting held

Quarterly Statistical data collected

Retooling 4 Executive Sofa sets, 2 Executive Desks, 10 Cabinets and 4 tables procured under GKMA,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	980
222001 Information and Communication Technology Services.	4,000	2,331
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	8,000	4,000

VOTE: 897 Mpigi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	37,000	19,061
	Wage	0	0
	Non-Wage	37,000	19,061
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,356,622	477,998
	Wage	76,451	57,010
	Non-Wage	804,430	335,245
	GoU Dev	475,742	85,744
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4 quality assurance HIV/AIDS visits conducted in selected
Health Facility ART Clinics focusing on HIV data entry.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

2 workshops attended

Quarterly Projects and Programs verified

1 Quarterly Statutory Audit Report Prepared

Staff Handovers and supplies verified

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

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

Quarterly audit responses reviewed

Monthly Supplies verified

1 Quarterly statutory audit reports prepared

Payrolls for 3 months verified

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,929	39,187

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,740	1,040
221008 Information and Communication Technology Supplies.	2,800	450
221009 Welfare and Entertainment	3,000	1,152
221011 Printing, Stationery, Photocopying and Binding	3,660	2,825
221017 Membership dues and Subscription fees.	2,500	1,800
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,600	400
227001 Travel inland	21,198	15,027
227004 Fuel, Lubricants and Oils	17,491	9,771
228002 Maintenance-Transport Equipment	1,000	300
Total for Key Service Area	109,718	72,151
Wage	52,929	39,187
Non-Wage	56,789	32,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,239	72,151
Wage	52,929	39,187
Non-Wage	57,310	32,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**10 facilities registered, 2 facilities inspected, One Domestic
tourism event attended**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	485	364
227001 Travel inland	4,810	3,608
227004 Fuel, Lubricants and Oils	5,500	4,125
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**ne sensitization W/shops on trade promotion for 50
participants in Mawokota South conducted, 2 field visits to
profile financial institutions & other service providersSurvey on private sector skills gap, Needs assessment of
ecotourism at Makanaga, Establishment of leadership of
economic clusters, 3 LEDIC meetings at district & 1 in
each LLG, 2 Technical Backstopping visits to LLGs
conducted, Servicing of Printer & Computers, Provision of
office tea, servicing of computers & internet Data3 producer groups assisted to register as cooperatives, 4
inspection/Support supervision field visits to agro-
processing facilities

1 Training of leaders of PDM SACCOs in Mawokota South

Training of leaders of PDM SACCOs in Mawokota
South, Collect & profile manufacturing facilities

VOTE: 897 Mpigi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,401	23,852
221002 Workshops, Meetings and Seminars	21,700	18,848
221010 Special Meals and Drinks	65,435	12,467
221011 Printing, Stationery, Photocopying and Binding	2,306	0
222001 Information and Communication Technology Services.	5,186	1,374
225101 Consultancy Services	51,584	0
225201 Consultancy Services-Capital	5,758,063	0
227001 Travel inland	156,184	41,887
227004 Fuel, Lubricants and Oils	37,616	6,700
228004 Maintenance-Other Fixed Assets	1,200	900
Total for Key Service Area	6,131,675	106,028
	Wage	32,401
	Non-Wage	351,042
	GoU Dev	5,748,232
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
222001 Information and Communication Technology Services.	114	0
227001 Travel inland	245	0
227004 Fuel, Lubricants and Oils	440	0
Total for Key Service Area	799	0
	Wage	0
	Non-Wage	799
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
N / A		

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	858	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	640	0
Total for Key Service Area	5,198	0
Wage	0	0
Non-Wage	5,198	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,148,468	114,124
Wage	32,401	23,852
Non-Wage	367,835	90,272
GoU Dev	5,748,232	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	400	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	

VOTE: 897 Mpigi District

Quarter 3

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99%	All District Staff paid

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	5	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	20	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 897 Mpigi District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	2	

VOTE: 897 Mpigi District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	25	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Environment Social Impact Assessments,	Number	131	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	250	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of spray races and dip tanks constructed	Number	00	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 897 Mpigi District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of irrigation systems installed on Govt farms and	Number	0	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	11	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	21,000	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	60%	

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	1	

VOTE: 897 Mpigi District

Quarter 3

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of MDAs and LGs mainstreaming environment	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	1	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	1	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Implementation and Assessment Guidelines aligning	Number	4	

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	435	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	325	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	449	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	448	

VOTE: 897 Mpigi District

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	12	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	14	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	10	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	190	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine manual unpaved	Number	90	

VOTE: 897 Mpigi District

Quarter 3

Department: 070 Roads and Engineering**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	15.6	

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine manual unpaved	Number	72ms	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium trafficked volume roads sealed	Number	10.9kms	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Roads constructed in GKMA and other urban areas (Kms)	Number	15.6	

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of programme M&Es undertaken	Number	4	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 897 Mpigi District**Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	12	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	2	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	1	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of MDAs and LGs mainstreaming environment	Number	2	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	1	

VOTE: 897 Mpigi District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Wetlands surveyed and mapped for	Percentage	1	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	250	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Town Council PDPs developed		3	

VOTE: 897 Mpigi District

Quarter 3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	15	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	90	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	100	

VOTE: 897 Mpigi District

Quarter 3

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	80	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of women in livelihood and empowerment	Number	30	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	88	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	5	

VOTE: 897 Mpigi District

Quarter 3

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	10	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices completing the trainings	Number	1	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	1	

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kms of protected area boundary covered by electric fence	Number	1	

VOTE: 897 Mpigi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	5	

VOTE: 897 Mpigi District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGEJJO P.S.	Magejjo	Programme Conditional Grant - Non Wage Recurrent		8,050	0
MBUTE P.S.	Kampiringisa	Programme Conditional Grant - Non Wage Recurrent		5,990	0
NSUMBA C.S	Nsumba	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Kammengo P/s	Kammengo	Programme Conditional Grant - Non Wage Recurrent		4,870	0
KYAGALANYI P.S.	Kyagalanyi	Programme Conditional Grant - Non Wage Recurrent		10,270	0
Musa P/s	Musa	Programme Conditional Grant - Non Wage Recurrent		8,170	0
ST. ANNES GGOLI GIRLS P.S.	Ggoli	Programme Conditional Grant - Non Wage Recurrent		14,650	0
GGUNDA P.S.	Ggunda	Programme Conditional Grant - Non Wage Recurrent		6,550	0
St. Damiano Makumbi	Butoolo	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Kikunyu P/s	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NSUMBA COU P.S.	Nsumba	Programme Conditional Grant - Non Wage Recurrent		7,030	0
TABIRO P.S.	Tabiro	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KANYIKE C/S P.S.	Kanyike	Programme Conditional Grant - Non Wage Recurrent		10,770	0
Ggoli Boys P/S	Ggoli	Programme Conditional Grant - Non Wage Recurrent		9,010	0
ST. MARY S MASAKA P.S.	Masaka	Programme Conditional Grant - Non Wage Recurrent		14,050	0
St Luke Kyanja P/s	Kyanja	Programme Conditional Grant - Non Wage Recurrent		7,470	0
KABIRA UMEA P.S.	Kabira	Programme Conditional Grant - Non Wage Recurrent		10,150	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 211101 General Staff Salaries					
Secondary teachers and non teaching staff paid for 12 months		Programme Conditional Grant - Wage Recurrent		8,056,142	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Programme Conditional Grant - Non Wage Recurrent		152,900	0
CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Programme Conditional Grant - Non Wage Recurrent		174,840	0
LCIII: 236789 Buwama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,930	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		30,571	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,063	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUMBA P.S.	Kawumba	Programme Conditional Grant - Non Wage Recurrent		6,650	0
ST. FRANCIS BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		8,830	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236789 Buwama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUNDA	Bulunda	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Designs for Senyondo piped water system and Installation of Solar system	Senyondo	Programme Conditional Grant - Development		240,000	0
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		11,020	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,078	0
Nabyewanga Health Centre II	Nabyewanga Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi Hospital	Programme Conditional Grant - Non Wage Recurrent		304,289	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABYEWANGA MUSLIM SCHOOL	Nabyewanga	Programme Conditional Grant - Non Wage Recurrent		7,350	0
BUKIBIRA P.S.	Bukibira	Programme Conditional Grant - Non Wage Recurrent		9,330	0
LUBANDA P.S.	Lubanda B	Programme Conditional Grant - Non Wage Recurrent		7,470	0
St. Jude Kitokolo	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
KANKOBE P.S.	Kankobe	Programme Conditional Grant - Non Wage Recurrent		5,850	0
KIKOOTA P.S.	Kikoota	Programme Conditional Grant - Non Wage Recurrent		6,550	0
St. Matia Mulumba Nindye P/s	NINDYE	Programme Conditional Grant - Non Wage Recurrent		10,010	0
MUGGE P.S.	MUGGE	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District Headquarters	District Discretionary Equalisation Development Grant		18,000	0
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Kibumbiro Health Centre II	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,495	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUUKO UMEA P.S.	Bujuuko-Kasana	Programme Conditional Grant - Non Wage Recurrent		18,270	0
KATUULO P.S	Katuulo	Programme Conditional Grant - Non Wage Recurrent		10,510	0
MAWUGULU P.S.	Mawugulu	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Kibumbiro P.S.	Kibumbiro	Programme Conditional Grant - Non Wage Recurrent		4,470	0
NKAMBO P.S.	Nkambo	Programme Conditional Grant - Non Wage Recurrent		7,370	0
St.Henry Kissamula	Kissamula	Programme Conditional Grant - Non Wage Recurrent		3,990	0
NDIBULUNGI P.S.	Gavu	Programme Conditional Grant - Non Wage Recurrent		10,010	0
BUYALA COU P.S	BUYALA	Programme Conditional Grant - Non Wage Recurrent		12,410	0
BUJUUKO C.S. P.S.	Bujjuko	Programme Conditional Grant - Non Wage Recurrent		23,210	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mpigi -Muduuma Road	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,081,768	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		14,120	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		6,385	0
EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABUYE-KATENDE P.S.	Mabuye	Programme Conditional Grant - Non Wage Recurrent		4,290	0
WAMATOVU UMEA P.S	Wamatovu	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Katende P/S	Katende	Programme Conditional Grant - Non Wage Recurrent		33,950	0
KIKONDO P.S.	Kikondo	Programme Conditional Grant - Non Wage Recurrent		8,490	0
Ssekiwunga P/s	Ssekiwunga	Programme Conditional Grant - Non Wage Recurrent		10,870	0
SEKAZZA MEMORIAL P.S.	Sekazza	Programme Conditional Grant - Non Wage Recurrent		10,670	0
GALATIYA COU P.S.	Galatiya	Programme Conditional Grant - Non Wage Recurrent		7,970	0
NAKIREBE P.S.	Nakirebe	Programme Conditional Grant - Non Wage Recurrent		20,890	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		20,191	0
Bukasa Health Centre II	Bukasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI NOOR ISLAMIC P/S	Kasozi	Programme Conditional Grant - Non Wage Recurrent		9,170	0
MASIKO P.S.	Masiko	Programme Conditional Grant - Non Wage Recurrent		11,410	0
KITIGI P.S.	Kitigi	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Luwunga P/s	Luwunga	Programme Conditional Grant - Non Wage Recurrent		8,210	0
NKASI P.S.	Nkasi	Programme Conditional Grant - Non Wage Recurrent		6,190	0
NSANJA UMEA	Nsanja	Programme Conditional Grant - Non Wage Recurrent		9,890	0
MBUULE P.S. C/S	Mbuule	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KITAKYUUSA P.S.	Kitakyuusa	Programme Conditional Grant - Non Wage Recurrent		13,150	0
KITUNTU UMEA	Kituntu	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Transitional Conditional Grant - Development		0	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Mpigi	Transitional Conditional Grant - Development		22,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Transitional Conditional Grant - Development		22,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Agricultural Development Centre	Programme Conditional Grant - Non Wage Recurrent	None	86,904	0
Agricultural Supplies and Services - Community demonstration supplies	Agricultural Development Centre	Programme Conditional Grant - Non Wage Recurrent	None	116,016	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Wide	Programme Conditional Grant - Development		80,665	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Irrigation Demo Sites and Supported Farmers	District Wide	Programme Conditional Grant - Development		30,430	0
Monitoring and Supervision of capital work	District Wide	Programme Conditional Grant - Development		53,370	0
Item: 227001 Travel inland					
Travel Inland - Study and Tours	District Wide	Locally Raised Revenues		204,708	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		9,235	0
St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,385	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		111,631	0
Kafumu Health Centre II	Kafumu Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		5,117	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,308	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		12,769	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,326	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		86,782	0
Bumoozi Health Centre II	Bumoozi Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Programme Conditional Grant - Non Wage Recurrent		11,163	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Department	Programme Conditional Grant - Development		54,225	0
Feasibility Studies or Screening of Projects Appraisal	Education Department	Programme Conditional Grant - Development		9,600	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision of Education projects	Education Department	Programme Conditional Grant - Development		54,225	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Education Department	Programme Conditional Grant - Development		488,025	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIGI UMEA P.S.	Saabwe	Programme Conditional Grant - Non Wage Recurrent		28,850	0
BULAMU P.S.	Bulamu in muduuma Tiribogo parish	Programme Conditional Grant - Non Wage Recurrent		11,990	0
ST. CHARLES LWANGA MUDUUMA	Muduuma sub county	Programme Conditional Grant - Non Wage Recurrent		6,450	0
BESSANIA P.S.	Bessania	Programme Conditional Grant - Non Wage Recurrent		12,410	0
ST. KIZITO MPIGI P.S.	Mayembe	Programme Conditional Grant - Non Wage Recurrent		20,310	0
KIBUUKA MEMORIAL P.S.	Kibuuka	Programme Conditional Grant - Non Wage Recurrent		15,230	0
TIRIBOGO P.S.	Tiribogo	Programme Conditional Grant - Non Wage Recurrent		8,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	.NABUSANKE in KAYABWE TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		151,140	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		3,000	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		800	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		24,900	0
Item: 263402 Transfer to Other Government Units					
Transfers to Town Council and Sub Counties	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		285,200	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Works Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,949,728	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Conditional assessment on all District Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,584	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Lungala Link	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,330,000	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Works Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision of road works	Works office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		138,900	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Department	Programme Conditional Grant - Development		8,120	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects	Water Department	Programme Conditional Grant - Development		15,020	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Consultancy services for designs at Senyondo	Water department	Programme Conditional Grant - Development		30,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water Department	Transitional Conditional Grant - Development		7,247	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of water projects	Water Department	Transitional Conditional Grant - Development		7,568	0
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Water Department	Programme Conditional Grant - Development		6,900	0

VOTE: 897 Mpigi District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water Department	Programme Conditional Grant - Development		8,022	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	CBC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CBSD	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,035	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC meetings and field verification reports	District headquarters	District Discretionary Equalisation Development Grant		5,480	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Administration	District Discretionary Equalisation Development Grant		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		3,182	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236794 Mpigi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Administration	District Discretionary Equalisation Development Grant		48,825	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road rehabilitation	District Discretionary Equalisation Development Grant		148,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Supply of a water tank and renovation of a pitlatrine at the education department Renovation and partitioning of production department Renovations and construction of a bathroom at Mpigi HC IV Retention for completed projects	District wide	District Discretionary Equalisation Development Grant		66,400	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District Hqtrs	Locally Raised Revenues	0	401	0
Description	District head quarters	Locally Raised Revenues		0	401
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	Locally Raised Revenues	0	120	0
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	HQtrs	District Unconditional Grant Non-Wage	0	1,200	1,000

VOTE: 897 Mpigi District

Quarter 3

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

VOTE: 897 Mpigi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Description	District Hqtrs	Locally Raised Revenues		0	300
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Locally Raised Revenues		10,696,463	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiringente ,Nkozi and Buwama SC	Transitional Conditional Grant - Development		310,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	Transitional Conditional Grant - Development		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	LLGs	Transitional Conditional Grant - Development		70,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESAI	Locally Raised Revenues		90,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units arrears	LLGs arrears	Locally Raised Revenues		190,000	0
Transfer to Other Government Units including arrears	LLGs	Locally Raised Revenues		656,536	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		440,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Monitoring and Supervision of capital work	Programme Conditional Grant - Development		12,801	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Bunjako and Kyali HCIII	Programme Conditional Grant - Development		12,801	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		230,310	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYI EDUCATION	Bumoozi	Programme Conditional Grant - Non Wage Recurrent		16,390	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MICHEAL BUME P.S	Bume	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KABIRA COU	Kabira	Programme Conditional Grant - Non Wage Recurrent		4,230	0
St.Kizito Ggolo P/s	Bukalunga	Programme Conditional Grant - Non Wage Recurrent		8,990	0
SENE P.S.	senene	Programme Conditional Grant - Non Wage Recurrent		9,330	0
BUWANDA P.S.	Buwanda	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Nkozi Nusurat P/s	Nkozi B	Programme Conditional Grant - Non Wage Recurrent		6,610	0
LWANGA P.S.	Lwanga	Programme Conditional Grant - Non Wage Recurrent		6,130	0
EQUATOR PARENTS P.S.	Buwama B	Programme Conditional Grant - Non Wage Recurrent		12,230	0
ST. KIZITO KAYABWE P.S.	Kayabwe	Programme Conditional Grant - Non Wage Recurrent		15,790	0
BUWAMA MODERN P.S.	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KIGWANYA P.S.	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		4,070	0
ST. MARYS BUNJAKO P.S.	Bunjakko	Programme Conditional Grant - Non Wage Recurrent		11,050	0
JJALAMBA	Jjalamba	Programme Conditional Grant - Non Wage Recurrent		7,750	0
MANYOGASEKA P.S.	Mannyogaseka	Programme Conditional Grant - Non Wage Recurrent		8,750	0
BUWERE	Buwere	Programme Conditional Grant - Non Wage Recurrent		6,190	0
NALUMANSI P.S.	Nabusanke	Programme Conditional Grant - Non Wage Recurrent		10,590	0
NAMABO P.S.	Namabo	Programme Conditional Grant - Non Wage Recurrent		5,050	0
NAKIBANGA P.S.	Nakibanga	Programme Conditional Grant - Non Wage Recurrent		7,730	0
St.Andrew Konkoma	Konkoma	Programme Conditional Grant - Non Wage Recurrent		10,130	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent		8,570	0
MAGGYA P.S.	Magya	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Buyiga P/S	Buyiga	Programme Conditional Grant - Non Wage Recurrent		17,010	0
BUJJO COU P.S.	Bujjo	Programme Conditional Grant - Non Wage Recurrent		9,290	0
ST. MARY S JJANYA P.S.	Jjanya	Programme Conditional Grant - Non Wage Recurrent		12,390	0
JJEZA DAY AND BOARDING P.S	Jjeza	Programme Conditional Grant - Non Wage Recurrent		18,370	0
St. Mugagga Nkozi Boys P/s	Nkozi	Programme Conditional Grant - Non Wage Recurrent		15,030	0
BUSESE P.S.	Busese	Programme Conditional Grant - Non Wage Recurrent		6,170	0
NKOZI DEM P.S.	Nkozi	Programme Conditional Grant - Non Wage Recurrent		16,870	0
KKONGE MIXED P.S.	Kkongge	Programme Conditional Grant - Non Wage Recurrent		9,590	0
ST. BALIKUDEMBE PREP. BUYIWA	Buyiwa	Programme Conditional Grant - Non Wage Recurrent		18,910	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	Mmembe	Programme Conditional Grant - Non Wage Recurrent		7,510	0
SANGO P.S.	SANGO	Programme Conditional Grant - Non Wage Recurrent		10,510	0
BUWUNGU	Buwungu	Programme Conditional Grant - Non Wage Recurrent		14,430	0
NJERU P.S.	Njeru	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Buyijja Kabira P/s	Buyijja	Programme Conditional Grant - Non Wage Recurrent		9,650	0
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Programme Conditional Grant - Non Wage Recurrent		10,710	0
NABUSANKE P.S.	Nabusanke	Programme Conditional Grant - Non Wage Recurrent		7,210	0
MPAMBIRE UMEA P.S	Mpambire	Programme Conditional Grant - Non Wage Recurrent		13,610	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUMU P.S	Kafumu	Programme Conditional Grant - Non Wage Recurrent		6,990	0
LUSUNSA P.S.	Lusunsa	Programme Conditional Grant - Non Wage Recurrent		6,910	0
Lwawebea P/s	Lwawebea	Programme Conditional Grant - Non Wage Recurrent		12,370	0
LUVUMBULA P.S.	LUVUMBULA	Programme Conditional Grant - Non Wage Recurrent		8,270	0
St. Charles Lwanga Kibanga	Kibanga	Programme Conditional Grant - Non Wage Recurrent		6,630	0
ST. JOSEPH NTAMBI	Ntambi	Programme Conditional Grant - Non Wage Recurrent		3,790	0
NSEKE P.S.	Nseke	Programme Conditional Grant - Non Wage Recurrent		4,590	0
St Thereza Mitala Maria	Mitala Maria	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Programme Conditional Grant - Non Wage Recurrent		197,040	0
BULAMU SEC.SCH.	BULAMU SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		72,780	0
ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Programme Conditional Grant - Non Wage Recurrent		88,200	0
ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Programme Conditional Grant - Non Wage Recurrent		177,440	0
BUYIGA SEED SS	BUYIGA SEED SS	Programme Conditional Grant - Non Wage Recurrent		30,080	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Nnindy e in Nkozi sub county	Programme Conditional Grant - Non Wage Recurrent		167,921	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Each	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DSC and PAC	District Discretionary Equalisation Development Grant		2,382	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Buwama TC	District Discretionary Equalisation Development Grant		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Mpigi	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Feasibility Studies	District Discretionary Equalisation Development Grant		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	M&E	District Discretionary Equalisation Development Grant		25,212	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mpigi	District Discretionary Equalisation Development Grant		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	District Discretionary Equalisation Development Grant		6,490	0

VOTE: 897 Mpigi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture and Fixtures	District Discretionary Equalisation Development Grant		50,378	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Value addition equipment	District Discretionary Equalisation Development Grant		55,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Car Washing bay	District Discretionary Equalisation Development Grant		25,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	mpigi	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		71,500	0