

VOTE: 897 Mpigi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 897 Mpigi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	0	0%
Discretionary Government Transfers	3,697,416	3,697,416	0	0%
Conditional Government Transfers	29,968,684	29,968,684	0	0%
Other Government Transfers	9,012,086	9,012,086	0	0%
External Financing	700,000	700,000	0	0%
Total Revenues shares	44,915,252	44,915,252	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,379,594	1,379,594	271,050	20%
Tourism Development	30,634	30,634	3,689	12%
Natural Resources, Environment, Climate Change, Land And Water	732,107	732,107	24,013	3%
Private Sector Development	58,426	58,426	8,173	14%
Integrated Transport Infrastructure And Services	8,603,427	8,603,427	49,079	1%
Sustainable Urbanisation And Housing	507,855	507,855	0	0%
Digital Transformation	20,000	20,000	0	0%
Human Capital Development	26,794,615	26,794,615	6,108,060	23%
Public Sector Transformation	3,557,979	3,557,979	1,667,898	47%
Community Mobilization And Mindset Change	202,304	202,304	30,510	15%
Governance And Security	1,738,522	2,299,868	434,982	25%
Development Plan Implementation	1,289,789	728,443	72,491	6%
Grand Total	44,915,252	39,915,252	8,669,943	19%
Wage	24,522,314	24,522,314	5,939,831	24%
Non-Wage Recurrent	10,971,929	10,971,929	2,723,938	25%
Domestic Devt	8,721,010	3,721,010	3,996	0%
External Financing	700,000	700,000	2,178	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	0	0%
Advertisements/Bill Boards	16,114	16,114	0	0%
Animal and Crop Husbandry related Levies	11,800	11,800	0	0%
Business licenses	635,890	635,890	0	0%
Land Fees	222,235	222,235	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	0	0%
Market /Gate Charges	237,059	237,059	0	0%
Other fees e.g. street parking fees	7,018	7,018	0	0%
Other Licence fees	12,400	12,400	0	0%
Property related Duties/Fees	152,000	152,000	0	0%
Discretionary Government Transfers	3,697,416	3,697,416	0	0%
District Discretionary Equalisation Development Grant	380,314	380,314	0	0%
District Unconditional Grant Non-Wage	641,512	641,512	0	0%
District Unconditional Grant Wage	2,119,308	2,119,308	0	0%
Urban Discretionary Equalisation Development Grant	60,776	60,776	0	0%
Urban Unconditional Grant Wage	282,218	282,218	0	0%
Urban Unconditional Non-Wage	213,288	213,288	0	0%
Conditional Government Transfers	29,968,684	29,968,684	0	0%
Programme Conditional Grant - Non Wage Recurrent	5,824,977	5,824,977	0	0%
Programme Conditional Grant - Development	1,808,105	1,808,105	0	0%
Programme Conditional Grant - Wage Recurrent	22,120,788	22,120,788	0	0%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	9,012,086	9,012,086	0	0%
Agriculture Cluster Development Project (ACDP)	116,193	116,193	0	0%
European Union Support to DDEG (MoLG)	500,000	500,000	0	0%
Results Based Financing (RBF)	885,885	885,885	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	56,000	56,000	0	0%
Uganda Road Fund (URF)	7,454,008	7,454,008	0	0%
External Financing	700,000	700,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	248,000	248,000	0	0%
UK Department for International Development (DFID)	58,000	58,000	0	0%
World Health Organisation (WHO)	80,000	80,000	0	0%
Total Revenues Shares	44,915,252	44,915,252	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,261,517	0	1,932,923	45%	1,932,923
Sub-Total	4,261,517	0	1,932,923	45%	1,932,923
Department: Finance					
10 Financial Management and Accountability (LG)	339,907	0	48,638	14%	48,638
Sub-Total	339,907	0	48,638	14%	48,638
Department: Statutory bodies					
10 Legislation and Oversight	637,807	0	83,487	13%	83,487
Sub-Total	637,807	0	83,487	13%	83,487
Department: Production and Marketing					
10 Agricultural Extension	134,000	0	0	0%	0
20 Agricultural Production	1,208,984	0	271,050	22%	271,050
30 Agricultural Value Chain Services	45,009	0	0	0%	0
Sub-Total	1,387,993	0	271,050	20%	271,050
Department: Health					
10 Primary HealthCare	8,028,853	0	1,611,208	20%	1,611,208
20 Hospital Services	305,566	0	76,392	25%	76,392
30 Health Management and Supervision	716,193	0	2,178	0%	2,178
Sub-Total	9,050,611	0	1,689,778	19%	1,689,778
Department: Education					
10 Pre-Primary and Primary Education	8,668,995	0	2,070,539	24%	2,070,539
20 Secondary Education	7,938,062	0	2,139,449	27%	2,139,449
30 Skills Development	809,207	0	202,794	25%	202,794
40 Education&Sports Management and Inspection	327,739	0	5,500	2%	5,500
Sub-Total	17,744,003	0	4,418,282	25%	4,418,282
Department: Roads and Engineering					
10 Community Access Roads	8,603,427	0	49,079	1%	49,079

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,603,427	0	49,079	1%	49,079
Department: Water					
10 Rural Water Supply and Sanitation	719,019	0	24,013	3%	24,013
Sub-Total	719,019	0	24,013	3%	24,013
Department: Natural Resources					
10 Natural Resources Management	219,645	0	57,810	26%	57,810
Sub-Total	219,645	0	57,810	26%	57,810
Department: Community Based Services					
20 Empowerment and Mindset Change	194,445	0	30,510	16%	30,510
Sub-Total	194,445	0	30,510	16%	30,510
Department: Planning					
10 Planning and Statistics	1,607,112	0	40,514	3%	40,514
Sub-Total	1,607,112	0	40,514	3%	40,514
Department: Internal Audit					
10 Compliance	69,105	0	11,998	17%	11,998
Sub-Total	69,105	0	11,998	17%	11,998
Department: Trade, Industry and Local Development					
10 Commercial Services	80,661	0	11,862	15%	11,862
Sub-Total	80,661	0	11,862	15%	11,862
Grand Total	44,915,252	0	8,669,943	19%	8,669,943

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,004,517	4,387,895	42,824	1%	42,824
District Unconditional Grant Non-Wage	110,000	110,000	0	0%	0
District Unconditional Grant Wage	883,371	883,371	0	0%	0
Locally Raised Revenues	564,336	111,204	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	836,509	42,824	0%	42,824
Programme Conditional Grant - Non Wage Recurrent	2,164,592	2,164,592	0	0%	0
Urban Unconditional Grant Wage	282,218	282,218	0	0%	0
Development Revenues	257,000	434,968	41,970	16%	41,970
Locally Raised Revenues	257,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	434,968	41,970	0%	41,970
Total Revenues Shares	4,261,517	4,822,863	84,794	2%	84,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,165,589	1,165,589	271,269	23%	271,269
Non Wage	2,838,928	3,222,306	1,661,653	59%	1,661,653
Development Expenditure					
Domestic Development	257,000	434,968	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,261,517	4,822,863	1,932,923	45%	1,932,923
C: Unspent Balances					
Recurrent Balances			-1,890,099		
Wage			-271,269		
Non Wage			-1,618,829		
Development Balances			41,970		
Domestic Development			41,970		
External Financing			0		
Total Unspent			-1,848,129		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,907	339,907	0	0%	0
District Unconditional Grant Non-Wage	92,933	92,933	0	0%	0
District Unconditional Grant Wage	168,000	168,000	0	0%	0
Locally Raised Revenues	78,974	78,974	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,907	339,907	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,000	168,000	32,016	19%	32,016
Non Wage	171,907	171,907	16,622	10%	16,622
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,907	339,907	48,638	14%	48,638
C: Unspent Balances					
Recurrent Balances			-48,638		
Wage			-32,016		
Non Wage			-16,622		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-48,638		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	637,807	637,807	0	0%	0
District Unconditional Grant Non-Wage	163,715	163,716	0	0%	0
District Unconditional Grant Wage	207,031	207,031	0	0%	0
Locally Raised Revenues	267,060	267,060	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	637,807	637,807	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,031	207,031	38,423	19%	38,423
Non Wage	430,776	430,776	45,064	10%	45,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,807	637,807	83,487	13%	83,487
C: Unspent Balances					
Recurrent Balances			-83,487		
Wage			-38,423		
Non Wage			-45,064		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-83,487		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,387,993	1,387,993	0	0%	0
District Unconditional Grant Wage	88,800	88,800	0	0%	0
Locally Raised Revenues	165,000	165,000	0	0%	0
Other Transfers from Central Government	116,193	116,193	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,018,000	1,018,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,387,993	1,387,993	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,800	1,106,800	271,050	24%	271,050
Non Wage	281,193	281,193	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,387,993	1,387,993	271,050	20%	271,050
C: Unspent Balances					
Recurrent Balances			-271,050		
Wage			-271,050		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-271,050		

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SECTION B : Summary by Department

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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	8,266,911	8,266,911	0	0%	0
Locally Raised Revenues	700	700	0	0%	0
Other Transfers from Central Government	885,885	885,885	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,034,770	1,034,770	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,345,556	6,345,556	0	0%	0
Development Revenues	783,701	783,701	0	0%	0
External Financing	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	83,701	83,701	0	0%	0
Total Revenues Shares	9,050,611	9,050,611	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,345,556	6,345,556	1,444,213	23%	1,444,213
Non Wage	1,921,355	1,921,355	243,387	13%	243,387
Development Expenditure					
Domestic Development	83,701	83,701	0	0%	0
External Financing	700,000	700,000	2177.75	0%	2,178
Total Expenditure	9,050,611	9,050,611	1,689,778	19%	1,689,778
C: Unspent Balances					
Recurrent Balances			-1,687,600		
Wage			-1,444,213		
Non Wage			-243,387		
Development Balances			-2,178		
Domestic Development			0		
External Financing			-2,178		
Total Unspent			-1,689,778		

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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	17,379,428	17,379,428	0	0%	0
District Unconditional Grant Wage	87,209	87,209	0	0%	0
Locally Raised Revenues	4,460	4,460	0	0%	0
Other Transfers from Central Government	56,000	56,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,474,527	0	0%	0
Programme Conditional Grant - Wage Recurrent	14,757,232	14,757,232	0	0%	0
Development Revenues	364,575	364,575	0	0%	0
Programme Conditional Grant - Development	164,575	164,575	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	17,744,003	17,744,003	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,844,441	14,844,441	3,708,466	25%	3,708,466
Non Wage	2,534,987	2,534,987	709,816	28%	709,816
Development Expenditure					
Domestic Development	364,575	364,575	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,744,003	17,744,003	4,418,282	25%	4,418,282
C: Unspent Balances					
Recurrent Balances			-4,418,282		
Wage			-3,708,466		
Non Wage			-709,816		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,418,282		

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SECTION B : Summary by Department

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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	1,603,427	6,603,427	0	0%	0
District Unconditional Grant Wage	135,819	135,819	0	0%	0
Locally Raised Revenues	13,600	13,600	0	0%	0
Other Transfers from Central Government	1,454,008	6,454,008	0	0%	0
Development Revenues	7,000,000	2,000,000	0	0%	0
Other Transfers from Central Government	6,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	8,603,427	8,603,427	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,819	135,819	32,123	24%	32,123
Non Wage	1,467,608	1,467,608	12,960	1%	12,960
Development Expenditure					
Domestic Development	7,000,000	2,000,000	3,996	0%	3,996
External Financing	0	0	0	0%	0
Total Expenditure	8,603,427	3,603,427	49,079	1%	49,079
C: Unspent Balances					
Recurrent Balances			-45,083		
Wage			-32,123		
Non Wage			-12,960		
Development Balances			-3,996		
Domestic Development			-3,996		
External Financing			0		
Total Unspent			-49,079		

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,375	210,880	0	0%	0
District Unconditional Grant Wage	76,669	76,669	0	0%	0
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,506	133,011	0	0%	0
Development Revenues	574,644	1,149,288	0	0%	0
Programme Conditional Grant - Development	559,829	1,119,659	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	719,019	1,360,169	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,669	76,669	16,805	22%	16,805
Non Wage	67,706	67,706	7,208	11%	7,208
Development Expenditure					
Domestic Development	574,644	574,644	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	719,019	719,019	24,013	3%	24,013
C: Unspent Balances					
Recurrent Balances			-24,013		
Wage			-16,805		
Non Wage			-7,207		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,013		

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SECTION B : Summary by Department

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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	219,645	219,645	0	0%	0
District Unconditional Grant Non-Wage	7,200	7,200	0	0%	0
District Unconditional Grant Wage	183,209	183,209	0	0%	0
Locally Raised Revenues	5,439	5,439	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,797	23,797	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,645	219,645	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,209	183,209	57,750	32%	57,750
Non Wage	36,436	36,436	60	0%	60
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,645	219,645	57,810	26%	57,810
C: Unspent Balances					
Recurrent Balances			-57,810		
Wage			-57,750		
Non Wage			-60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-57,810		

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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	194,445	194,445	0	0%	0
District Unconditional Grant Non-Wage	1,390	1,390	0	0%	0
District Unconditional Grant Wage	131,000	131,000	0	0%	0
Locally Raised Revenues	13,817	13,817	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,445	194,445	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	30,510	23%	30,510
Non Wage	63,445	63,445	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,445	194,445	30,510	16%	30,510
C: Unspent Balances					
Recurrent Balances			-30,510		
Wage			-30,510		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-30,510		

N / A

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,166,022	782,643	0	0%	0
District Unconditional Grant Non-Wage	72,911	72,911	0	0%	0
District Unconditional Grant Wage	82,200	82,200	0	0%	0
Locally Raised Revenues	127,532	127,532	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Development Revenues	441,090	263,122	0	0%	0
District Discretionary Equalisation Development Grant	263,123	263,122	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	177,968	0	0	0%	0
Total Revenues Shares	1,607,112	1,045,766	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,200	82,200	18,730	23%	18,730
Non Wage	1,083,822	700,443	21,784	2%	21,784
Development Expenditure					
Domestic Development	441,090	263,122	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,607,112	1,045,766	40,514	3%	40,514
C: Unspent Balances					
Recurrent Balances			-40,514		
Wage			-18,730		
Non Wage			-21,783		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,514		

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,105	69,105	0	0%	0
District Unconditional Grant Non-Wage	14,025	14,025	0	0%	0
District Unconditional Grant Wage	42,400	42,400	0	0%	0
Locally Raised Revenues	12,680	12,680	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,105	69,105	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,400	42,400	10,498	25%	10,498
Non Wage	26,705	26,705	1,500	6%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,105	69,105	11,998	17%	11,998
C: Unspent Balances					
Recurrent Balances			-11,998		
Wage			-10,498		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,998		

N / A

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,661	80,661	0	0%	0
District Unconditional Grant Non-Wage	9,247	9,247	0	0%	0
District Unconditional Grant Wage	33,600	33,600	0	0%	0
Locally Raised Revenues	25,268	25,268	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,546	12,546	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,661	80,661	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,600	33,600	7,978	24%	7,978
Non Wage	47,061	47,061	3,884	8%	3,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,661	80,661	11,862	15%	11,862
C: Unspent Balances					
Recurrent Balances			-11,862		
Wage			-7,978		
Non Wage			-3,884		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,862		

N / A

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

VOTE: 897 Mpigi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	271,269
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	0
221016 Systems Recurrent costs	36,035	3,030
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	438
273104 Pension	1,241,572	705,633
273105 Gratuity	309,654	309,654
352880 Salary Arrears Budgeting	16,517	16,517
352881 Pension and Gratuity Arrears Budgeting	596,849	339,730
Total for Budget Output	3,386,446	1,646,272
Wage	1,165,589	271,269
Non-Wage	2,220,857	1,375,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	98
221011 Printing, Stationery, Photocopying and Binding	8,485	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	188
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	7,050	0
223005 Electricity	7,000	3,000
223006 Water	3,000	1,785
227001 Travel inland	27,599	3,863
227004 Fuel, Lubricants and Oils	41,200	11,701
228002 Maintenance-Transport Equipment	15,400	0
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	20,635
Wage	0	0
Non-Wage	138,634	20,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	0
222001 Information and Communication Technology Services.	1,295	805
227001 Travel inland	1,995	0

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,612	805
	Wage	0	0
	Non-Wage	5,612	805
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	2,418		0
	Total for Budget Output	2,418	0
	Wage	0	0
	Non-Wage	2,418	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly records management done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	1,000		81
227004 Fuel, Lubricants and Oils	848		0
	Total for Budget Output	1,848	81
	Wage	0	0
	Non-Wage	1,848	81
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	0
263402 Transfer to Other Government Units	710,131	265,059
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	265,059
Wage	0	0
Non-Wage	463,331	265,059
GoU Dev	257,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,229	1,070
Total for Budget Output	6,229	1,070
Wage	0	0
Non-Wage	6,229	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	1,933,923
Wage	1,165,589	271,269
Non-Wage	2,838,928	1,662,653
GoU Dev	257,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance and Enforcement Servicesn done		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	475
227001 Travel inland	10,320	0
227004 Fuel, Lubricants and Oils	4,867	710
Total for Budget Output	26,587	1,185
Wage	0	0
Non-Wage	26,587	1,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Servicesl

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	110
221011 Printing, Stationery, Photocopying and Binding	8,000	2,125
222001 Information and Communication Technology Services.	2,200	963
227001 Travel inland	23,893	870
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	13,600	1,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	58,250	6,207
	Wage	0	0
	Non-Wage	58,250	6,207
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Financial Management and Accountability (LG)

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221016 Systems Recurrent costs	47,143		7,724
227004 Fuel, Lubricants and Oils	550		0
	Total for Budget Output	47,693	7,724
	Wage	0	0
	Non-Wage	47,693	7,724
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221014 Bank Charges and other Bank related costs	1,047		0
227001 Travel inland	6,513		757
227004 Fuel, Lubricants and Oils	7,300		429
	Total for Budget Output	14,860	1,186
	Wage	0	0
	Non-Wage	14,860	1,186
	GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	32,016
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,517	320
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	192,517	32,336
Wage	168,000	32,016
Non-Wage	24,517	320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	48,638
Wage	168,000	32,016
Non-Wage	171,907	16,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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 Budget Output	9,210	0
Wage	0	0
Non-Wage	9,210	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,160	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	0
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,692	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	60,200	0
Wage	0	0
Non-Wage	60,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	38,423
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,100	330
221010 Special Meals and Drinks	8,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,400	50

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,495	1,054
227004 Fuel, Lubricants and Oils	98,400	24,890
228002 Maintenance-Transport Equipment	16,510	0
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	64,747
Wage	207,031	38,423
Non-Wage	173,805	26,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	66,210	11,035
Total for Budget Output	66,210	11,035
Wage	0	0
Non-Wage	66,210	11,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
211107 Boards, Committees and Council Allowances	46,230	7,705
Total for Budget Output	107,877	7,705
Wage	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,877	7,705
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221010 Special Meals and Drinks	480		0
221011 Printing, Stationery, Photocopying and Binding	100		0
222001 Information and Communication Technology Services.	200		0
227001 Travel inland	3,240		0
227004 Fuel, Lubricants and Oils	1,254		0
Total for Budget Output	5,274		0
Wage	0		0
Non-Wage	5,274		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	637,807		83,487
Wage	207,031		38,423
Non-Wage	430,776		45,064
GoU Dev	0		0
Ext Finance	0		0

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0
224003 Agricultural Supplies and Services	123,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	134,000	0
Wage	0	0
Non-Wage	134,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		

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

Institutional Strengthening and Coordination

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	271,050
227001 Travel inland	29,184	0
Total for Budget Output	1,135,984	271,050
Wage	1,106,800	271,050

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,184	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,466		0
228002 Maintenance-Transport Equipment	20,534		0
Total for Budget Output	23,000		0
Wage	0		0
Non-Wage	23,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	25,000		0
Total for Budget Output	25,000		0
Wage	0		0
Non-Wage	25,000		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

NA

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,294	0
227001 Travel inland	21,466	0
Total for Budget Output	26,760	0
Wage	0	0
Non-Wage	26,760	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	0
Total for Budget Output	9,850	0

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,8500
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,399	0
Total for Budget Output	8,399	0
Wage	0	0
Non-Wage	8,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,387,993	271,050
Wage	1,106,800	271,050
Non-Wage	281,193	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
2		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	1,444,213
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,900	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	750
227004 Fuel, Lubricants and Oils	16,256	1,411
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	164,835
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	1,611,208
Wage	6,345,556	1,444,213
Non-Wage	1,599,596	166,996
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Improved Population Health, Safety and Management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	76,392
Total for Budget Output	305,566	76,392
Wage	0	0
Non-Wage	305,566	76,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225204 Monitoring and Supervision of capital work	700,000	2,178
228002 Maintenance-Transport Equipment	14,193	0
Total for Budget Output	716,193	2,178
Wage	0	0
Non-Wage	16,193	0
GoU Dev	0	0
Ext Finance	700,000	2,178
Total for Department	9,050,611	1,689,778
Wage	6,345,556	1,444,213
Non-Wage	1,921,355	243,387
GoU Dev	83,701	0
Ext Finance	700,000	2,178

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,209	20,851
225204 Monitoring and Supervision of capital work	18,229	0
312121 Non-Residential Buildings - Acquisition	190,000	0
312129 Other Buildings other than dwellings - Acquisition	156,346	0
Total for Budget Output	451,784	20,851
Wage	87,209	20,851
Non-Wage	0	0
GoU Dev	364,575	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,160,536	1,705,096
227001 Travel inland	22,900	0
263308 Sector Conditional Grant (Non-Wage)	1,033,776	344,592
Total for Budget Output	8,217,211	2,049,688
Wage	7,160,536	1,705,096
Non-Wage	1,056,676	344,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	994,256	307,619
Total for Budget Output	994,256	307,619
Wage	0	0
Non-Wage	994,256	307,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	1,831,830
Total for Budget Output	6,943,806	1,831,830
Wage	6,943,806	1,831,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	150,689

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	652,890	150,689
	Wage	652,890	150,689
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	156,317		52,106
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	600		0
221009 Welfare and Entertainment	12,200		0
221011 Printing, Stationery, Photocopying and Binding	3,800		0
221012 Small Office Equipment	100		0
221017 Membership dues and Subscription fees.	400		0
222001 Information and Communication Technology Services.	1,600		0
223005 Electricity	460		0
223006 Water	500		0
227001 Travel inland	254,331		0

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	41,800	5,500
228002 Maintenance-Transport Equipment	11,948	0
Total for Budget Output	327,739	5,500
Wage	0	0
Non-Wage	327,739	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	4,418,282
Wage	14,844,441	3,708,466
Non-Wage	2,534,987	709,816
GoU Dev	364,575	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Increased capacity of existing transport infrastructure and services		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	32,123
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,210	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	7,200	0
223005 Electricity	2,000	0
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0
227001 Travel inland	86,355	2,960
227004 Fuel, Lubricants and Oils	737,825	0
228001 Maintenance-Buildings and Structures	105,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,449	0
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	10,000
Total for Budget Output	1,603,427	45,083
Wage	135,819	32,123
Non-Wage	1,467,608	12,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	63,407	0
227004 Fuel, Lubricants and Oils	407,256	3,996
228001 Maintenance-Buildings and Structures	429,337	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	3,996
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	3,996
Ext Finance	0	0
Total for Department	8,603,427	49,079
Wage	135,819	32,123
Non-Wage	1,467,608	12,960
GoU Dev	7,000,000	3,996
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	16,805
221007 Books, Periodicals & Newspapers	640	0
221009 Welfare and Entertainment	2,222	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	500	38
223005 Electricity	900	0
223006 Water	3,000	0
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	0
225204 Monitoring and Supervision of capital work	42,806	0
227001 Travel inland	28,856	0
227004 Fuel, Lubricants and Oils	29,888	7,170
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	0
Total for Budget Output	719,019	24,013
Wage	76,669	16,805
Non-Wage	67,706	7,208
GoU Dev	574,644	0
Ext Finance	0	0
Total for Department	719,019	24,013
Wage	76,669	16,805
Non-Wage	67,706	7,208
GoU Dev	574,644	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Strengthen land use and management		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	0
Total for Budget Output	13,088	0
Wage	0	0
Non-Wage	13,088	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,855	0
Total for Budget Output	7,855	0
Wage	0	0
Non-Wage	7,855	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	4,509	0
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	7,859	0
Wage	0	0
Non-Wage	7,859	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	57,750
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	800	60
227001 Travel inland	5,413	0
Total for Budget Output	190,842	57,810
Wage	183,209	57,750
Non-Wage	7,633	60
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,645	57,810
Wage	183,209	57,750

VOTE: 897 Mpigi District

Quarter 1

Non-Wage	36,436	60
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
COMMUNITY MOBILIZATION AND MINDSET CHANGE		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	30,510
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
224003 Agricultural Supplies and Services	9,648	0
227001 Travel inland	39,667	0
227004 Fuel, Lubricants and Oils	9,890	0
Total for Budget Output	193,945	30,510
Wage	131,000	30,510
Non-Wage	62,945	0
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	194,44530,510
	Wage	131,00030,510
	Non-Wage	63,4450
	GoU Dev	00
	Ext Finance	00

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	120,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	150,000	0
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,545
Total for Budget Output	4,000	1,545
Wage	0	0
Non-Wage	4,000	1,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	16,997	0
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	0
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	0
312229 Other ICT Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	0
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	0
Wage	0	0
Non-Wage	19,561	0
GoU Dev	263,122	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	18,730
221002 Workshops, Meetings and Seminars	48,300	1,050
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,500	280
221009 Welfare and Entertainment	2,560	0

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,700	0
222001 Information and Communication Technology Services.	8,400	468
227001 Travel inland	47,762	11,206
227004 Fuel, Lubricants and Oils	29,000	7,235
228002 Maintenance-Transport Equipment	6,500	0
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	38,969
Wage	82,200	18,730
Non-Wage	156,182	20,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0
312121 Non-Residential Buildings - Acquisition	42,095	0
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	40,514
Wage	82,200	18,730

VOTE: 897 Mpigi District

Quarter 1

Non-Wage	1,083,822	21,784
GoU Dev	441,090	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,400	10,498
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	286	0
227001 Travel inland	14,925	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,194	0
Total for Budget Output	69,005	11,998
Wage	42,400	10,498
Non-Wage	26,605	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Total for Department	69,105	11,998
Wage	42,400	10,498
Non-Wage	26,705	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism Investment, Promotion and Marketing

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	970
221011 Printing, Stationery, Photocopying and Binding	3,114	752
222001 Information and Communication Technology Services.	3,412	300
227001 Travel inland	15,593	1,667
Total for Budget Output	30,634	3,689
Wage	0	0
Non-Wage	30,634	3,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	7,978
227004 Fuel, Lubricants and Oils	15,219	195
Total for Budget Output	48,819	8,173
Wage	33,600	7,978
Non-Wage	15,219	195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Private Sector Institutional and Organizational Capacity		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	11,862
Wage	33,600	7,978
Non-Wage	47,061	3,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salary,gratuity and pensionNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,589	271,269
221002 Workshops, Meetings and Seminars	7,549	0
221008 Information and Communication Technology Supplies.	5,000	0
221016 Systems Recurrent costs	36,035	3,030
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	6,200	438
273104 Pension	1,241,572	705,633
273105 Gratuity	309,654	309,654
352880 Salary Arrears Budgeting	16,517	16,517
352881 Pension and Gratuity Arrears Budgeting	596,849	339,730
Total for Budget Output	3,386,446	1,646,272
Wage	1,165,589	271,269
Non-Wage	2,220,857	1,375,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	7,800	98
221011 Printing, Stationery, Photocopying and Binding	8,485	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,600	188
222002 Postage and Courier	600	0
223001 Property Management Expenses	1,400	0
223004 Guard and Security services	7,050	0
223005 Electricity	7,000	3,000
223006 Water	3,000	1,785
227001 Travel inland	27,599	3,863
227004 Fuel, Lubricants and Oils	41,200	11,701
228002 Maintenance-Transport Equipment	15,400	0
228004 Maintenance-Other Fixed Assets	850	0
352882 Utility Arrears Budgeting	2,142	0
352899 Other Domestic Arrears Budgeting	4,008	0
Total for Budget Output	138,634	20,635
Wage	0	0
Non-Wage	138,634	20,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	0
222001 Information and Communication Technology Services.	1,295	805
227001 Travel inland	1,995	0
Total for Budget Output	5,612	805
Wage	0	0
Non-Wage	5,612	805
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,418	0
Total for Budget Output	2,418	0
Wage	0	0
Non-Wage	2,418	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly records management done

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	81
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	1,848	81
Wage	0	0
Non-Wage	1,848	81
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	0
263402 Transfer to Other Government Units	710,131	265,059
352899 Other Domestic Arrears Budgeting	3,200	0
Total for Budget Output	720,331	265,059
Wage	0	0
Non-Wage	463,331	265,059
GoU Dev	257,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,229	1,070
Total for Budget Output	6,229	1,070
Wage	0	0
Non-Wage	6,229	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,261,517	1,933,923
Wage	1,165,589	271,269
Non-Wage	2,838,928	1,662,653
GoU Dev	257,000	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance and Enforcement Servicesn done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	475
227001 Travel inland	10,320	0
227004 Fuel, Lubricants and Oils	4,867	710
Total for Budget Output	26,587	1,185
Wage	0	0
Non-Wage	26,587	1,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support Services1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	1,900	110
221011 Printing, Stationery, Photocopying and Binding	8,000	2,125
222001 Information and Communication Technology Services.	2,200	963

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,893	870
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	13,600	1,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,177	0
Total for Budget Output	58,250	6,207
Wage	0	0
Non-Wage	58,250	6,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Financial Management and Accountability (LG)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	47,143	7,724
227004 Fuel, Lubricants and Oils	550	0
Total for Budget Output	47,693	7,724
Wage	0	0
Non-Wage	47,693	7,724
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

VOTE: 897 Mpigi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,047	0
227001 Travel inland	6,513	757
227004 Fuel, Lubricants and Oils	7,300	429
Total for Budget Output	14,860	1,186
Wage	0	0
Non-Wage	14,860	1,186
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Revenue mobilisation conducted	NA	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Revenue stakeholders sensitized	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,000	32,016
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,517	320
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	192,517	32,336
Wage	168,000	32,016
Non-Wage	24,517	320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,907	48,638
Wage	168,000	32,016

VOTE: 897 Mpigi District

Quarter 1

Non-Wage	171,907	16,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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 Budget Output	9,210	0
Wage	0	0
Non-Wage	9,210	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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	8,160	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	0
221007 Books, Periodicals & Newspapers	1,248	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,692	0
Total for Budget Output	60,200	0
Wage	0	0
Non-Wage	60,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,500	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,031	38,423
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	4,500	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,100	330
221010 Special Meals and Drinks	8,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,400	50
227001 Travel inland	13,495	1,054
227004 Fuel, Lubricants and Oils	98,400	24,890
228002 Maintenance-Transport Equipment	16,510	0
352899 Other Domestic Arrears Budgeting	9,000	0
Total for Budget Output	380,836	64,747
Wage	207,031	38,423
Non-Wage	173,805	26,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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	11,035
Total for Budget Output	66,210	11,035
Wage	0	0
Non-Wage	66,210	11,035

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
211107 Boards, Committees and Council Allowances	46,230	7,705
Total for Budget Output	107,877	7,705
Wage	0	0
Non-Wage	107,877	7,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

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

US\$ Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,240	0
227004 Fuel, Lubricants and Oils	1,254	0
Total for Budget Output	5,274	0
Wage	0	0
Non-Wage	5,274	0

VOTE: 897 Mpigi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	637,807
	Wage	207,031
	Non-Wage	430,776
	GoU Dev	0
	Ext Finance	0

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
30 Field Demonstrations conducted		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,970	0
221008 Information and Communication Technology Supplies.	2,130	0
223005 Electricity	1,600	0
223006 Water	800	0
224003 Agricultural Supplies and Services	123,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	134,000	0
Wage	0	0
Non-Wage	134,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,800	271,050
227001 Travel inland	29,184	0
Total for Budget Output	1,135,984	271,050
Wage	1,106,800	271,050
Non-Wage	29,184	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,466	0
228002 Maintenance-Transport Equipment	20,534	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

Commercial and model farmers supported with motorized NA
spray pumps, soil testing kits, improved breeds, seeds and
fodder cutting machines

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

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	4,000	0
221009 Welfare and Entertainment	1,294	0
227001 Travel inland	21,466	0

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	26,7600
	Wage	00
	Non-Wage	26,7600
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	8830
221011 Printing, Stationery, Photocopying and Binding	8,9670
	Total for Budget Output9,8500
	Wage00
	Non-Wage9,8500
	GoU Dev00
	Ext Finance00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	8,3990
	Total for Budget Output8,3990
	Wage00
	Non-Wage8,3990
	GoU Dev00

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,387,993271,050
	Wage	1,106,800271,050
	Non-Wage	281,1930
	GoU Dev	00
	Ext Finance	00

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		

2

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,345,556	1,444,213
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,900	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225204 Monitoring and Supervision of capital work	4,185	0
227001 Travel inland	27,222	750
227004 Fuel, Lubricants and Oils	16,256	1,411
228004 Maintenance-Other Fixed Assets	1,295	0
263308 Sector Conditional Grant (Non-Wage)	659,339	164,835
263402 Transfer to Other Government Units	885,885	0
312111 Residential Buildings - Acquisition	51,225	0
312121 Non-Residential Buildings - Acquisition	24,106	0
Total for Budget Output	8,028,853	1,611,208
Wage	6,345,556	1,444,213
Non-Wage	1,599,596	166,996
GoU Dev	83,701	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Improved Population Health, Safety and Management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,566	76,392
Total for Budget Output	305,566	76,392
Wage	0	0
Non-Wage	305,566	76,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision and monitoring conducted in all health facilities

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225204 Monitoring and Supervision of capital work	700,000	2,178
228002 Maintenance-Transport Equipment	14,193	0
Total for Budget Output	716,193	2,178
Wage	0	0
Non-Wage	16,193	0
GoU Dev	0	0
Ext Finance	700,000	2,178
Total for Department	9,050,611	1,689,778

VOTE: 897 Mpigi District

Quarter 1

Wage	6,345,556	1,444,213
Non-Wage	1,921,355	243,387
GoU Dev	83,701	0
Ext Finance	700,000	2,178

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	87,209	20,851	
225204 Monitoring and Supervision of capital work	18,229	0	
312121 Non-Residential Buildings - Acquisition	190,000	0	
312129 Other Buildings other than dwellings - Acquisition	156,346	0	
Total for Budget Output	451,784	20,851	
Wage	87,209	20,851	
Non-Wage	0	0	
GoU Dev	364,575	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

UPE Capitation transfers to Primary Schools made NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,160,536	1,705,096	
227001 Travel inland	22,900	0	
263308 Sector Conditional Grant (Non-Wage)	1,033,776	344,592	
Total for Budget Output	8,217,211	2,049,688	
Wage	7,160,536	1,705,096	
Non-Wage	1,056,676	344,592	
GoU Dev	0	0	

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	994,256	307,619
Total for Budget Output	994,256	307,619
Wage	0	0
Non-Wage	994,256	307,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

USE capitation transfers to beneficiary schools madeNA

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	1,831,830
Total for Budget Output	6,943,806	1,831,830
Wage	6,943,806	1,831,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010704 Increased TVET enrolment ('000s)		
Capitation transfers to Katonga Technical Institute made NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	652,890	150,689
Total for Budget Output	652,890	150,689
Wage	652,890	150,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	12,200	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	460	0
223006 Water	500	0
227001 Travel inland	254,331	0
227004 Fuel, Lubricants and Oils	41,800	5,500
228002 Maintenance-Transport Equipment	11,948	0
Total for Budget Output	327,739	5,500
Wage	0	0
Non-Wage	327,739	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,744,003	4,418,282
Wage	14,844,441	3,708,466
Non-Wage	2,534,987	709,816
GoU Dev	364,575	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Increased capacity of existing transport infrastructure and services		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	900,000	0
313131 Roads and Bridges - Improvement	5,000,000	0
Total for Budget Output	6,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10 Kms maintained under mechanical NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,819	32,123
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,210	0
223001 Property Management Expenses	600	0
223004 Guard and Security services	7,200	0
223005 Electricity	2,000	0
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	105,000	0

VOTE: 897 Mpigi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	86,355	2,960
227004 Fuel, Lubricants and Oils	737,825	0
228001 Maintenance-Buildings and Structures	105,000	0
228002 Maintenance-Transport Equipment	79,449	0
228004 Maintenance-Other Fixed Assets	34,422	0
263402 Transfer to Other Government Units	298,747	10,000
Total for Budget Output	1,603,427	45,083
Wage	135,819	32,123
Non-Wage	1,467,608	12,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

20kms maintained under routine mechanized, Supervision NA
of road works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	63,407	0
227004 Fuel, Lubricants and Oils	407,256	3,996
228001 Maintenance-Buildings and Structures	429,337	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	3,996
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	3,996
Ext Finance	0	0
Total for Department	8,603,427	49,079

VOTE: 897 Mpigi District

Quarter 1

Wage	135,819	32,123
Non-Wage	1,467,608	12,960
GoU Dev	7,000,000	3,996
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	16,805
221007 Books, Periodicals & Newspapers	640	0
221009 Welfare and Entertainment	2,222	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	500	38
223005 Electricity	900	0
223006 Water	3,000	0
224010 Protective Gear	500	0
225203 Appraisal and Feasibility Studies for Capital Works	27,991	0
225204 Monitoring and Supervision of capital work	42,806	0
227001 Travel inland	28,856	0
227004 Fuel, Lubricants and Oils	29,888	7,170
312135 Water Plants, pipelines and sewerage networks - Acquisition	503,846	0
Total for Budget Output	719,019	24,013
Wage	76,669	16,805
Non-Wage	67,706	7,208
GoU Dev	574,644	0
Ext Finance	0	0
Total for Department	719,019	24,013
Wage	76,669	16,805
Non-Wage	67,706	7,208
GoU Dev	574,644	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Strengthen land use and management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	12,488	0
Total for Budget Output	13,088	0
Wage	0	0
Non-Wage	13,088	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,855	0
Total for Budget Output	7,855	0
Wage	0	0
Non-Wage	7,855	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	4,509	0
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	7,859	0
Wage	0	0
Non-Wage	7,859	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,209	57,750
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	800	60
227001 Travel inland	5,413	0
Total for Budget Output	190,842	57,810

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	183,209	57,750
	Non-Wage	7,633	60
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	219,645	57,810
	Wage	183,209	57,750
	Non-Wage	36,436	60
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
COMMUNITY MOBILIZATION AND MINDSET CHANGE		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly support supervision of 9 CDOs NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	30,510
221002 Workshops, Meetings and Seminars	1,240	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
224003 Agricultural Supplies and Services	9,648	0
227001 Travel inland	39,667	0
227004 Fuel, Lubricants and Oils	9,890	0
Total for Budget Output	193,945	30,510

VOTE: 897 Mpigi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	131,000	30,510
Non-Wage	62,945	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,445	30,510
Wage	131,000	30,510
Non-Wage	63,445	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

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.	120,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	150,000	0
228001 Maintenance-Buildings and Structures	120,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,545
Total for Budget Output	4,000	1,545
Wage	0	0
Non-Wage	4,000	1,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3 DTPC meetings held	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff salary paid for 3 months	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarterly meetings for the Nutrition Committee held	NA	
National Population and Housing Census conducted		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
A Quarterly PBS performance progress reports prepared	NA	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	15,287	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	16,997	0
263303 District Discretionary Development Equalization Grant	33,000	0
263402 Transfer to Other Government Units	5,746	0
312111 Residential Buildings - Acquisition	55,800	0
312129 Other Buildings other than dwellings - Acquisition	78,154	0
312221 Light ICT hardware - Acquisition	7,400	0
312229 Other ICT Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	17,200	0
313121 Non-Residential Buildings - Improvement	9,500	0
352899 Other Domestic Arrears Budgeting	15,600	0
Total for Budget Output	282,683	0
Wage	0	0
Non-Wage	19,561	0
GoU Dev	263,122	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,200	18,730
221002 Workshops, Meetings and Seminars	48,300	1,050
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,500	280
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	9,700	0
222001 Information and Communication Technology Services.	8,400	468
227001 Travel inland	47,762	11,206
227004 Fuel, Lubricants and Oils	29,000	7,235
228002 Maintenance-Transport Equipment	6,500	0
352899 Other Domestic Arrears Budgeting	1,500	0
Total for Budget Output	238,382	38,969
Wage	82,200	18,730
Non-Wage	156,182	20,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	248,835	0
228001 Maintenance-Buildings and Structures	20,552	0
228004 Maintenance-Other Fixed Assets	72,057	0
263402 Transfer to Other Government Units	88,681	0

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	42,095	0
312129 Other Buildings other than dwellings - Acquisition	71,523	0
312131 Roads and Bridges - Acquisition	17,603	0
Total for Budget Output	561,346	0
Wage	0	0
Non-Wage	383,378	0
GoU Dev	177,968	0
Ext Finance	0	0
Total for Department	1,607,112	40,514
Wage	82,200	18,730
Non-Wage	1,083,822	21,784
GoU Dev	441,090	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk 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	42,400	10,498	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	700	0	
221011 Printing, Stationery, Photocopying and Binding	1,700	0	
222001 Information and Communication Technology Services.	800	0	
223001 Property Management Expenses	286	0	
227001 Travel inland	14,925	0	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228002 Maintenance-Transport Equipment	1,194	0	
Total for Budget Output	69,005	11,998	
Wage	42,400	10,498	
Non-Wage	26,605	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100	0	
Total for Budget Output	100	0	
Wage	0	0	

VOTE: 897 Mpigi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1000
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,10511,998
	Wage	42,40010,498
	Non-Wage	26,7051,500
	GoU Dev	00
	Ext Finance	00

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism Investment, Promotion and Marketing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,515	970
221011 Printing, Stationery, Photocopying and Binding	3,114	752
222001 Information and Communication Technology Services.	3,412	300
227001 Travel inland	15,593	1,667
Total for Budget Output	30,634	3,689
Wage	0	0
Non-Wage	30,634	3,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	7,978
227004 Fuel, Lubricants and Oils	15,219	195
Total for Budget Output	48,819	8,173
Wage	33,600	7,978
Non-Wage	15,219	195

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Private Sector Institutional and Organizational Capacity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	0
221003 Staff Training	1	0
Total for Budget Output	1,208	0
Wage	0	0
Non-Wage	1,208	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,661	11,862
Wage	33,600	7,978
Non-Wage	47,061	3,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	9	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	56	

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Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	1	

Service Area: 30 Agricultural Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	8	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	84	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	102	

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	110	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

VOTE: 897 Mpigi District

Quarter 1

Department: 060 Education
Service Area: 30 Skills Development
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320160 Tertiary Education Services
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	1	

Service Area: 50 Special Needs Education
Programme: 12 Human Capital Development
SubProgramme: 03 Gender and Social Protection
Budget Output: 000021 Gender Mainstreaming services
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	2	

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 04 Transport Asset Management
Budget Output: 260009 Road Maintenance
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	150	

Department: 090 Natural Resources
Service Area: 10 Natural Resources Management
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 01 Environment and Natural Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

VOTE: 897 Mpigi District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	District CDMIS in place and	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

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Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	24	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	2	

VOTE: 897 Mpigi District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Kampiringisa Health Centre	Kampiringisa Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,580	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,997	0
Buyiga Health centre III	Buyiga Health centre III	Programme Conditional Grant - Non Wage Recurrent		7,309	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Butoolo Health Centre III	Butoolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Ggoli Health Centre	Ggoli Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,877	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kammengo P/s	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,522	0
NSUMBA COU P.S.	NSUMBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0
SSAMA P.S.	SSAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,894	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAGALANYI P.S.	KYAGALANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,729	0
Ggoli Boys P/S	Ggoli Boys P/S	Programme Conditional Grant - Non Wage Recurrent		7,511	0
St. Damiano Makumbi	St. Damiano Makumbi	Programme Conditional Grant - Non Wage Recurrent		6,637	0
GGUNDA P.S.	GGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,651	0
MBUTE P.S.	MBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
MAGEJJO P.S.	MAGEJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,577	0
St Luke Kyanja P/s	St Luke Kyanja P/s	Programme Conditional Grant - Non Wage Recurrent		8,019	0
NSUMBA C.S	NSUMBA C.S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Kikunyu P/s	Kikunyu P/s	Programme Conditional Grant - Non Wage Recurrent		4,471	0
Musa P/s	Musa P/s	Programme Conditional Grant - Non Wage Recurrent		9,564	0
ST. MARY S MASAKA P.S.	ST. MARY S MASAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,054	0
KATABA P.S.	KATABA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,805	0
KABIRA UMEA P.S.	KABIRA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,338	0
ST. ANNES GGOLI GIRLS P.S.	ST. ANNES GGOLI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KANYIKE C/S P.S.	KANYIKE C/S P.S.	Programme Conditional Grant - Non Wage Recurrent		12,098	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TABIRO P.S.	TABIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,976	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Programme Conditional Grant - Non Wage Recurrent		148,244	0
KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Programme Conditional Grant - Non Wage Recurrent		139,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Buyiga SS	District Discretionary Equalisation Development Grant		55,800	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Bunjako Health Centre III	Bunjako Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,815	0
Buwama Health Centre III	Buwama Health Centre III	Programme Conditional Grant - Non Wage Recurrent		29,334	0
Mitala Maria Health Centre III	Mitala Maria Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,682	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BULUNDA	ST. FRANCIS BULUNDA	Programme Conditional Grant - Non Wage Recurrent		7,024	0
BULUNDA	BULUNDA	Programme Conditional Grant - Non Wage Recurrent		12,770	0
KAWUMBA P.S.	KAWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,614	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236789 Buwama Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units/Retention	Kawumba	District Discretionary Equalisation Development Grant		5,746	0
LCIII: 236790 Nkozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nnindye Health Centre III	Nnindye Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,281	0
Ggolo Health Centre III	Ggolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent		8,304	0
Nabyewanga Health Centre II	Nabyewanga Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkozi Hospital	Nkozi	Programme Conditional Grant - Non Wage Recurrent		305,566	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236790 Nkozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOTA P.S.	Kammengo P/s	Programme Conditional Grant - Non Wage Recurrent		5,457	0
LUBANDA P.S.	LUBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,409	0
NABYEWANGA MUSLIM SCHOOL	NABYEWANGA MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KANKOBE P.S.	KANKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,367	0
BUKIBIRA P.S.	BUKIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,005	0
St. Jude Kitokolo	St. Jude Kitokolo	Programme Conditional Grant - Non Wage Recurrent		13,087	0
St. Matia Mulumba Nindye P/s	St. Matia Mulumba Nindye P/s	Programme Conditional Grant - Non Wage Recurrent		10,650	0
MUGGE P.S.	MUGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Nswanjere Health Centre III	Nswanjere Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236791 Muduuma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibumbiro Health Centre II	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Muduuma Health Centre III	Muduuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,665	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUUKO C.S. P.S.	BUJUUKO C.S. P.S.	Programme Conditional Grant - Non Wage Recurrent		24,265	0
BUYALA COU P.S	BUYALA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
NDIBULUNGI P.S.	NDIBULUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,643	0
KATUULO P.S	KATUULO P.S	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUJUUKO UMEA P.S.	BUJUUKO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,780	0
NKAMBO P.S.	NKAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Kibumbiro P.S.	Kibumbiro P.S.	Programme Conditional Grant - Non Wage Recurrent		7,148	0
St.Henry Kissamula	St.Henry Kissamula	Programme Conditional Grant - Non Wage Recurrent		4,146	0
MAWUGULU P.S.	MAWUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,880	0

VOTE: 897 Mpigi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Sekiwunga Health Centre III	Sekiwunga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		14,910	0
St Monica Katende Health Cent	St Monica Katende Health Cent	Programme Conditional Grant - Non Wage Recurrent		7,239	0
EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDO P.S.	KIKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,083	0
GALATIYA COU P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Ssekiwunga P/s	Ssekiwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NAKIREBE P.S.	NAKIREBE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,961	0
MABUYE-KATENDE P.S.	MABUYE-KATENDE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
WAMATOVU UMEA P.S	WAMATOVU UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		8,726	0
Katende P/S	Katende P/S	Programme Conditional Grant - Non Wage Recurrent		31,364	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236792 Kiringente Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKAZZA MEMORIAL P.S.	SEKAZZA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		8,843	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		178,660	0
Phase 1 Construction of Nakirebe Piped water supply	Nakirebe	Programme Conditional Grant - Development		325,186	0
LCIII: 236793 Kituntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituntu Health Centre III	Kituntu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		19,189	0
Bukasa Health Centre II	Bukasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kituntu Health Centre III	Kibumbiro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		17,406	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236793 Kituntu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIGI P.S.	KITIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,344	0
MBUULE P.S. C/S	MBUULE P.S. C/S	Programme Conditional Grant - Non Wage Recurrent		7,193	0
Luwunga P/s	Luwunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,222	0
KASOZI NOOR ISLAMIC P/S	KASOZI NOOR ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		8,649	0
KITUNTU UMEA	KITUNTU UMEA	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KITAKYUUSA P.S.	KITAKYUUSA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
MASIKO P.S.	MASIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,096	0
NSANJA UMEA	NSANJA UMEA	Programme Conditional Grant - Non Wage Recurrent		10,045	0
NKASI P.S.	NKASI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,847	0
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Kafumu Health Centre II	Kafumu Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumoozi Health Centre II	Bumoozi Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,703	0
St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,239	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		87,030	0
Mpigi Health Centre IV	Mpigi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		78,300	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,406	0
Double cure medical centre	Double cure medical centre	Programme Conditional Grant - Non Wage Recurrent		14,452	0
St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Programme Conditional Grant - Non Wage Recurrent		3,410	0
Kyaali Health Centre III	Kyaali Health Centre III	Programme Conditional Grant - Non Wage Recurrent		6,573	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKA MEMORIAL P.S.	KIBUUKA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,212	0
BESSANIA P.S.	BESSANIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,505	0
BULAMU P.S.	BULAMU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,996	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236794 Mpigi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIGI UMEA P.S.	MPIGI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,905	0
TIRIBOGO P.S	TIRIBOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,431	0
ST. CHARLES LWANGA MUDUUMA	ST. CHARLES LWANGA MUDUUMA	Programme Conditional Grant - Non Wage Recurrent		7,637	0
ST. KIZITO MPIGI P.S.	ST. KIZITO MPIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Programme Conditional Grant - Non Wage Recurrent		152,052	0
LCIII: S1814 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		1,285,000	0
Transfer to Other Government Units	Mpigi	District Discretionary Equalisation Development Grant		2,265,655	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		4,185	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mpigi	Other Transfers from Central Government Results Based Financing (RBF)		885,885	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mpigi	Programme Conditional Grant - Development		51,225	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mpigi	Programme Conditional Grant - Development		24,106	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,420,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Monitoring and Supervision of capital work	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,240,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		16,458	0
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpigi	Transitional Conditional Grant - Development		190,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mpigi	Programme Conditional Grant - Development		156,346	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwaweba P/s	Lwaweba P/s	Programme Conditional Grant - Non Wage Recurrent		14,767	0
KKONGE MIXED P.S.	KKONGE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,636	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOZI DEM P.S.	NKOZI DEM P.S.	Programme Conditional Grant - Non Wage Recurrent		15,425	0
SANGO P.S.	SANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,910	0
BUWERE	BUWERE	Programme Conditional Grant - Non Wage Recurrent		6,036	0
ST. JOSEPH NTAMBI	ST. JOSEPH NTAMBI	Programme Conditional Grant - Non Wage Recurrent		4,233	0
St.Kizito Ggolo P/s	St.Kizito Ggolo P/s	Programme Conditional Grant - Non Wage Recurrent		9,164	0
ST. KIZITO KAYABWE P.S.	ST. KIZITO KAYABWE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,606	0
BUWAMA MODERN P.S.	BUWAMA MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,046	0
St.Andrew Konkoma	St.Andrew Konkoma	Programme Conditional Grant - Non Wage Recurrent		9,178	0
MPAMBIRE UMEA P.S	MPAMBIRE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		10,310	0
JJEZA DAY AND BOARDING P.S	JJEZA DAY AND BOARDING P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
ST. BRUNO SSERUNKUMA MMEMBE P.S	ST. BRUNO SSERUNKUMA MMEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
ST. MARY S JJANYA P.S.	ST. MARY S JJANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,641	0
BUWUNGU	BUWUNGU	Programme Conditional Grant - Non Wage Recurrent		14,619	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANDA P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,004	0
BUSESE P.S.	BUWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,800	0
MAGGYA P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,938	0
BUJJO COU P.S.	MAGGYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,664	0
LWANGA P.S.	LWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,028	0
KABIRA COU	KABIRA COU	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NAMABO P.S.	NAMABO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,307	0
NAKIBANGA P.S.	NAKIBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,106	0
ST. MICHEAL BUME P.S	ST. MICHEAL BUME P.S	Programme Conditional Grant - Non Wage Recurrent		8,027	0
ST. MARYS BUNJAKO P.S.	ST. MARYS BUNJAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,129	0
MANYOGASEKA P.S.	MANYOGASEKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,186	0
GGOLO PROGRESSIVE ISLAMIC P.S	GGOLO PROGRESSIVE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		12,651	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,623	0
SENE P.S.	SENE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,643	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWANYA P.S.	KIGWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,047	0
LUVUMBULA P.S.	LUVUMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,942	0
LUSUNSA P.S.	LUSUNSA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,060	0
St Thereza Mitala Maria	St Thereza Mitala Maria	Programme Conditional Grant - Non Wage Recurrent		14,798	0
KAFUMU P.S	KAFUMU P.S	Programme Conditional Grant - Non Wage Recurrent		6,434	0
EQUATOR PARENTS P.S.	EQUATOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,278	0
NABUSANKE P.S.	NABUSANKE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,604	0
ST. BALIKUDEMBE PREP. BUYIWA	ST. BALIKUDEMBE PREP. BUYIWA	Programme Conditional Grant - Non Wage Recurrent		15,154	0
JJALAMBA	JJALAMBA	Programme Conditional Grant - Non Wage Recurrent		8,129	0
Buyijja Kabira P/s	Buyijja Kabira P/s	Programme Conditional Grant - Non Wage Recurrent		10,594	0
Buyiga P/S	Buyiga P/S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
NALUMANSI P.S.	NALUMANSI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
St. Mugagga Nkozi Boys P/s	St. Mugagga Nkozi Boys P/s	Programme Conditional Grant - Non Wage Recurrent		12,165	0
BUGAYI EDUCATION	BUGAYI EDUCATION	Programme Conditional Grant - Non Wage Recurrent		9,112	0
St. Charles Lwanga Kibanga	St. Charles Lwanga Kibanga	Programme Conditional Grant - Non Wage Recurrent		7,897	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSEKE P.S.	NSEKE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,787	0
Nkozi Nusurat P/s	Nkozi Nusurat P/s	Programme Conditional Grant - Non Wage Recurrent		6,651	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Programme Conditional Grant - Non Wage Recurrent		150,640	0
BULAMU SEC.SCH.	BULAMU SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		113,120	0
BUYIGA SEED SS	BUYIGA SEED SS	Programme Conditional Grant - Non Wage Recurrent		24,100	0
ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Programme Conditional Grant - Non Wage Recurrent		71,400	0
ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Programme Conditional Grant - Non Wage Recurrent		195,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONGA TECHNICAL INSTITUTE	Katonga Technical	Programme Conditional Grant - Non Wage Recurrent		156,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		5,000,000	0
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		534,242	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects		Other Transfers from Central Government Uganda Road Fund (URF)		105,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		79,449	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG & Town councils	Mpigi	Other Transfers from Central Government Uganda Road Fund (URF)		298,747	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Mpigi	Programme Conditional Grant - Development		30,000	0
Travel Inland - Allowances	Mpigi	Programme Conditional Grant - Development		33,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mpigi	Programme Conditional Grant - Development		367,256	0
Fuel, Oils and Lubricants - Fuel Facilitation	Mpigi	Programme Conditional Grant - Development		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mpigi	Programme Conditional Grant - Development		247,075	0
Building and Facility Maintenance - Landscape Projects	Mpigi	Programme Conditional Grant - Development		182,262	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Mpigi	Programme Conditional Grant - Development		100,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	Programme Conditional Grant - Development		9,926	0
Feasibility Studies or Screening of Projects - Appraisal	Each	Programme Conditional Grant - Development		18,066	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		29,630	0
Monitoring and Supervision of capital work	Each	Programme Conditional Grant - Development		36,132	0
Monitoring and Supervision of capital work	Mpigi	Programme Conditional Grant - Development		19,851	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Each	District Discretionary Equalisation Development Grant		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mpigi	District Discretionary Equalisation Development Grant		16,452	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mpigi	District Discretionary Equalisation Development Grant		8,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mpigi	District Discretionary Equalisation Development Grant		18,994	0
Item: 263303 District Discretionary Development Equalization Grant					
Car washing machine under community mobilization and mind-set change youth project	Mpigi	District Discretionary Equalisation Development Grant		6,000	0
Procurement of a mukene processing machine/unit	Mpigi	District Discretionary Equalisation Development Grant		24,000	0
Formulation of nutrition action plan including facilitation	Mpigi	District Discretionary Equalisation Development Grant		3,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Rent	Mpigi District	District Discretionary Equalisation Development Grant		78,154	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mpigi	District Discretionary Equalisation Development Grant		7,400	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Job creation	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mpigi	District Discretionary Equalisation Development Grant		17,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1814 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	Mpigi	District Discretionary Equalisation Development Grant		9,500	0
Item: 352899 Other Domestic Arrears Budgeting					
Other Domestic Arrears Budgeting	Mpigi	District Discretionary Equalisation Development Grant		15,600	0