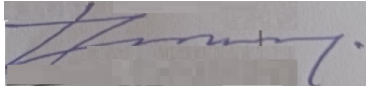

VOTE: 897 Mpigi District

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.



Kanyarutokye Moses
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 897 Mpigi District

Quarter 1

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	121,029	8%
Discretionary Government Transfers	3,697,416	3,806,616	814,082	22%
Conditional Government Transfers	29,968,684	34,511,934	8,704,671	29%
Other Government Transfers	9,012,086	9,135,470	10,000	0%
External Financing	700,000	700,000	20,837	3%
Total Revenues shares	44,915,252	49,691,086	9,670,619	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,379,594	2,346,646	271,050	20%
Tourism Development	30,634	30,634	3,689	12%
Natural Resources, Environment, Climate Change, Land And Water Management	732,107	780,463	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	27,116,564	6,107,950	23%
Public Sector Transformation	3,557,979	6,763,871	1,667,853	47%
Community Mobilization And Mindset Change	202,304	325,688	30,510	15%
Governance And Security	1,738,522	2,409,068	434,982	25%
Development Plan Implementation	1,289,789	728,443	72,491	6%
Grand Total	44,915,252	44,691,086	8,669,788	19%
Wage	24,522,314	24,676,473	5,939,831	24%
Non-Wage Recurrent	10,971,929	14,867,414	2,723,783	25%
Domestic Devt	8,721,010	4,447,199	3,996	0%
External Financing	700,000	700,000	2,178	0%

VOTE: 897 Mpigi District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter one the district had received shs 9,670,619,000 representing 22% of the revised budget. Conditional Government Transfers were released at 25.5% as per cumulative receipts. Of the funds received, shs 8,669,788,000 was disbursed to departments and spent leaving a balance of shs 1,000,831,000 as unspent in quarter one. The district paid wages, pension and gratuity, Mobilisation activities in different sub sub-programmes,

Inspection of schools, held internal assessment, mobilization of local revenues and submission of the final accounts to the Auditor General office, mapping of the NGO, convening of the youth and elderly council councils

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,066	1,537,066	121,029	8%
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	85,485	13%
Land Fees	222,235	222,235	0	0%
Local Services Tax-Payable By Individuals	242,550	242,550	35,544	15%
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	3,806,616	814,082	22%
District Discretionary Equalisation Development Grant	380,314	380,314	0	0%
District Unconditional Grant Non-Wage	641,512	750,712	160,378	25%
District Unconditional Grant Wage	2,119,308	2,119,308	529,827	25%
Urban Discretionary Equalisation Development Grant	60,776	60,776	0	0%
Urban Unconditional Grant Wage	282,218	282,218	70,555	25%
Urban Unconditional Non-Wage	213,288	213,288	53,322	25%
Conditional Government Transfers	29,968,684	34,511,934	8,704,671	29%
Programme Conditional Grant - Non Wage Recurrent	5,824,977	9,487,878	2,924,474	50%
Programme Conditional Grant - Development	1,808,105	2,534,294	250,000	14%
Programme Conditional Grant - Wage Recurrent	22,120,788	22,274,947	5,530,197	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	9,012,086	9,135,470	10,000	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%

VOTE: 897 Mpigi District**Quarter 1**

<i>Ushs Thousands</i>	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	10,000	0%
Uganda Women Entrepreneurship Program(UWEP)	0	123,384	0	
External Financing	700,000	700,000	20,837	3%
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	20,837	8%
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	49,691,086	9,670,619	22%

VOTE: 897 Mpigi District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of quarter one the district had received shs 121,029,000 as locally raised revenues representing at 8% of the approved Budget revenues

Cumulative Performance for Central Government Transfers

By the end of quarter one the district had received shs 9,518,752,332 and this represents 25.5% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of quarter one, the district had received shs 10,000,000 from Uganda Road Fund (URF). With exception of URF, other institutions did not release any funds to the district and these include; the Agriculture Cluster Development Project, Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP) and other institutions.

Cumulative Performance for External Financing

By the end of quarter one the district had received shs 20,837,433 from only Rakai Health Sciences Programme (RHSP) which is equivalent to 3% of the approved budget. The funds were used in the immunization activities

VOTE: 897 Mpigi District

Quarter 1

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	1,932,878	45%	1,932,878
Sub-Total	4,261,517	0	1,932,878	45%	1,932,878
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	5,390	2%	5,390
Sub-Total	17,744,003	0	4,418,172	25%	4,418,172
Department: Roads and Engineering					
10 Community Access Roads	8,603,427	0	49,079	1%	49,079

VOTE: 897 Mpigi District

Quarter 1

	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					
10 Community Mobilisation	0	0	0		0
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	8,669,788	19%	8,669,788

VOTE: 897 Mpigi District

Quarter 1

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	7,593,788	2,331,984	58%	2,331,984
District Unconditional Grant Non-Wage	110,000	110,000	27,500	25%	27,500
District Unconditional Grant Wage	883,371	883,371	208,894	24%	208,894
Locally Raised Revenues	564,336	111,204	73,608	13%	73,608
Multi-Sectoral Transfers to LLGs_NonWage	0	836,509	148,260	0%	148,260
Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,370,485	1,803,167	83%	1,803,167
Urban Unconditional Grant Wage	282,218	282,218	70,555	25%	70,555
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	8,028,756	2,373,954	56%	2,373,954
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	6,428,199	1,661,608	59%	1,661,608
Development Expenditure					
Domestic Development	257,000	434,968	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,261,517	8,028,756	1,932,878	45%	1,932,878
C: Unspent Balances					
Recurrent Balances			399,106		
Wage			8,179		
Non Wage			390,927		
Development Balances			41,970		
Domestic Development			41,970		
External Financing			0		
Total Unspent			441,076		

VOTE: 897 Mpigi District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Administration realized shs 2,373,954,000 out of shs 4,261,517,000 for both recurrent and development revenue, representing a performance of 56%. The over performance observed was caused by under budgeting for pension and gratuity. Expenditure was shs 1,932,878,000 and that was done payment of staff salary, pension and gratuity, monitoring and supervision of service delivery at LLG level. The sub programme had a balance of Shs. 441,076,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 441,076,000 comprised of Non-wage shs 390,927,000 caused by LLG delays to submit user accounts. The balance of 8,179,000 on wage was due to delays to replace retired staff in Administration while the Shs 41,970,000 for development was due to delays to sign contracts

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months
Conducted monitoring and support supervision in the 9 LLGs
Disturbance allowance for the New Deputy CAO paid
Facilitated familiarization tour for the new Deputy CAO
Prepared and submitted performance contract
Facilitated Performance appraisal and performance plans for heads of sub sub programmes

VOTE: 897 Mpigi District

Quarter 1

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	68,883	20%	68,883
District Unconditional Grant Non-Wage	92,933	92,933	23,233	25%	23,233
District Unconditional Grant Wage	168,000	168,000	42,000	25%	42,000
Locally Raised Revenues	78,974	78,974	3,650	5%	3,650
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,907	339,907	68,883	20%	68,883
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			20,245		
Wage			9,984		
Non Wage			10,261		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 1**

SECTION B : Summary by Department

In the Quarter under review, Finance as a sub sub programme realized Shs 68,883,000 out Shs 339,907,000 recurrent revenue representing a performance of 20%. The low performance was a result of low local revenue performance. Expenditure was Shs. 48,638,000 and that was done on payment of staff salary, conducted revenue mobilization visits, technical backstopping of finance staff in the field and preparation of final accounts. The sub programme had a balance of shs 20,245,000

Reasons for unspent balances on the bank account

The unspent of Shs 20,245,000 included wage of shs 9,984,000 for staff who retired but had not been replaced while the balance of shs 10,261,000 on non-wage was un-retired cash advances in the programme

Highlights of physical performance by end of the quarter

Paid staff salary for 3months
Prepared Final Accounts for FY 2022/2023
Conducted technical backstopping and support supervision of field Accounts staff
Conducted revenue mobilization visits in the 9 LLGs
Held IRAS performance review meeting

VOTE: 897 Mpigi District

Quarter 1

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	747,007	119,942	19%	119,942
District Unconditional Grant Non-Wage	163,715	272,916	40,929	25%	40,929
District Unconditional Grant Wage	207,031	207,031	51,758	25%	51,758
Locally Raised Revenues	267,060	267,060	27,255	10%	27,255
Development Revenues	0	0	0	0%	0
Total Revenues Shares	637,807	747,007	119,942	19%	119,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,031	207,031	38,423	19%	38,423
Non Wage	430,776	539,976	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	747,007	83,487	13%	83,487
C: Unspent Balances					
Recurrent Balances			36,455		
Wage			13,335		
Non Wage			23,120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,455		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1**SECTION B : Summary by Department**

In the period under review July- September 2023, Council and Statutory Bodies realized shs 119,942,000 out of Shs 637,807,000 budgeted recurrent revenue, representing a 19% performance. The under performance observed was due to low realization of locally raised revenue. Expenditure was shs. 83,482,000 and that was spent on payment of salary for staff, organizing 2 Committee meetings and 1 District Council Session, and facilitating the District Executive.

The department had a balance of 36,455,000

Reasons for unspent balances on the bank account

The unspent balance of Shs.36,455,000 comprised of Shs.13,335,000 for wage caused by delayed recruitment of staff. The balance on non-wage of Shs 23,120,000 was due to delays to retire cash advances to the programme

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months

Facilitate 2 Council Committee meetings

Held 1 District Council Session

Facilitated the District Executive

Facilitated the District Service Commission and LG PAC

VOTE: 897 Mpigi District

Quarter 1

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	1,677,212	276,700	20%	276,700
District Unconditional Grant Wage	88,800	88,800	22,200	25%	22,200
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 - Non Wage Recurrent	0	289,219	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,018,000	1,018,000	254,500	25%	254,500
Development Revenues	0	677,833	0	0%	0
Programme Conditional Grant - Development	0	677,833	0	0%	0
Total Revenues Shares	1,387,993	2,355,045	276,700	20%	276,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,800	1,106,800	271,050	24%	271,050
Non Wage	281,193	570,412	0	0%	0
Development Expenditure					
Domestic Development	0	677,833	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,387,993	2,355,045	271,050	20%	271,050
C: Unspent Balances					
Recurrent Balances					
Wage			5,650		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			5,650		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 1****SECTION B : Summary by Department**

In the period under review July-September 2023 Production and marketing Sub Sub programme realized Shs 276,700,000 out 1,387,993,003 for both recurrent and development revenue, representing a performance of 20%. The low performance was due none release of funds for extension services Expenditure of Shs 271,050,000 was done on payment of staff salary, on farm visits and support supervision, maintenance of department vehicles, extension planning and review meetings, profiling of households and enterprise groups under the parish development model, Monitoring of road chokes

The unspent balance was Shs 5,650,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 5,650,000 was on wage caused by delayed replacement of the extension worker who retired from service in August 2023

Highlights of physical performance by end of the quarter

Extension staff salary paid for 3 months

50 Farmers shared 18 tones of NPK 19:19:19 under AVCD

240 Advisory visits both on farm and trainings

50 Livestock sample collections done and FMD vaccination done

3 Road Chokes 8kms completed (Luvumbula-Nama, Jjimbi-Lulyo and Magejjo-Mbute)

15 MG facilities supervised

Under UgIFT profiling of beneficiaries for FY 2023/2024 and supervision visits done

Assessment of Tukolerewamu Cooperative Society electricity installation

Under PDM Profiling of H/Hs and Enterprise groups done

3 Departmental meetings held and consultative to MAAIF conducted

Support from partners

ACSA supported Radio and TV programmes, maize and coffee quality control

CARITAS conducted refresher training for 60 CBTs

NASECO supported 50 maiize adaptive trials

NARO supported 7 adaptive trials on sweet potatoes

SODI Established Demonstrations and conducted training on good agric- practices

UCDA provided 10 imida pesticides, 37 plunning saws, 50 bow saws to PDCAs

AFIRD; digitalizat

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,266,911	8,266,911	1,845,081	22%	1,845,081
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	258,692	25%	258,692
Programme Conditional Grant - Wage Recurrent	6,345,556	6,345,556	1,586,389	25%	1,586,389
Development Revenues	783,701	783,701	20,837	3%	20,837
External Financing	700,000	700,000	20,837	3%	20,837
Programme Conditional Grant - Development	83,701	83,701	0	0%	0
Total Revenues Shares	9,050,611	9,050,611	1,865,919	21%	1,865,919
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					
Wage			157,481		
Non Wage			142,176		
Development Balances					
Domestic Development			18,660		
External Financing			0		
Total Unspent			176,141		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

In the period under review, Health Sub Sub Programme realized Shs 1, 865,919,000 out of Shs. 9,050,611,487 budgeted for both recurrent and development revenue, representing a 21% performance. The low performance was due to un-realized development revenue in the Quarter under review. Expenditure was shs. 1,689,778,000 done on payment of salary for Health Workers, transfers to health facilities and support supervision by the DHT. Joint monitoring and support supervision was also conducted
The department had a balance of Shs 176,141,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 176,141,000 comprised of wage shs 142,176,000 caused by delays to recruit planned health workers, shs 18,660,000 for external financing was received at the close of the Quarter while shs 15,305,000 was due to un-retired cash advances by the service areas.

Highlights of physical performance by end of the quarter

3 Months salary for Health Workers paid
Transfers to Nkozi Hospital and Lower Health Facilities done
Technical support supervision by the DHT done
Joint monitoring and supervision visits conducted
Quality and performance review meetings held at HSD and DHT level

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,379,428	17,701,378	4,535,953	26%	4,535,953
District Unconditional Grant Wage	87,209	87,209	21,802	25%	21,802
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	2,642,317	824,842	33%	824,842
Programme Conditional Grant - Wage Recurrent	14,757,232	14,911,391	3,689,308	25%	3,689,308
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	18,065,952	4,535,953	26%	4,535,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,844,441	14,998,600	3,708,466	25%	3,708,466
Non Wage	2,534,987	2,702,777	709,706	28%	709,706
Development Expenditure					
Domestic Development	364,575	364,575	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,744,003	18,065,952	4,418,172	25%	4,418,172
C: Unspent Balances					
Recurrent Balances			117,781		
Wage			2,644		
Non Wage			115,136		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 1**

SECTION B : Summary by Department

In the period July - September 2023, Education sub sub programme realized shs 4,535,953,000 out of Shs 17,744,003,077 budget for the FY 2023/2024 for both recurrent and development revenue representing a 26% performance.

Expenditure of Shs 4,418,172,000 was done on payment of staff salary, disbursement capitation to beneficiary schools, Monitoring and school inspection. The department had a balance of Shs 117,781,000/=

Reasons for unspent balances on the bank account

The balance of Shs 117,781,000 included wage shs 2,644,000 for 1 newly recruited school inspector who had not accessed the payroll and Shs. 115,136 000 for non-wage were un-retired cash advances within the programme.

Highlights of physical performance by end of the quarter

Teachers salary paid for 3 months

School inspection visits conducted in both government and private schools

Capitation for UPE, USE and Tertiary disbursed

Monitoring school visits done by DEO

Meeting for head teachers conducted

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,603,427	6,603,427	46,915	3%	46,915
District Unconditional Grant Wage	135,819	135,819	33,955	25%	33,955
Locally Raised Revenues	13,600	13,600	2,960	22%	2,960
Other Transfers from Central Government	1,454,008	6,454,008	10,000	1%	10,000
Development Revenues	7,000,000	2,000,000	250,000	4%	250,000
Other Transfers from Central Government	6,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	8,603,427	8,603,427	296,915	3%	296,915
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			1,832		
Wage			1,832		
Non Wage			0		
Development Balances			246,004		
Domestic Development			246,004		
External Financing			0		
Total Unspent			247,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

In the Quarter under review, Roads and Engineering realized Shs. 296,915,000 out of 8,603,427,276 representing a 3% performance. The under performance observed was due to non release of Discretionary Development and revenue from other government transfers. Expenditure was Shs 49,079,000 and that was done on payment of staff salary, road maintenance and culvert installation. The department had a balance of Shs 247,835,000 due to delays to receive sector guidelines from URF.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 247,835,000 included development Shs. 246,004,000 for road opening delayed due to lack of guidelines from URF and wage Shs. 1,832,000 caused by delays in recruitment of staff in the sub programme

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Mechanized Road Routine Maintenance done on 12kms along Kammengo-Butoolo-Buvumbo

40 Culvert Pieces Installed along Kibukuta-Kituntu-Bukasa and Kikunyu-Kibanga - Kabasanda roads.

Supervision of road works done

District and LLG stakeholders oriented on the National Building Review Board

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,375	144,375	35,794	25%	35,794
District Unconditional Grant Wage	76,669	76,669	19,167	25%	19,167
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,506	66,506	16,626	25%	16,626
Development Revenues	574,644	623,000	0	0%	0
Programme Conditional Grant - Development	559,829	608,185	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	719,019	767,375	35,794	5%	35,794

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	623,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	719,019	767,375	24,013	3%	24,013

C: Unspent Balances

Recurrent Balances					
Wage			11,781		
Non Wage			2,362		
Development Balances					
Domestic Development			9,419		
External Financing			0		
Total Unspent			11,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

In the period under review, water as a service area realized Shs. 35,794,000 out 719,018,769 budget for both recurrent and development revenue, representing a performance of 5%.. The low performance was due to non release of development in the quarter review. Expenditure was Shs. 24,013,000 and that was done on payment of staff salary, data collection field visits, follow up and supervision of piped water extension activities in Kammengo sub County, Organizing of the Water and Sanitation Coordination Committee and the Extension Workers meeting. The service area had a balance of Shs 11,,781,000

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,362,000 on wage was due to delays in staff recruitment planned by the service area. The balance on non-wage of shs. 9,419,000 was due to delays to retire cash advances for implemented activities.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months
Completed 12 kms piped water extension network in Kammengo Sub County
Organized 1 DWSCC meeting
1 Extension workers meeting held
Data collection and water quality testing activities done in 6 Sub Counties

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,645	219,645	65,500	30%	65,500
District Unconditional Grant Non-Wage	7,200	7,200	1,800	25%	1,800
District Unconditional Grant Wage	183,209	183,209	57,751	32%	57,751
Locally Raised Revenues	5,439	5,439	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,797	23,797	5,949	25%	5,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	219,645	219,645	65,500	30%	65,500
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			7,690		
Wage			1		
Non Wage			7,689		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,690		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

In the period under review, Natural Resources sub sub programme realized Shs 65,500,000 out of Shs 219,645,000 budgeted recurrent . Expenditure was shs. 57,810,000 and that was done on payment of staff salary, conduct Forest enforcement patrols, compliance monitoring, demarcation of 280 acres of Semagimbi with concrete pillars, boundary opening, land sub division and plan approvals and organizing a quarterly district physical planning committee. The department had a balance of shs 7,690,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 7,690,000 was for non-wage due to un- retired cash advances

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid
Reviewed 1 EIA Report for Kololo Transaver station in Kiringente
3 Compliance monitoring visits conducted in Mpigi T/C, Nkozi and Buwama
18 Forest Patrols conducted
5 Plantation farmers visited
3 Visits conducted to tree Nursery operators for quality seedlings
1 District Physical Planning Committee meeting held
5 Boundary Opening letters issued
Conducted 118 land sub divisions and 26 Plan approvals
280 Acres of Semagimbi Wetland demarcated with concrete pillars
9 Timber users registered and 1 pit sawyer

VOTE: 897 Mpigi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,445	317,829	45,157	23%	45,157
District Unconditional Grant Non-Wage	1,390	1,390	348	25%	348
District Unconditional Grant Wage	131,000	131,000	32,750	25%	32,750
Locally Raised Revenues	13,817	13,817	0	0%	0
Other Transfers from Central Government	0	123,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238	12,060	25%	12,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,445	317,829	45,157	23%	45,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	30,510	23%	30,510
Non Wage	63,445	186,829	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,445	317,829	30,510	16%	30,510
C: Unspent Balances					
Recurrent Balances			14,647		
Wage			2,240		
Non Wage			12,407		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District**Quarter 1****SECTION B : Summary by Department**

In the Quarter under review, the sub sub programme of Community Based Services realized Shs 45,157,000 out of 194,445,007, representing a performance of 23%, the low performance was due to non release of development funds in the Quarter. Expenditure was shs. 30,510,000 and that was done on payment of salary, monitoring of YLP and UWEP beneficiaries, resettlement of children, conducting social inquiries, commemoration of the days for Elderly and PWDs , facilitation was also done for the Youths, women and elderly councils. The department had a balance of Shs 14,647,000

Reasons for unspent balances on the bank account

The balance of Shs 14,647,000 comprised of wage 2,240,000 due to delays to recruit 1 CDO and the Non-wage had a balance of Shs 12,407,000 due to delays to retire cash advances for programme activities

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months
under PDM, 55 Households mentored on visioning
Road affected persons sensitized on right of way and social safeguards
Trained YLP and UWEP beneficiary groups
Conducted Recovery Follow up visits under Joint YLP and UWEP programmes
Bi-annual meeting for all CSOs held operating in the District
4 NGOs/CSOs monitored
Conducted follow up visit with DISO to Buyongo Boda-Boda group which diverted from approved project
3 Social inquiries for children offenders conducted and 4 Children represented court
8 Children in need of alternative care resettled
Inspected 6 children homes
Facilitated Mock and Final Exams for ICOLEW leaners
Facilitated graduation of ICOLEW learners in Muduuma and Kituntu Sub Counties
Registered and made follow ups on 2 workers who were injured
Mediated/arbitrated 7 labour disputes
Inspected 5 workplaces
Women Leaders trained in group dynamics
Facilitated Women , Youths and Elderly Councils and committees
PWD and Elderly Days commemorated

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	68,452	6%	68,452
District Unconditional Grant Non-Wage	72,911	72,911	18,228	25%	18,228
District Unconditional Grant Wage	82,200	82,200	20,550	25%	20,550
Locally Raised Revenues	127,532	127,532	13,556	11%	13,556
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0	16,118	4%	16,118
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	68,452	4%	68,452
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			27,938		
Wage			1,820		
Non Wage			26,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,938		

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the period July - September Planning sub Sub programme realized Shs. 68,452,000 out of Shs 1,607,112,000 budgeted revenue for the FY 2023/2024 representing a 4% performance . The low revenue performance was due to non- release of other government transfers and development revenue in the Quarter under review. Expenditure was Shs 40,514,000 and that was done on payment of staff salary, compilation of the Annual Report, Statistical data collection and the performance contract for FY 2023/2024., Organizing DTPC meetings and technical support visits in the 9 LLGs. The sub sub programme had no balance of Shs 27,938,000

Reasons for unspent balances on the bank account

The unspent balance of Shs 27, 938,000 included wage Shs 1,820,000 for duty allowance that was not paid and the 26,118,000 were un-retired advances by the different service areas

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid
Annual Performance Report for FY 2022/2023 prepared
3 DTPC meetings held
Finalized the Performance Contract for FY 2023/2024
Conducted Internal Assessment for 9 LLGs and Sub sub programmes
Collected Quarterly statistical data
Conducted Monitoring and Technical Supervision visits in the 9LLGs

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	14,106	20%	14,106
District Unconditional Grant Non-Wage	14,025	14,025	3,506	25%	3,506
District Unconditional Grant Wage	42,400	42,400	10,600	25%	10,600
Locally Raised Revenues	12,680	12,680	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,105	69,105	14,106	20%	14,106
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			2,108		
Wage			102		
Non Wage			2,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,108		

Summary of Department Revenues and Expenditure by Source

In the Quarter under review, Internal Audit realized shs 14,106,000 as recurrent revenue out of shs 69,105,000 budgeted, representing a performance of 20%. Expenditure was shs 11,998,000 and that was done on payment of staff salary, conducting field verification visits, statutory audits and accountability/document review. The Sub sub programme had a balance of shs 2,108,000

Reasons for unspent balances on the bank account

VOTE: 897 Mpigi District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs 2,108, 000 comprised of non-wage Shs 2,006,000 caused delays to retire cash advanced to the service area and wage shs. 102,000 due to unpaid annual salary increment for staff

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Conducted field verification visits in 9 LLGs

Attended meeting for Internal Auditors in Arua City

Conducted statutory Audits, accountability and document reviews

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	13,848	17%	13,848
District Unconditional Grant Non-Wage	9,247	9,247	2,312	25%	2,312
District Unconditional Grant Wage	33,600	33,600	8,400	25%	8,400
Locally Raised Revenues	25,268	25,268	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,546	12,546	3,137	25%	3,137
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,661	80,661	13,848	17%	13,848
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			1,987		
Wage			422		
Non Wage			1,564		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,987		

Summary of Department Revenues and Expenditure by Source

VOTE: 897 Mpigi District

Quarter 1**SECTION B : Summary by Department**

In the period under review, July - September 2023, the Sub sub programme realized Shs. 11,861,542 out of Shs 80,661,154 budgeted recurrent revenue representing a performance of 14.7%. The low performance was attributed to low local revenue realization. Expenditure was done on payment staff salary, supervision of PDM activities, support formalization of cooperative and linking producer groups to UNBS for product certification. The department had a balance on non =wage and wage

Reasons for unspent balances on the bank account

The balance on wage was due to delays in implementing planned staff recruitment while for non wage it was due to delays in process funds

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months

Conducted PDM technical backstopping in 4 LLGs (Nkozi, Kituntu, Buwama T/C and Buwama S/C)

Conducted assessment for Mawokota North Fishermen's SACCO at Buyiga

Produced 188 copies of the Quarterly Bulletin

Linked 2 producer groups to UNBS

Support formalization of Bunjakko Coffee Farmers Cooperative

Made Follow up on PDM SACCO funds missuse at Nabiteete

Inspection installation of Tourism Information Board at Makanaga and Kibuuka Omumbaale

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		
Payment of salary,gratuity and pension	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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 *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

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		<i>UShs Thousand</i>
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	153
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	20,600
Wage	0	0
Non-Wage	138,634	20,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	0
222001 Information and Communication Technology Services.	1,295	795
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	5,612 795
	Wage	0 0
	Non-Wage	5,612 795
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

N / A

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

N / A

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	1,933,878
Wage	1,165,589	271,269
Non-Wage	2,838,928	1,662,608
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

N / A

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**

N / A

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**

N / A

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
	Ext Finance	0	0

VOTE: 897 Mpigi District**Quarter 1****Department: 020 Finance**

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

Internal and External Statutory Audits coordinated NA

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

Revenue stakeholders sensitized 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		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>
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**

NA

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

VOTE: 897 Mpigi District**Quarter 1****Department: 030 Statutory bodies**

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

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	
	Non-Wage	5,274	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	637,807	83,487	
	Wage	207,031	
	Non-Wage	430,776	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

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

27 Visits conducted to profile value chain actors NA

Expenditures incurred in the Quarter to deliver 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

430 Farm visits conducted by extension staff. 4 selected facilitators trained in planning, data collection and reporting NA

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

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	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

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	
	Non-Wage	23,000	
	GoU Dev	0	
	Ext Finance	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	
	Non-Wage	25,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020402 Dairies and milk processing plants established		
Commercial and model farmers supported with motorized spray pumps, soil testing kits, improved breeds, seeds and fodder cutting machines	NA	

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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
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

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		<i>UShs Thousand</i>
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
Wage	0	0
Non-Wage	9,850	0
GoU Dev	0	0
Ext Finance	0	0

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	<i>UShs Thousand</i>	
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: 1203010508 Human resources recruited to fill vacant posts		
Health workers salary paid for 3 months	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**

N / A

VOTE: 897 Mpigi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

USE capitation transfers to beneficiary schools made NA

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

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

Capitation transfers to Katonga Technical Institute made NA

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

NA

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		<i>UShs Thousand</i>
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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Designs prepared NA

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.

10 Kms maintained under mechanical 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
228002 Maintenance-Transport Equipment	79,449	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Management		
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\$ 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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

N / A

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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	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*US\$ Thousand*

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
Non-Wage	36,436	60

VOTE: 897 Mpigi District

Quarter 1

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
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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
Ext Finance	0	0

VOTE: 897 Mpigi District

Quarter 1

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**

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
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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.**

3 DTPC meetings held NA

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

Staff salary paid for 3 months 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: 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
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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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

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

VOTE: 897 Mpigi District

Quarter 1

Department: 110 Planning

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

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs 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

N / A

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

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*

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

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 pension 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	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		<i>UShs Thousand</i>
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	153
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	20,600
Wage	0	0
Non-Wage	138,634	20,600
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	822	0
222001 Information and Communication Technology Services.	1,295	795
227001 Travel inland	1,995	0
Total for Budget Output	5,612	795
Wage	0	0
Non-Wage	5,612	795
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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		<i>UShs Thousand</i>
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	1,933,878
Wage	1,165,589	271,269
Non-Wage	2,838,928	1,662,608
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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	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

N / A

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

N / A

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		<i>UShs Thousand</i>
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

Internal and External Statutory Audits coordinated 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		<i>UShs Thousand</i>
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
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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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

NA NA

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

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	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

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
	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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

27 Visits conducted to profile value chain actors NA

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

430 Farm visits conducted by extension staff. 4 selected facilitators trained in planning, data collection and reporting NA

VOTE: 897 Mpigi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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
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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
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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	26,760 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

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.	883	0
221011 Printing, Stationery, Photocopying and Binding	8,967	0
Total for Budget Output	9,850	0
Wage	0	0
Non-Wage	9,850	0
GoU Dev	0	0
Ext Finance	0	0

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 *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

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	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**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers salary paid for 3 months NA

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	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

N / A

VOTE: 897 Mpigi District

Quarter 1

Department: 050 Health

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

Item	Approved Budget	Spent
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
Wage	6,345,556	1,444,213
Non-Wage	1,921,355	243,387

VOTE: 897 Mpigi District

Quarter 1

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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education 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	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
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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	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,943,806	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	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	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		<i>UShs Thousand</i>	
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

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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Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Designs prepared NA

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,669	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

N / A

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

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
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	<i>UShs Thousand</i>
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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	<i>UShs Thousand</i>
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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

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
	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		
N / A		

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

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

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
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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
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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
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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	0

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	<i>UShs Thousand</i>
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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	<i>UShs Thousand</i>
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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		<i>UShs Thousand</i>
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
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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	100 0
	GoU Dev	0 0
	Ext Finance	0 0
	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

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

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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*UShs Thousand*

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

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
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,208	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	Pension and gratuity for

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	

VOTE: 897 Mpigi District

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 Management****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 Management****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	4 children represented in

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	

VOTE: 897 Mpigi District

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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236788 Kammengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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**

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

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

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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236792 Kiringente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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

VOTE: 897 Mpigi District**Quarter 1**

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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 897 Mpigi District**Quarter 1**

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

VOTE: 897 Mpigi District**Quarter 1**

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

VOTE: 897 Mpigi District**Quarter 1**

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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 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)					
Lwawebe P/s	Lwawebe 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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 897 Mpigi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1814 Missing Subcounty					
Department: 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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Quarter 1

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