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:540 Mpigi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lucy Frances Amulen

Date: 03/12/2019

cc. The LCV Chairperson (District) / The Mayor (Municipality)
### Local Government Quarterly Performance Report

**Vote: 540 Mpigi District**

**Quarter 1**

#### Summary: Overview of Revenues and Expenditures

##### Overall Revenue Performance

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>1,415,067</td>
<td>351,391</td>
<td>25%</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>2,706,488</td>
<td>704,436</td>
<td>26%</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>24,561,555</td>
<td>7,864,714</td>
<td>32%</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>2,903,505</td>
<td>282,594</td>
<td>10%</td>
</tr>
<tr>
<td>External Financing</td>
<td>658,000</td>
<td>10,661</td>
<td>2%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>32,244,614</strong></td>
<td><strong>9,213,796</strong></td>
<td><strong>29%</strong></td>
</tr>
</tbody>
</table>

##### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>6,049,747</td>
<td>2,993,204</td>
<td>2,230,255</td>
<td>49%</td>
<td>37%</td>
<td>75%</td>
</tr>
<tr>
<td>Finance</td>
<td>451,038</td>
<td>67,057</td>
<td>41,242</td>
<td>15%</td>
<td>9%</td>
<td>62%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>1,141,787</td>
<td>278,957</td>
<td>106,234</td>
<td>24%</td>
<td>9%</td>
<td>38%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>2,501,609</td>
<td>245,995</td>
<td>181,683</td>
<td>10%</td>
<td>7%</td>
<td>74%</td>
</tr>
<tr>
<td>Health</td>
<td>4,463,155</td>
<td>949,149</td>
<td>889,480</td>
<td>21%</td>
<td>20%</td>
<td>94%</td>
</tr>
<tr>
<td>Education</td>
<td>14,596,068</td>
<td>3,898,697</td>
<td>3,150,048</td>
<td>27%</td>
<td>22%</td>
<td>81%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,233,810</td>
<td>434,745</td>
<td>120,800</td>
<td>35%</td>
<td>10%</td>
<td>28%</td>
</tr>
<tr>
<td>Water</td>
<td>502,429</td>
<td>159,206</td>
<td>103,023</td>
<td>32%</td>
<td>21%</td>
<td>65%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>245,871</td>
<td>46,383</td>
<td>36,894</td>
<td>19%</td>
<td>15%</td>
<td>80%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>785,540</td>
<td>51,598</td>
<td>29,754</td>
<td>7%</td>
<td>4%</td>
<td>58%</td>
</tr>
<tr>
<td>Planning</td>
<td>166,787</td>
<td>59,675</td>
<td>16,680</td>
<td>36%</td>
<td>10%</td>
<td>28%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>61,894</td>
<td>18,073</td>
<td>10,000</td>
<td>29%</td>
<td>16%</td>
<td>54%</td>
</tr>
<tr>
<td>Trade, Industry and Local Development</td>
<td>44,880</td>
<td>11,057</td>
<td>0</td>
<td>25%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>32,244,614</strong></td>
<td><strong>9,213,796</strong></td>
<td><strong>6,915,815</strong></td>
<td><strong>29%</strong></td>
<td><strong>21%</strong></td>
<td><strong>75%</strong></td>
</tr>
<tr>
<td>Wage</td>
<td>16,916,430</td>
<td>4,229,108</td>
<td>3,918,640</td>
<td>25%</td>
<td>23%</td>
<td>93%</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>10,742,865</td>
<td>4,232,360</td>
<td>2,841,309</td>
<td>39%</td>
<td>26%</td>
<td>67%</td>
</tr>
<tr>
<td>Domestic Devt</td>
<td>3,927,320</td>
<td>741,668</td>
<td>155,866</td>
<td>19%</td>
<td>4%</td>
<td>21%</td>
</tr>
<tr>
<td>Donor Devt</td>
<td>658,000</td>
<td>10,661</td>
<td>0</td>
<td>2%</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>
Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the period under review July- September 2019, Mpigi District realized Shs 9,213,796,000/= out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 29%. The best performing revenue sources were conditional transfers at 32%, followed by discretionary transfers at 26% and Locally raised revenue at 25%. The district received more locally raised revenue and conditional transfers resulting into the overall good performance of 29%. However, there low performance for other government transfers and donor funds. Disbursements; A total of Shs 9,213,796,000/= was disbursed to departments and funds were warranted for expenditure. Expenditure was Shs 6,915,815,000/= out of Shs. 9,213,796,000/= disbursed to departments representing a burn rate of 75% as per funds realized, that was mainly done on payment of salary at 93%, supervision and monitoring of service delivery at 67% development expenditure was only 21%. There was no expenditure on donor funds. The district had a balance of Shs 2,297,981,000/=, that included wage Shs 310,468,000/= resulting from delays in planned staff recruitment, delays to award contracts led to the unspent development revenue, of Shs 585,802,000/= . The non-wage balance of Shs 1,391,051,000/= was mainly revenue for pension and gratuity caused by delayed approval by Ministry of Public Service, the bad weather also delayed execution road works and there were delays in processing of funds.

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>1,415,067</td>
<td>351,391</td>
<td>25 %</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>434,598</td>
<td>176,432</td>
<td>41 %</td>
</tr>
<tr>
<td>Land Fees</td>
<td>292,336</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>8,428</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Application Fees</td>
<td>101,068</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Business licenses</td>
<td>194,852</td>
<td>48,273</td>
<td>25 %</td>
</tr>
<tr>
<td>Interest from private entities - Domestic</td>
<td>5,400</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Rates – Produced assets – from other govt. units</td>
<td>12,664</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Park Fees</td>
<td>50,420</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>2,112</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>12,088</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>1,400</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>182,776</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>112,924</td>
<td>126,685</td>
<td>112 %</td>
</tr>
<tr>
<td>Unspent balances – Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

2a. Discretionary Government Transfers | 2,706,488 | 704,436 | 26 % |

| | | | |
|----------------|----------------|----------------|
| District Unconditional Grant (Non-Wage) | 684,241 | 171,060 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 104,139 | 26,035 | 25 % |
| District Discretionary Development Equalization Grant | 270,397 | 90,132 | 33 % |
| Urban Unconditional Grant (Wage) | 174,769 | 43,692 | 25 % |
| District Unconditional Grant (Wage) | 1,409,567 | 352,392 | 25 % |
| Urban Discretionary Development Equalization Grant | 63,375 | 21,125 | 33 % |

2b. Conditional Government Transfers | 24,561,555 | 7,864,714 | 32 % |

| | | | |
|----------------|----------------|----------------|
| Sector Conditional Grant (Wage) | 15,332,094 | 3,833,024 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,427,074 | 747,535 | 31 % |
### Local Government Quarterly Performance Report

**Vote: 540 Mpigi District**

#### Quarter 1

<table>
<thead>
<tr>
<th>Category</th>
<th>budget</th>
<th>actual</th>
<th>performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Development Grant</td>
<td>1,784,847</td>
<td>594,949</td>
<td>33%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>29,802</td>
<td>9,934</td>
<td>33%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>1,890,016</td>
<td>1,890,016</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>19,768</td>
<td>19,768</td>
<td>100%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>2,506,633</td>
<td>626,658</td>
<td>25%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>571,321</td>
<td>142,830</td>
<td>25%</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td><strong>2,903,505</strong></td>
<td><strong>282,594</strong></td>
<td><strong>10%</strong></td>
</tr>
<tr>
<td>Community Agricultural Infrastructure Improvement Programme (CAIIP)</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Social Assistance Grant for Empowerment (SAGE)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>26,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>847,782</td>
<td>282,594</td>
<td>33%</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>315,886</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Makerere School of Public Health</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Albertine Regional Sustainable Development Programme (ARSDP)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
<td>140,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Micro Projects under Luwero Rwenzori Development Programme</td>
<td>30,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>DVV International</td>
<td>165,676</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Agriculture Cluster Development Project (ACDP)</td>
<td>1,372,160</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>3. External Financing</strong></td>
<td><strong>658,000</strong></td>
<td><strong>10,661</strong></td>
<td><strong>2%</strong></td>
</tr>
<tr>
<td>Rakai Health Sciences Programme (RHSP)</td>
<td>248,000</td>
<td>10,661</td>
<td>4%</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>50,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Global Fund for HIV, TB &amp; Malaria</td>
<td>50,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>190,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>80,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>UK Department for International Development (DFID)</td>
<td>40,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>32,244,614</strong></td>
<td><strong>9,213,796</strong></td>
<td><strong>29%</strong></td>
</tr>
</tbody>
</table>

### Cumulative Performance for Locally Raised Revenues

In the period July- September, Mpigi District realized Shs 335,164,000/= out of Shs 1,415,067,000/= budgeted local revenue representing a performance of 24%. The reason for the under performance below the expected level was mainly caused by some revenues lack land fees, permits and other charges where the district realized no revenue. However the district realized 75% of the expected 35% revenue share from the Treasury.

### Cumulative Performance for Central Government Transfers

In the period under review, July- September 2019 Mpigi District realized Shs. 27,268,043,050/= out of Shs 24,038,492,763/= quarterly expected revenue, representing a performance of 113.4%. The over performance observed for the Quarter above the expected 25% was due to the fact that the district received more funds for sector conditional grants development, discretionary and conditional non wage transfers to schools and Tertiary institutions.

### Cumulative Performance for Other Government Transfers
In the period under review, Mpigi District realized Shs.282,594,000/= out of Shs 2,903,505,000/= representing a performance of 10%. The low performance below the expected 25% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district has initiated follow up with the MDAs to ensure that there is commitment to disbursed approved funds.

Cumulative Performance for External Financing

In the period July - September 2019, Mpigi District realized Shs.10,661,000/= out of Shs. 658,000,000/= expected from donors representing a performance of 2%. The low performance below the expected 25% level was caused by failure by Implementing Partners to release funds to Mpigi District. The District had initiated follow up funds to ensure that IPs release funds for the district to implement planned activities.
## Expenditure Performance by Sector and SubProgramme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>1,491,174</td>
</tr>
<tr>
<td>District Production Services</td>
<td>1,010,434</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>2,501,609</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>971,358</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>262,452</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,233,810</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Tourism, Trade and Industry</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Services</td>
<td>44,880</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>44,880</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>7,785,612</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>6,038,922</td>
</tr>
<tr>
<td>Skills Development</td>
<td>594,894</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>175,640</td>
</tr>
<tr>
<td>Special Needs Education</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>14,596,068</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>369,563</td>
</tr>
<tr>
<td>District Hospital Services</td>
<td>152,272</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>3,941,321</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>4,463,155</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>502,429</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>245,871</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>748,300</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>785,540</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>785,540</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Administration</td>
<td>6,049,747</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>1,141,787</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>166,787</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>7,358,321</strong></td>
</tr>
</tbody>
</table>

| Sector: Accountability |  |
### Vote:540 Mpigi District

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percent</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>451,038</td>
<td>9 %</td>
<td>112,759</td>
<td>37 %</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>61,894</td>
<td>16 %</td>
<td>17,011</td>
<td>57 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>512,932</strong></td>
<td><strong>10 %</strong></td>
<td><strong>129,771</strong></td>
<td><strong>39 %</strong></td>
</tr>
<tr>
<td>Grand Total</td>
<td><strong>32,244,614</strong></td>
<td><strong>21 %</strong></td>
<td><strong>8,059,675</strong></td>
<td><strong>86 %</strong></td>
</tr>
</tbody>
</table>

*Quarter1, FY 2019/20*
## SECTION B: Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,997,870</td>
<td>2,980,571</td>
<td>50%</td>
<td>1,499,468</td>
<td>2,980,571</td>
<td>199%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>90,980</td>
<td>43,463</td>
<td>48%</td>
<td>22,745</td>
<td>43,463</td>
<td>191%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>445,702</td>
<td>125,339</td>
<td>28%</td>
<td>111,425</td>
<td>125,339</td>
<td>112%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>1,890,016</td>
<td>1,890,016</td>
<td>100%</td>
<td>472,504</td>
<td>1,890,016</td>
<td>400%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>571,321</td>
<td>142,830</td>
<td>25%</td>
<td>142,830</td>
<td>142,830</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>104,426</td>
<td>104,019</td>
<td>100%</td>
<td>26,106</td>
<td>104,019</td>
<td>398%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>317,262</td>
<td>26,035</td>
<td>8%</td>
<td>79,315</td>
<td>26,035</td>
<td>33%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>51,763</td>
<td>2,442</td>
<td>5%</td>
<td>12,941</td>
<td>2,442</td>
<td>19%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>2,506,633</td>
<td>626,658</td>
<td>25%</td>
<td>626,658</td>
<td>626,658</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>19,768</td>
<td>19,768</td>
<td>100%</td>
<td>4,942</td>
<td>19,768</td>
<td>400%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>51,877</td>
<td>12,633</td>
<td>24%</td>
<td>12,969</td>
<td>12,633</td>
<td>97%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,300</td>
<td>9,300</td>
<td>100%</td>
<td>2,325</td>
<td>9,300</td>
<td>400%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>32,577</td>
<td>0</td>
<td>0%</td>
<td>8,144</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>10,000</td>
<td>3,333</td>
<td>33%</td>
<td>2,500</td>
<td>3,333</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>6,049,747</td>
<td>2,993,204</td>
<td>49%</td>
<td>1,512,437</td>
<td>2,993,204</td>
<td>198%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>497,465</td>
<td>125,159</td>
<td>25%</td>
<td>124,366</td>
<td>125,159</td>
<td>101%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,500,405</td>
<td>2,105,095</td>
<td>38%</td>
<td>1,375,101</td>
<td>2,105,095</td>
<td>153%</td>
</tr>
</tbody>
</table>

| **Development Expenditure** | | | | | | |

---

Local Government Quarterly Performance Report

FY 2019/20

Vote: 540 Mpigi District

Quarter 1
In the period July - September 2019, Administration realized Shs 2,993,204,000/= out of Shs 6,049,747,000/= budgeted for both recurrent and development revenue, representing a performance of 49%. The best performing revenue sources that led to the over performance above the expected 25% were salary arrears, Gratuity and locally raised revenue. Expenditure was shs 2,230,255,000/= and that was spent on payment of staff salary and monthly pension, supervision of government programmes. The department had a balance of Shs 762,950,000/= and these were funds for Gratuity that had not been paid, wage balance caused by delayed recruitment of staff and delays to award contract for retooling items under development.

Reasons for unspent balances on the bank account
The unspent balance of Shs 747,694,000/= for Gratuity that had not been paid, Shs. 2,622,000/= for wage balance caused by delayed recruitment of an office attendant and shs. 12,633,000/= delays to award contract for retooling items under development grant.

Highlights of physical performance by end of the quarter
Staff salary and pension for 3months paid Supervision and monitoring of government programmes done Payroll returns submitted Monthly payroll returns displayed on public noticeboards Utility bills paid
**Vote: 540 Mpigi District**

**Workplan: Finance**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>450,040</td>
<td>67,057</td>
<td>15%</td>
<td>112,510</td>
<td>67,057</td>
<td>60%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>79,348</td>
<td>18,337</td>
<td>23%</td>
<td>19,837</td>
<td>18,337</td>
<td>92%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>151,404</td>
<td>33,159</td>
<td>22%</td>
<td>37,851</td>
<td>33,159</td>
<td>88%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,747</td>
<td>15,560</td>
<td>75%</td>
<td>5,187</td>
<td>15,560</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>149,543</td>
<td>0</td>
<td>0%</td>
<td>37,386</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>48,998</td>
<td>0</td>
<td>0%</td>
<td>12,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>998</td>
<td>0</td>
<td>0%</td>
<td>249</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>998</td>
<td>0</td>
<td>0%</td>
<td>249</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>451,038</td>
<td>67,057</td>
<td>15%</td>
<td>112,759</td>
<td>67,057</td>
<td>59%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>200,402</td>
<td>33,159</td>
<td>17%</td>
<td>50,101</td>
<td>33,159</td>
<td>66%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>249,638</td>
<td>8,083</td>
<td>3%</td>
<td>62,410</td>
<td>8,083</td>
<td>13%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>998</td>
<td>0</td>
<td>0%</td>
<td>249</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>451,038</td>
<td>41,242</td>
<td>9%</td>
<td>112,759</td>
<td>41,242</td>
<td>37%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>25,815</th>
<th>38%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,815</td>
<td></td>
</tr>
</tbody>
</table>

**Development Balances**

<table>
<thead>
<tr>
<th>Development Balances</th>
<th>0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>25,815</td>
<td>38%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2019, Finance Department realized Shs 67,057,000/= out of Shs.451,038,000/= budget recurrent revenue, representing a performance of 15%. The best performing revenue source was locally raised revenue followed by unconditional grant non-wage and wage. Expenditure was shs.41,242,000/= and that was spent on payment of staff salary, technical backstopping field visits and revenue mobilization. The department had a balance of Shs 25,815,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 25,815,000/= were funds for revenue mobilization field visits and maintenance of IFMS equipment that had not been processed.

Highlights of physical performance by end of the quarter

Final Accounts for FY 2018/2019 prepared Board of survey Conducted Revenue mobilization field visits conducted Revenue registers updated Assets register updated Technical backstopping of Accounts staff in the field done.
### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,141,787</td>
<td>278,957</td>
<td>24%</td>
<td>285,447</td>
<td>278,957</td>
<td>98%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>283,902</td>
<td>88,048</td>
<td>31%</td>
<td>70,976</td>
<td>88,048</td>
<td>124%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>231,516</td>
<td>43,267</td>
<td>19%</td>
<td>57,879</td>
<td>43,267</td>
<td>75%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>195,496</td>
<td>147,642</td>
<td>76%</td>
<td>48,874</td>
<td>147,642</td>
<td>302%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>426,084</td>
<td>0</td>
<td>0%</td>
<td>106,521</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Wage</td>
<td>4,789</td>
<td>0</td>
<td>0%</td>
<td>1,197</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Revenues shares**: 1,141,787

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>1,141,787</td>
<td>106,234</td>
<td>9%</td>
<td>285,447</td>
<td>106,234</td>
<td>37%</td>
</tr>
<tr>
<td>Wage</td>
<td>236,305</td>
<td>43,267</td>
<td>18%</td>
<td>59,076</td>
<td>43,267</td>
<td>73%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>905,482</td>
<td>62,967</td>
<td>7%</td>
<td>226,371</td>
<td>62,967</td>
<td>28%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Expenditure**: 1,141,787

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>172,722</td>
<td>62%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>172,722</td>
<td>62%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Balances</strong></td>
<td>172,722</td>
<td>62%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Unspent**: 172,722
Vote: 540 Mpigi District

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Council and Statutory Bodies realized recurrent revenue of Shs. 278,957,000/= out of Shs 1,141,787,000/= budgeted, representing a performance of 24%. The best performing revenue source was local revenue followed by Unconditional Grant non wage and wage. Expenditure was shs.106,235,000/= and was spent on salary for staff, political leaders and board chairpersons, facilitation of the district executive and conducting meetings for contracts committee. The department had a balance of Shs 172,722,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 172,722,000/= were funds for facilitating sectoral committee meetings and Council sessions that were not held in the Quarter as planned. There were also delays to run the advert for tenders and staff recruitment which had been planned.

Highlights of physical performance by end of the quarter

Salary for 3 months for technical and political leaders paid Two meetings for the contract committee held Disciplinary cases handled Regularization meetings Three meetings of the District Executive Committee held.
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved</th>
<th>Cumulative</th>
<th>% Budget</th>
<th>Plan for the</th>
<th>Quarter</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,800</td>
<td>1,200</td>
<td>25%</td>
<td>1,200</td>
<td>1,200</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,650</td>
<td>1,238</td>
<td>75%</td>
<td>413</td>
<td>1,238</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>38,013</td>
<td>0</td>
<td>0%</td>
<td>9,503</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>146,000</td>
<td>0</td>
<td>0%</td>
<td>36,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>214,709</td>
<td>53,677</td>
<td>25%</td>
<td>53,677</td>
<td>53,677</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>598,544</td>
<td>149,636</td>
<td>25%</td>
<td>149,636</td>
<td>149,636</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>41,439</td>
<td>13,813</td>
<td>33%</td>
<td>10,360</td>
<td>13,813</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>5,002</td>
<td>0</td>
<td>0%</td>
<td>1,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,372,160</td>
<td>0</td>
<td>0%</td>
<td>343,040</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>79,293</td>
<td>26,431</td>
<td>33%</td>
<td>19,823</td>
<td>26,431</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,501,609</td>
<td>245,995</td>
<td>10%</td>
<td>625,402</td>
<td>245,995</td>
<td>39%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved</th>
<th>Cumulative</th>
<th>% Budget</th>
<th>Plan for the</th>
<th>Quarter</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>598,544</td>
<td>149,636</td>
<td>25%</td>
<td>149,636</td>
<td>149,636</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>405,172</td>
<td>30,047</td>
<td>7%</td>
<td>101,293</td>
<td>30,047</td>
<td>30%</td>
</tr>
<tr>
<td><strong>Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,497,893</td>
<td>2,000</td>
<td>0%</td>
<td>374,473</td>
<td>2,000</td>
<td>1%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,501,609</td>
<td>181,683</td>
<td>7%</td>
<td>625,402</td>
<td>181,683</td>
<td>29%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved</th>
<th>Cumulative</th>
<th>% Budget</th>
<th>Plan for the</th>
<th>Quarter</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>26,067</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13%</td>
</tr>
</tbody>
</table>
In the period July- September 2019, Production and Marketing Department realized Shs 245,995,000/= out of Shs 2,501,609,000/= budgeted for both recurrent and development revenue, representing a performance of 10%. The best performing revenue sources were; locally raised revenue, Sector Conditional grant development, wage and non- wage. Low revenue performance was a result of failure to realize revenue from other governments transfers expected from MAAIF under ACDP and Road Chokes. Expenditure was Shs 181,683,000/= representing a performance of 7% according to the budget and that was mainly done on payment of staff salary, Profiling value chain actors, Training of farmers, maintenance of Office vehicle and quarterly extension staff meetings. The department had a balance of Shs 64,311,000/=.

Reasons for unspent balances on the bank account
The unspent balance of Shs 64,311,000/= were mainly funds for construction at the ADC which had not been awarded (Shs 38,244,000/= ) and the balance of Shs.26,067,000/= were for disease control activities and ongoing farmers training.

Highlights of physical performance by end of the quarter
Staff salary for 3 months paid Training of farmers for selected agriculture enterprises done Training on proper planting and management of OWC inputs Training on safe use and handling of agro chemicals done Follow up farm visits on OWC beneficiaries done Training and demonstrations on proper control of fall army worm done Profiling of farmers, farmers groups and value chain actors done Bee keepers trained in pest and predatory management Farmer training and on farm visits Vermin surveillance and training Extension workers trained in Financial management Departmental meetings held Supervision and technical backstopping field visits conducted under fisheries Landing sites and fish farmers visited Fish farmers platform established Surveillance and monitoring visits conducted in the 7 LLGs Animal check points conducted at Lungala and Bjuuko Sensitization on Rabies done
### Workplan: Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>3,720,185</td>
<td>913,623</td>
<td>25%</td>
<td>930,046</td>
<td>913,623</td>
<td>98%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,400</td>
<td>350</td>
<td>25%</td>
<td>350</td>
<td>350</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,560</td>
<td>1,170</td>
<td>75%</td>
<td>390</td>
<td>1,170</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>68,812</td>
<td>0</td>
<td>0%</td>
<td>17,203</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>422,559</td>
<td>105,640</td>
<td>25%</td>
<td>105,640</td>
<td>105,640</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>3,225,854</td>
<td>806,464</td>
<td>25%</td>
<td>806,464</td>
<td>806,464</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>742,970</td>
<td>35,526</td>
<td>5%</td>
<td>185,743</td>
<td>35,526</td>
<td>19%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,000</td>
<td>3,333</td>
<td>33%</td>
<td>2,500</td>
<td>3,333</td>
<td>133%</td>
</tr>
<tr>
<td>External Financing</td>
<td>658,000</td>
<td>10,661</td>
<td>2%</td>
<td>164,500</td>
<td>10,661</td>
<td>6%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>10,375</td>
<td>0</td>
<td>0%</td>
<td>2,594</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>64,595</td>
<td>21,532</td>
<td>33%</td>
<td>16,149</td>
<td>21,532</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,463,155</td>
<td>949,149</td>
<td>21%</td>
<td>1,115,789</td>
<td>949,149</td>
<td>85%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

| **Recurrence Expenditure** | | | | | | |
| Wage | 3,225,854 | 788,205 | 24% | 806,464 | 788,205 | 98% |
| Non Wage | 494,331 | 91,885 | 19% | 123,583 | 91,885 | 74% |

| **Development Expenditure** | | | | | | |
| Domestic Development | 84,970 | 9,390 | 11% | 21,243 | 9,390 | 44% |
| External Financing | 658,000 | 0 | 0% | 164,500 | 0 | 0% |
| **Total Expenditure** | 4,463,155 | 889,480 | 20% | 1,115,789 | 889,480 | 80% |

#### C: Unspent Balances

| Recurrence Balances | | | | | | |
| Wage | 33,533 | 4% |
| | 18,258 |
Summary of Workplan Revenues and Expenditure by Source

In the period under review (July- September 2019), Health Department realized shs 949,149,318/= out of Shs 4,463,185,000/= for both Recurrent and Development revenue, representing a performance of 21%. The under performance in revenue, below the expected 25% was caused by low performance for revenue expected from donors and also sector conditional grant non-wage received was below the expected quarterly allocation. Expenditure was shs. 889,480,000/= out shs938,488,000/= received, representing a burn -rate of 95% as per funds received. Expenditure was mainly done on payment of staff salary, transfers to Health Units and carrying out integrated support supervision and monitoring of Health Service delivery. The department had a balance of Shs 59,669,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 59,669,000/= comprised of Shs 18,258,000/= for wage caused by delays in planned recruitment of health workers, Shs.15,475,000/= were development funds caused by delays to award contract for construction of a staff house and Shs 15,275,000/= was due to delays to access funds for community mobilization for Measles Rubella campaign as well as donor funds shs.10,661,000/= from RHSP received in the last week of the Quarter.

Highlights of physical performance by end of the quarter

PHC Non- wage transfers to Health Units both government and PNFPs Integrated support supervision by the DHT Sensitization of community on Measles Rubella and Polio Immunization campaign External Harddisk procured for the office of the Biostatistician RHSP support Emtct support supervision conducted Emtct quarterly performance review meeting held HMIS tools distributed to Health units
## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>13,251,132</td>
<td>3,447,429</td>
<td>26%</td>
<td>3,312,783</td>
<td>3,447,429</td>
<td>104%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,700</td>
<td>1,425</td>
<td>25%</td>
<td>1,425</td>
<td>1,425</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,020</td>
<td>6,015</td>
<td>75%</td>
<td>2,005</td>
<td>6,015</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>14,520</td>
<td>0</td>
<td>0%</td>
<td>3,630</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>26,000</td>
<td>0</td>
<td>0%</td>
<td>6,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,689,196</td>
<td>563,065</td>
<td>33%</td>
<td>422,299</td>
<td>563,065</td>
<td>133%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>11,507,696</td>
<td>2,876,924</td>
<td>25%</td>
<td>2,876,924</td>
<td>2,876,924</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,344,936</td>
<td>451,268</td>
<td>34%</td>
<td>336,234</td>
<td>451,268</td>
<td>134%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,353</td>
<td>3,333</td>
<td>32%</td>
<td>2,588</td>
<td>3,333</td>
<td>129%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>64,176</td>
<td>24,465</td>
<td>38%</td>
<td>16,044</td>
<td>24,465</td>
<td>152%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,270,408</td>
<td>423,469</td>
<td>33%</td>
<td>317,602</td>
<td>423,469</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>14,596,068</td>
<td>3,898,697</td>
<td>27%</td>
<td>3,649,017</td>
<td>3,898,697</td>
<td>107%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>11,507,696</td>
<td>2,617,159</td>
<td>23%</td>
<td>2,876,924</td>
<td>2,617,159</td>
<td>91%</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>1,743,436</td>
<td>532,890</td>
<td>31%</td>
<td>435,859</td>
<td>532,890</td>
<td>122%</td>
</tr>
</tbody>
</table>

### Development Expenditure

| Domestic Development | 1,344,936 | 0 | 0% | 336,234 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 14,596,068 | 3,150,048 | 22% | 3,649,017 | 3,150,048 | 86% |

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>297,381</th>
<th>9%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>259,765</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

In the period under review Education and Sports Department realized shs.3,898,697,000/= out of Shs. 14,596,068,000/= budgeted for both recurrent and development revenue, representing a performance of 27%. The best performing revenue sources were locally raised revenue followed by sector conditional grant development and non wage. Expenditure was Shs 3,150,048,000/= out of shs. 3,898,697,000/= received, representing a burn rate of 22% as per funds received. That was mainly done on payment of staff salary, school inspection and capitation grant transfers to beneficiary schools. The department had a balance of Shs 748,648,680/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 748,648,680/= comprised of Shs. 259,765,000/= for salary to be paid next quarter after recruitment of teachers. The 37,616/= were mainly funds for ongoing inspection activities while Shs 451,268,042/= were development funds earmarked for contracts that had not been executed due to delays to award contracts.

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid UPE, USE and Tertiary Capitation grant transfers to beneficiary schools made Monitoring and supervision construction works done by DEO's Office Motor vehicle servicing and repairs done
## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,067,172</td>
<td>371,694</td>
<td>35%</td>
<td>266,793</td>
<td>371,694</td>
<td>139%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,300</td>
<td>300</td>
<td>23%</td>
<td>325</td>
<td>300</td>
<td>92%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>118,664</td>
<td>39,445</td>
<td>33%</td>
<td>29,666</td>
<td>39,445</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,100</td>
<td>8,105</td>
<td>159%</td>
<td>1,275</td>
<td>8,105</td>
<td>636%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>49,439</td>
<td>0</td>
<td>0%</td>
<td>12,360</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>44,887</td>
<td>41,250</td>
<td>92%</td>
<td>11,222</td>
<td>41,250</td>
<td>368%</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>847,782</td>
<td>282,594</td>
<td>33%</td>
<td>211,946</td>
<td>282,594</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>166,638</td>
<td>63,051</td>
<td>38%</td>
<td>41,659</td>
<td>63,051</td>
<td>151%</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,000</td>
<td>16,227</td>
<td>41%</td>
<td>10,000</td>
<td>16,227</td>
<td>162%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>126,638</td>
<td>46,824</td>
<td>37%</td>
<td>31,659</td>
<td>46,824</td>
<td>148%</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,233,810</td>
<td>434,745</td>
<td>35%</td>
<td>308,452</td>
<td>434,745</td>
<td>141%</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>163,551</td>
<td>57,749</td>
<td>35%</td>
<td>40,888</td>
<td>57,749</td>
<td>141%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>903,621</td>
<td>0</td>
<td>0%</td>
<td>225,905</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>166,638</td>
<td>63,051</td>
<td>38%</td>
<td>41,659</td>
<td>63,051</td>
<td>151%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,233,810</td>
<td>120,800</td>
<td>10%</td>
<td>308,452</td>
<td>120,800</td>
<td>39%</td>
<td></td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>313,945</td>
<td>84%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>22,946</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Summary of Workplan Revenues and Expenditure by Source

In the period under review, Roads sector realized Shs. 434,745,000/= out of Shs 1,233,810,000/= budgeted revenue representing a performance of 35%. The best performing revenue source was locally raised revenue, followed by unconditional grant wage and non wage. There was low realization for other government transfers. Expenditure was shs. 120,800/= and that was done on payment of staff salary and supervision of road works. The department had a balance of Shs. 313,945,000/=.

### Reasons for unspent balances on the bank account

The unspent balance of Shs 313,945,000/= comprised of Shs. 290,999,000/= for road works that could not be executed due to the bad weather while Shs 22,946,000/= for wage remained due to delayed recruitment of staff planned by the department.

### Highlights of physical performance by end of the quarter

29.13 kms maintained under mechanized routine maintenance; 7.4 kms along Muyira- Kajjaga- Bubule 7.3 kms along Mbizzinnya- Kkumbya- Jjalamba 6.8 Kms along Kalandazzi - Buwungu 4.8 Kms on Equator -Wassozi and 2.83 kms on Muduuma - Nswanjere
### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>112,076</td>
<td>29,089</td>
<td>26%</td>
<td>28,019</td>
<td>29,089</td>
<td>104%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,900</td>
<td>475</td>
<td>25%</td>
<td>475</td>
<td>475</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>76,669</td>
<td>19,612</td>
<td>26%</td>
<td>19,167</td>
<td>19,612</td>
<td>102%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>1,000</td>
<td>67%</td>
<td>375</td>
<td>1,000</td>
<td>267%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>32,007</td>
<td>8,002</td>
<td>25%</td>
<td>8,002</td>
<td>8,002</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>390,353</td>
<td>130,118</td>
<td>33%</td>
<td>97,588</td>
<td>130,118</td>
<td>133%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>370,551</td>
<td>123,517</td>
<td>33%</td>
<td>92,638</td>
<td>123,517</td>
<td>133%</td>
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<tr>
<td>Transitional Development Grant</td>
<td>19,802</td>
<td>6,601</td>
<td>33%</td>
<td>4,950</td>
<td>6,601</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>502,429</td>
<td>159,206</td>
<td>32%</td>
<td>125,607</td>
<td>159,206</td>
<td>127%</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>76,669</td>
<td>19,612</td>
<td>26%</td>
<td>19,167</td>
<td>19,612</td>
<td>102%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>35,407</td>
<td>2,936</td>
<td>8%</td>
<td>8,852</td>
<td>2,936</td>
<td>33%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>390,353</td>
<td>80,475</td>
<td>21%</td>
<td>97,588</td>
<td>80,475</td>
<td>82%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>502,429</td>
<td>103,023</td>
<td>21%</td>
<td>125,607</td>
<td>103,023</td>
<td>82%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>6,541</td>
<td>22%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,541</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>49,642</td>
<td>38%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>49,642</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>56,184</td>
<td>35%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

In the period July-September 2019, Water sector realized shs. 159,206,000/= out of shs 502,429,000/= budgeted for both development and recurrent revenue, representing a performance of 32%. The best performing revenue sources were; Locally raised revenue, sector conditional grant development, Non-wage and wage. Expenditure was shs 103,023,000/= and that was made on payment of staff salary, organizing a quarterly DWSC meeting, utility bills, household baseline surveys and assessment of DBHs. The sector had a balance of shs. 56,184,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 56,184,000/= comprised of Shs 49,642,000/= for construction and maintenance of water facilities which had not been awarded and Shs 6,541,000/= for sanitation activities planned for October next quarter.

Highlights of physical performance by end of the quarter

Quarterly data collection field visits conducted Borehole conditional assessment done Household baseline survey conducted Utility bills (Electricity and water), Internet bundles, and sanitary items paid Quarterly District water and sanitation coordination committee meeting held Triggering activities and community total led sanitation activities done in Kiringente Rapport creation done in Kiringente and Kammengo sub county Home improvement activities done in Kammengo.
### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>Ushs 242,771</td>
<td>Ushs 46,383</td>
<td>19%</td>
<td>Ushs 60,634</td>
<td>Ushs 46,383</td>
<td>76%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>Ushs 14,310</td>
<td>Ushs 4,150</td>
<td>29%</td>
<td>Ushs 3,578</td>
<td>Ushs 4,150</td>
<td>116%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>Ushs 166,107</td>
<td>Ushs 36,894</td>
<td>22%</td>
<td>Ushs 41,468</td>
<td>Ushs 36,894</td>
<td>89%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>Ushs 5,200</td>
<td>Ushs 3,900</td>
<td>75%</td>
<td>Ushs 1,300</td>
<td>Ushs 3,900</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>Ushs 27,066</td>
<td>Ushs 0</td>
<td>0%</td>
<td>Ushs 6,767</td>
<td>Ushs 0</td>
<td>0%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs Wage</td>
<td>Ushs 24,332</td>
<td>Ushs 0</td>
<td>0%</td>
<td>Ushs 6,083</td>
<td>Ushs 0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>Ushs 5,756</td>
<td>Ushs 1,439</td>
<td>25%</td>
<td>Ushs 1,439</td>
<td>Ushs 1,439</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>Ushs 3,100</td>
<td>Ushs 0</td>
<td>0%</td>
<td>Ushs 775</td>
<td>Ushs 0</td>
<td>0%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>Ushs 0</td>
<td>Ushs 0</td>
<td>0%</td>
<td>Ushs 0</td>
<td>Ushs 0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>Ushs 3,100</td>
<td>Ushs 0</td>
<td>0%</td>
<td>Ushs 775</td>
<td>Ushs 0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>Ushs 245,871</td>
<td>Ushs 46,383</td>
<td>19%</td>
<td>Ushs 61,409</td>
<td>Ushs 46,383</td>
<td>76%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | | | | |
| Wage | Ushs 190,439 | Ushs 36,894 | 19% | Ushs 47,610 | Ushs 36,894 | 77% |
| Non Wage | Ushs 52,332 | Ushs 0 | 0% | Ushs 13,024 | Ushs 0 | 0% |

| **Development Expenditure** | | | | | | |
| Domestic Development | Ushs 3,100 | Ushs 0 | 0% | Ushs 775 | Ushs 0 | 0% |
| External Financing | Ushs 0 | Ushs 0 | 0% | Ushs 0 | Ushs 0 | 0% |
| **Total Expenditure** | Ushs 245,871 | Ushs 36,894 | 15% | Ushs 61,409 | Ushs 36,894 | 60% |

#### C: Unspent Balances

| **Recurrent Balances** | | | | | | |
| Wage | Ushs 0 | | | | | |
| Non Wage | Ushs 9,489 | | | | | |
Summary of Workplan Revenues and Expenditure by Source

In the period under review, July - September 2019, Natural Resources Department received recurrent revenue of shs. 46,383,000/= out of shs 245,871,000/= budgeted representing a performance of 19%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non-wage. Expenditure was shs. 36,894,000/= representing a burn-rate of 80% as per funds realized. That was done on payment of staff salary, conducting enforcement patrols and environmental compliance visits. The department had a balance of 9,489,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 9,489,000/= were non-wage funds for maintenance of the departmental vehicle that had not been inspected for payment, fuel and allowances for ongoing field activities in wetland protection.

Highlights of physical performance by end of the quarter

Staff salary for three months paid Environmental Compliance visits conducted Enforcement patrols conducted
### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>457,450</td>
<td>51,598</td>
<td>11%</td>
<td>114,363</td>
<td>51,598</td>
<td>45%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,890</td>
<td>723</td>
<td>25%</td>
<td>723</td>
<td>723</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>129,555</td>
<td>32,389</td>
<td>25%</td>
<td>32,389</td>
<td>32,389</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,940</td>
<td>5,955</td>
<td>75%</td>
<td>1,985</td>
<td>5,955</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>71,264</td>
<td>0</td>
<td>0%</td>
<td>17,816</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>195,676</td>
<td>0</td>
<td>0%</td>
<td>48,919</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>50,126</td>
<td>12,531</td>
<td>25%</td>
<td>12,531</td>
<td>12,531</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>328,090</td>
<td>0</td>
<td>0%</td>
<td>82,022</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>12,203</td>
<td>0</td>
<td>0%</td>
<td>3,051</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>315,886</td>
<td>0</td>
<td>0%</td>
<td>78,972</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>785,540</td>
<td>51,598</td>
<td>7%</td>
<td>196,385</td>
<td>51,598</td>
<td>26%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>129,555</td>
</tr>
<tr>
<td>Non Wage</td>
<td>327,896</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Development Expenditure</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>328,090</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Total Expenditure** | 785,540 | 29,754 | 4% | 196,385 | 29,754 | 15% |

#### C: Unspent Balances

| **Recurrent Balances** | 21,844 | 42% |
|------------------------|--|
| Wage | 2,635 |
| Non Wage | 19,209 |

| **Development Balances** | 0 | 0% |
|--------------------------|--|
| Domestic Development | 0 |
Summary of Workplan Revenues and Expenditure by Source

In the period under review July- September 2019, Community Based Services realized Shs 51,598,000/= out of shs.785,540,000/= budgeted for both recurrent and development revenue, representing a performance of 7%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non wage. No revenue was realized from other government transfers (YLP, ICOLEW and UWEP). Expenditure was shs. 29,754,000/= out of shs.51,598,000/= realized, representing a burn-rate of 58% as per funds received. That was done on payment of staff salary, facilitation of women, youth and PWD councils, monitoring and technical support supervision to CDOs and CSOs. The department had a balance of Shs.21,844,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 21,844,000/= comprised of Shs 2,635,000/= for wage and Shs 19,209,000/= for locally revenue where 75% of budgeted revenue was realized in the 1st Quarter yet some activities were planned in the next quarters. There were also delays in processing some LPOs for fuel for ongoing field activities.

Highlights of physical performance by end of the quarter

Technical support supervision to CDOs and CSOs Monitored ICOLEW beneficiary groups and Community Learning Centres Facilitated monitoring of Women and PWD groups Monitoring of YLP and UWEP beneficiary groups Organized National Paralympics games 4th Quarter OVCMIS report and Bulletin prepared with support from MEETS and RHSP Facilitated women, youth, PWD and Elderly Councils

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Unspent</td>
<td>21,844</td>
</tr>
</tbody>
</table>
Local Government Quarterly Performance Report

Vote: 540 Mpigi District

Quarter 1

**Workplan: Planning**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>117,822</td>
<td>43,354</td>
<td>37%</td>
<td>26,731</td>
<td>43,354</td>
<td>162%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>43,817</td>
<td>9,054</td>
<td>21%</td>
<td>10,954</td>
<td>9,054</td>
<td>83%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>42,005</td>
<td>10,299</td>
<td>25%</td>
<td>7,776</td>
<td>10,299</td>
<td>132%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>32,000</td>
<td>24,000</td>
<td>75%</td>
<td>8,000</td>
<td>24,000</td>
<td>300%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>48,965</td>
<td>16,322</td>
<td>33%</td>
<td>12,241</td>
<td>16,322</td>
<td>133%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>48,965</td>
<td>16,322</td>
<td>33%</td>
<td>12,241</td>
<td>16,322</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>166,787</td>
<td>59,675</td>
<td>36%</td>
<td>38,972</td>
<td>59,675</td>
<td>153%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |
| Recurrent Expenditure |
| Wage | 42,005 | 10,299 | 25% | 10,501 | 10,299 | 98% |
| Non Wage | 75,817 | 5,431 | 7% | 16,229 | 5,431 | 33% |
| Development Expenditure |
| Domestic Development | 48,965 | 950 | 2% | 12,241 | 950 | 8% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 166,787 | 16,680 | 10% | 38,972 | 16,680 | 43% |

| **C: Unspent Balances** |
| Recurrent Balances | 27,623 | 64% |
| Wage | 0 |
| Non Wage | 27,623 |
| Development Balances | 15,372 | 94% |
| Domestic Development | 15,372 |
| External Financing | 0 |
| **Total Unspent** | 42,995 | 72% |
Summary of Workplan Revenues and Expenditure by Source

In the period under review Planning Department realized Shs 59,675,000/= out of Shs.166,787,000/= for both recurrent and development revenue, representing a performance of 36%. The best performing revenue sources were Locally raised revenue, followed by DDEG, wage and non-wage. Expenditure was shs 16,680,000/= out of shs. 59,675,000/= realized, representing a burn rate of 28% as per revenue realized, that was made on payment of staff salary, Orientation of Parish Development committee (PDC) members, compilation of the Annual Performance Report/Quarter IV PBS report for FY 2018/2019 and compilation of the Approved Contract Form B FY 2019/2020. The department had balance of Shs 42,995,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 42,995,000/= comprised of Shs. 15,372,000/= for retooling udder DDEG where award of supplies had not been made and Shs. 27,623,000/= for local revenue where realization was 75% for the Budget/Planning Conference and other activities meant for the proceeding Quarters.

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid Three District Technical Planning Committee DTPC) meetings held 490 Parish Development Committee (PDC) members trained from 49 Parishes Annual Performance Report/4th Quarter Performance Progress Report for FY 2018/2019 prepared Approved Contract Form B for FY 2019/2020 prepared
## Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>61,894</td>
<td>18,073</td>
<td>29%</td>
<td>17,011</td>
<td>18,073</td>
<td>106%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,345</td>
<td>2,936</td>
<td>22%</td>
<td>3,336</td>
<td>2,936</td>
<td>88%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>33,168</td>
<td>11,986</td>
<td>36%</td>
<td>8,292</td>
<td>11,986</td>
<td>145%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,200</td>
<td>3,150</td>
<td>75%</td>
<td>2,588</td>
<td>3,150</td>
<td>122%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>11,181</td>
<td>0</td>
<td>0%</td>
<td>2,795</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Revenues shares** | 61,894 | 18,073 | 29% | 17,011 | 18,073 | 106% |

### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | | | | |
| Wage | 33,168 | 7,746 | 23% | 8,292 | 7,746 | 93% |
| Non Wage | 28,726 | 1,976 | 7% | 8,719 | 1,976 | 23% |

| **Development Expenditure** | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

**Total Expenditure** | 61,894 | 9,721 | 16% | 17,011 | 9,721 | 57% |

### C: Unspent Balances

| **Recurrent Balances** | 8,351 | 46% |
| Wage | 4,241 |
| Non Wage | 4,110 |

| **Development Balances** | 0 | 0% |
| Domestic Development | 0 |
| External Financing | 0 |

**Total Unspent** | 8,351 | 46% |
Summary of Workplan Revenues and Expenditure by Source

In the period July- September 2019, Audit Department received recurrent revenue of shs. 18,073,000/= out of Shs 61,894,000/= representing a performance of 29%. The best performing revenue source was locally raised revenue followed by unconditional grant wage and non-wage. Expenditure was shs. 9,721,000/= representing a burnrate of 54% as per funds received and that was spent on payment of staff salary, conducting field verification visits and payment of Annual Subscription to the Internal Auditors Association. The Department had a balance of 8,351,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Shs 8,351,000/= comprised of shs 4,241,000/= for wage resulting from delayed recruitment of staff in the department and Shs 4,110,000/= for local revenue received that was above the planned quarterly allocation therefore activities would be implemented in the next Quarter.

Highlights of physical performance by end of the quarter

Staff salary for 3months paid Conducted field verification visits Audited 11 departments, Sub Counties and selected schools Attended AGM for Internal Auditors Association and also Paid subscription for Internal Auditors Association
### Workplan: Trade, Industry and Local Development

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>35,380</td>
<td>7,890</td>
<td>22%</td>
<td>8,613</td>
<td>7,890</td>
<td>92%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,400</td>
<td>600</td>
<td>25%</td>
<td>600</td>
<td>600</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>14,778</td>
<td>0</td>
<td>0%</td>
<td>3,694</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,480</td>
<td>4,110</td>
<td>75%</td>
<td>1,370</td>
<td>4,110</td>
<td>300%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>12,722</td>
<td>3,180</td>
<td>25%</td>
<td>2,948</td>
<td>3,180</td>
<td>108%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>9,500</td>
<td>3,167</td>
<td>33%</td>
<td>2,375</td>
<td>3,167</td>
<td>133%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,500</td>
<td>3,167</td>
<td>33%</td>
<td>2,375</td>
<td>3,167</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>44,880</td>
<td>11,057</td>
<td>25%</td>
<td>10,988</td>
<td>11,057</td>
<td>101%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>14,778</td>
<td>0</td>
<td>0%</td>
<td>3,694</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>20,602</td>
<td>0</td>
<td>0%</td>
<td>4,918</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>9,500</td>
<td>0</td>
<td>0%</td>
<td>2,375</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>44,880</td>
<td>0</td>
<td>0%</td>
<td>10,988</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>7,890</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,890</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>3,167</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,167</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>11,057</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

In the period July- September 2019, Trade Industry and local Development Department realized Shs 11,057,000/= as recurrent revenue out of Shs.44,057,000/= budgeted, representing a performance of 25%. The best performing revenue source was locally raised revenue, followed by wage and non-wage. There was no expenditure, all the 11,057,000/= was still on account.

Reasons for unspent balances on the bank account

The unspent balance of Shs 11,057,000/= was caused by a system error that could not upload expenditures from IFMS to PBS. However some funds from locally raised received above the quarterly expected revenue were to remain on Account for activities to be implemented as planned.

Highlights of physical performance by end of the quarter

Staff salary for 3 months paid. Traders from Kayabwe sensitized on trade related laws. 150 Businesses issued with Trade Licenses. 40 Businesses inspected for compliance to business laws. One meeting held for certification of 5 products. 5 value addition facilities assessed (Kammengo Ginger, Tukolereuwamu maize flour, Kiringente Yorgut, Kololo and KOFA coffee). 3 Groups mobilized for cooperative registration (Nabbuzi and Kammengo pastors saving groups, Katende Boda, Boda). 2 Cooperatives supervised (Kkumbya farmers and Nkumbi Kyelizala). 8 Business plans developed for cooperatives and submitted to ACDP. 8 SACCOs supported to register under GEMUGO.
## B2: Workplan Outputs and Performance Indicators

### Workplan: 1a Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1381 District and Urban Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 138101 Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District headquarters Monthly staff salaries paid for 12 months</td>
<td>445,702</td>
<td>110,114</td>
<td>25 %</td>
<td>110,114</td>
<td>110,114</td>
</tr>
<tr>
<td>Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under DDEG.</td>
<td>1,380</td>
<td>195</td>
<td>14 %</td>
<td>195</td>
<td>195</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>445,702</td>
<td>110,114</td>
<td>25 %</td>
<td>110,114</td>
<td>110,114</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>7,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>9,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>7,300</td>
<td>600</td>
<td>8 %</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,364</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>9,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>11,442</td>
<td>1,485</td>
<td>13 %</td>
<td>1,485</td>
<td>1,485</td>
</tr>
</tbody>
</table>
Vote: 540 Mpigi District

Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>% Variance</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>20,840</td>
<td>3,600</td>
<td>17 %</td>
<td>3,600</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>15,880</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>282102</td>
<td>Fines and Penalties/ Court wards</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 445,702 110,114 25 % 110,114
Non Wage Rect: 99,006 6,130 6 % 6,130
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 544,708 116,244 21 % 116,244

Reasons for over/under performance:
Balance of the money to be used in Q2 to replenish the printer cartridge and stationery.

Output: 138102 Human Resource Management Services

- % age of LG establish posts filled
  - (78) Staff salary paid for 12 months
  - (78%) Staff salary paid for 3 months
  - (78%) Staff salary paid for 3 months
  - (78%) Staff salary paid for 3 months

- % age of staff appraised
  - (78) Staff appraised
  - (99%) staff appraised
  - (99%) Staff appraised

- % age of staff whose salaries are paid by 28th of every month
  - (99%) Staff salary paid by 28th every month
  - (99%) Staff salary paid by 28th every month

- % age of pensioners paid by 28th of every month
  - (99%) Pensioners paid by 28th every month
  - (99%) Pensioners paid by 28th every month

Non Standard Outputs:
- District headquarters
- Four Quarterly support supervision visits conducted by ACAOs
- Staff salaries paid for 12 months
- 4 Quarterly PAF monitoring and Accountability reports prepared
- Staff salaries paid for 3 months
- General staff meetings conducted
- Quarterly monitoring visits conducted in 7 LLGs
- Bottom up planning visits conducted in 7 LLGs

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarterly 1</th>
<th>Quarterly 2</th>
<th>% Variance</th>
<th>Quarterly 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>212105</td>
<td>Pension for Local Governments</td>
<td>2,506,633</td>
<td>602,518</td>
<td>24 %</td>
<td>602,518</td>
</tr>
<tr>
<td>212107</td>
<td>Gratuity for Local Governments</td>
<td>571,321</td>
<td>140,602</td>
<td>25 %</td>
<td>140,602</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>7,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,535</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>9,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Actual</th>
<th>Planned</th>
<th>% Achieved</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>321608</td>
<td>General Public Service Pension arrears (Budgeting)</td>
<td>1,890,016</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>321617</td>
<td>Salary Arrears (Budgeting)</td>
<td>19,768</td>
<td>1,262,315</td>
<td>6386 %</td>
<td>1,262,315</td>
</tr>
</tbody>
</table>

### Wage Rect:
- 0 %

### Non Wage Rect:
- 5,009,773 | 2,005,434 | 40 % | 2,005,434 |

### Gou Dev:
- 0 %

### External Financing:
- 0 %

### Total:
- 5,009,773 | 2,005,434 | 40 % | 2,005,434 |

### Reasons for over/under performance:
For Arrears, some pensioners and staff were not yet verified because they had missing documents. The same applied to normal pensioners. For LLR, warrants were secured lately and most activities rescheduled for next quarter.

### Output: 138104 Supervision of Sub County programme implementation

#### N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Monthly staff salaries paid for 12 months</th>
<th>Monthly staff salaries paid for 3 months</th>
<th>Monthly staff salaries paid for 3 months</th>
<th>Monthly staff salaries paid for 3 months</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>16,235</td>
<td>968</td>
<td>6 %</td>
<td>968</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
The over performance was as a result of allocation of funds on wage code that was given to the department to cater for new recruited staff at LLG.

### Output: 138105 Public Information Dissemination

#### N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>District headquarters</th>
<th>District headquarters</th>
<th>District headquarters</th>
<th>District headquarters</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,000</td>
<td>360</td>
<td>18 %</td>
<td>360</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>9,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>20,000</td>
<td>360</td>
<td>2%</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>20,000</td>
<td>360</td>
<td>2%</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under performance noticed was due to the activities that were rolled over to the following quarter.

### Output 138106 Office Support services

<table>
<thead>
<tr>
<th>N/A</th>
<th>Staff salaries paid fro 12 months</th>
<th>Staff salaries paid fro 3 months</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,601</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,601</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,601</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output 138107 Registration of Births, Deaths and Marriages

<table>
<thead>
<tr>
<th>N/A</th>
<th>Births, Deaths and Marriages registers produced</th>
<th>Births, Deaths and Marriages registers produced</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,200</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output 138108 Assets and Facilities Management

<table>
<thead>
<tr>
<th>N/A</th>
<th>Quarterly monitoring field visits conducted under DDEG and PAF</th>
<th>Field report generated</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring visits conducted</td>
<td>(4) Quarterly monitoring field visits conducted under DDEG and PAF</td>
<td>(1) Field report generated</td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>(4) Reports generated</td>
<td>(1)Field report generated</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,200</td>
<td>0</td>
</tr>
</tbody>
</table>
### Output: 138109 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>IPPS equipment serviced</th>
<th>IPPS equipment serviced</th>
<th>IPPS equipment serviced</th>
<th>IPPS equipment serviced</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Payroll printed and displayed</td>
<td>Payroll printed and displayed.</td>
<td>Payroll printed and displayed.</td>
<td>Payroll printed and displayed.</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>25,000</td>
<td>5,596</td>
<td>22 %</td>
<td>5,596</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>25,000</td>
<td>5,596</td>
<td>22 %</td>
<td>5,596</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>25,000</td>
<td>5,596</td>
<td>22 %</td>
<td>5,596</td>
</tr>
</tbody>
</table>

### Output: 138111 Records Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>%age of staff trained in Records Management</th>
<th>(70%) Staff trained in records management</th>
<th>(70%) Staff trained in records management</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### Output: 138112 Information collection and management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District website updated with developmental and other relevant information</th>
<th>District website updated with developmental and other relevant information</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,128</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Local Government Quarterly Performance Report

#### Quarter 1

### Wage Rect:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Non Wage Rect:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,128</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Gou Dev:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### External Financing:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,128</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Activity to be implemented next quarter.

### Lower Local Services

#### Output: 138151 Lower Local Government Administration

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Capital Purchases

#### Output: 138172 Administrative Capital

<table>
<thead>
<tr>
<th>No. of computers, printers and sets of office furniture purchased</th>
<th>(1) Office furniture purchased</th>
<th>()Office furniture purchased</th>
</tr>
</thead>
<tbody>
<tr>
<td>281502 Feasibility Studies for Capital Works</td>
<td>9,300</td>
<td>0</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>10,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Activity rescheduled for quarter two.

### Total For Administration:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>445,702</td>
<td>122,717</td>
<td>28</td>
<td>122,717</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>5,183,144</td>
<td>2,079,061</td>
<td>40</td>
<td>2,079,061</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>19,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>5,648,145</td>
<td>2,201,778</td>
<td>39.0</td>
<td>2,201,778</td>
</tr>
</tbody>
</table>
## Workplan: 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1481 Financial Management and Accountability (LG)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 148101 LG Financial Management services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Financial reports prepared and presented to DTCP, DEC, Committees and Council</td>
<td>Financial report prepared for DTCP and DEC</td>
<td>Financial reports prepared and presented to DTCP, DEC, Committees and Council</td>
<td>Financial report prepared for DTCP and DEC</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>151,404</td>
<td>28,632</td>
<td>19 %</td>
<td>28,632</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,723</td>
<td>680</td>
<td>25 %</td>
<td>680</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,982</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>151,404</td>
<td>28,632</td>
<td>19 %</td>
<td>28,632</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>21,105</td>
<td>680</td>
<td>3 %</td>
<td>680</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>172,509</td>
<td>29,312</td>
<td>17 %</td>
<td>29,312</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.

<table>
<thead>
<tr>
<th>Output: 148102 Revenue Management and Collection Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of LG service tax collection</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
</tr>
</tbody>
</table>
**Value of Other Local Revenue Collections**

<table>
<thead>
<tr>
<th>Source</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources (Markets, Parking fees Rent and rates and Forest produce)</td>
<td>413321575</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Output</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue sensitization and mobilization field visits</td>
<td>15,545</td>
</tr>
<tr>
<td>Revenue enforcement visits</td>
<td>15,545</td>
</tr>
<tr>
<td>Revenue assessments</td>
<td>15,545</td>
</tr>
<tr>
<td>Revenue enumeration and data collection visits</td>
<td>15,545</td>
</tr>
<tr>
<td>Revenue sensitization and mobilization field visits conducted</td>
<td>15,545</td>
</tr>
<tr>
<td>Revenue enforcement visits conducted</td>
<td>15,545</td>
</tr>
<tr>
<td>Staff salary paid for 3 months</td>
<td>15,545</td>
</tr>
</tbody>
</table>

- **221002 Workshops and Seminars**
- **221011 Printing, Stationery, Photocopying and Binding**
- **222001 Telecommunications**
- **227001 Travel inland**
- **227004 Fuel, Lubricants and Oils**
- **228003 Maintenance – Machinery, Equipment & Furniture**

<table>
<thead>
<tr>
<th>Output</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>1,600</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,800</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>800</td>
</tr>
<tr>
<td>Travel inland</td>
<td>6,600</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>3,800</td>
</tr>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>945</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.

**Output: 148103 Budgeting and Planning Services**

| Date of Approval of the Annual Workplan to the Council | () |
| Date for presenting draft Budget and Annual workplan to the Council | () |
| Non Standard Outputs: Technical support to Accounts staff on budgeting | () |

- **221011 Printing, Stationery, Photocopying and Binding**

<table>
<thead>
<tr>
<th>Output</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
</tbody>
</table>
## Output : 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>600</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>800</td>
<td>25%</td>
<td>200</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>488</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.

### Output : 148105 LG Accounting Services

**Date for submitting annual LG final accounts to Auditor General**

(2019-08-30) Final Accounts for FY 2018/2019

(30/08/2019) LG final accounts for FY 2018/19 submitted to Auditor General

(2019-08-30)LG final accounts for FY 2018/19 submitted to Auditor General

**Non Standard Outputs:**

- Quarterly field Supervision visits conducted
- Quarterly support supervision visits conducted
- Quarterly Supervision visits conducted
- Staff salary for 3 months paid
- Supported LLGs in records management

**Reasons for over/under performance:**

The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.
### Output: 148106  Integrated Financial Management System

**N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>IFMS generator and other System equipment maintained and serviced</th>
<th>IFMS generator and other System equipment maintained and serviced</th>
<th>IFMS generator and other System equipment maintained and serviced</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>3,000 0 0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>25,000 0 0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,143 2,145 23 %</td>
<td>2,145</td>
<td>2,145</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000 2,500 25 %</td>
<td>2,500</td>
<td>2,500</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 0 0 % | 0 | 0 |
| Non Wage Rect: | 47,143 4,645 10 % | 4,645 | 4,645 |
| Gou Dev: | 0 0 0 % | 0 | 0 |
| External Financing: | 0 0 0 % | 0 | 0 |
| Total: | 47,143 4,645 10 % | 4,645 | 4,645 |

Reasons for over/under performance: The under performance was due rescheduling of some activities to quarter 2 (servicing of IFMS generator)

### Total For Finance:  

| Wage Rect: | 151,404 33,159 22 % | 33,159 | 33,159 |
| Non-Wage Recurrent: | 100,095 8,083 8 % | 8,083 | 8,083 |
| Gou Dev: | 0 0 0 % | 0 | 0 |
| Donor Dev: | 0 0 0 % | 0 | 0 |
| Grand Total: | 251,499 41,242 16.4 % | 41,242 | 41,242 |

Reasons for over/under performance: The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.
### Workplan: 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 138201 LG Council Administration Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Headquarters 6 council meetings organised</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary paid for 3 months</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Headquarters 1 council meetings organised</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary paid for 3 months</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>76,521</td>
<td>7,088</td>
<td>9 %</td>
<td>7,088</td>
<td>7,088</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>960</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>900</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,158</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect: 76,521</td>
<td>7,088</td>
<td>9 %</td>
<td></td>
<td>7,088</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect: 10,018</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev: 0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total: 86,539</td>
<td>7,088</td>
<td>8 %</td>
<td></td>
<td>7,088</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The under-performance observed was caused by failure to convene Council Sessions in the Quarter under Review</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 138202 LG Procurement Management Services

| Output: 138202 LG Procurement Management Services |                         |                               |               |                          |                              |
| N/A                                                |                         |                               |               |                          |                              |
| Non Standard Outputs:                              |                         |                               |               |                          |                              |
| District Headquarters                              |                         |                               |               |                          |                              |
| Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation report to be produced | | | | | |
| Staff salary for 3 months paid Two Contract committee meetings held | 29,341 | 4,953 | 17 % | 4,953 |
| District Headquarters                              |                         |                               |               |                          |                              |
| Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation report to be produced | | | | |
| Staff salary for 3 months paid Two Contract committee meetings held | 3,122 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations             | 6,174                   | 0                             | 0 %           | 0                        | 0                            |
| 221011 Printing, Stationery, Photocopying and Binding| 1,000                   | 0                             | 0 %           | 0                        | 0                            |
| 221012 Small Office Equipment                      | 1,000                   | 0                             | 0 %           | 0                        | 0                            |

---

Local Government Quarterly Performance Report

Vote: 540 Mpigi District

Quarter 1

FY 2019/20

44
### Vote: 540 Mpigi District

#### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>District Headquarters</th>
<th>District Headquarters</th>
<th>Staff salary for 3 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>29,341</td>
<td>4,953</td>
<td>17 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>12,296</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>41,636</td>
<td>4,953</td>
<td>12 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under-performance observed was caused by delays to run advert tenders

#### Output: 138203 LG Staff Recruitment Services

**N/A**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>District Headquarters</th>
<th>District Headquarters</th>
<th>Staff salary for 3 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>23,002</td>
<td>5,606</td>
<td>24 %</td>
</tr>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>16,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221006</td>
<td>Commissions and related charges</td>
<td>20,490</td>
<td>2,517</td>
<td>12 %</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>270</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,102</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>District Headquarters</th>
<th>District Headquarters</th>
<th>Staff salary for 3 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>23,002</td>
<td>5,606</td>
<td>24 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>55,262</td>
<td>2,517</td>
<td>5 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>78,264</td>
<td>8,123</td>
<td>10 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under-performance observed was caused by delays to run advert for staff recruitment

#### Output: 138204 LG Land Management Services

**N/A**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>District Headquarters</th>
<th>District Headquarters</th>
<th>Staff salary for 3 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Consider 50 land applications for registration, renewal, leases</td>
<td>(50) District Headquarters</td>
<td>(10) District Headquarters</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 138204 LG Land Management Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>District Headquarters</th>
<th>District Headquarters</th>
<th>Staff salary for 3 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Consider 10 land applications for registration, renewal, leases</td>
<td>(50) District Headquarters</td>
<td>(10) District Headquarters</td>
<td></td>
</tr>
</tbody>
</table>

---

Local Government Quarterly Performance Report

FY 2019/20
Vote: 540 Mpigi District

Quarter 1

<table>
<thead>
<tr>
<th>No. of Land board meetings</th>
<th>(8) District headquarters Eight Land Board meetings held</th>
<th>()</th>
<th>(2) District headquarters Eight Land Board meetings held</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>5,274</td>
<td>810</td>
<td>15 %</td>
<td>810</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 138205 LG Financial Accountability

| No. of Auditor Generals queries reviewed per LG | (8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports | () | (2) District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports | () |
| No. of LG PAC reports discussed by Council | (4) District headquarters Four Quarterly reports discussed in council meetings. | () | (1) District headquarters Quarterly report discussed in council meetings. | () |

Reasons for over/under performance:

Output: 138206 LG Political and executive oversight

<table>
<thead>
<tr>
<th>No of minutes of Council meetings with relevant resolutions</th>
<th>(6) 6 sets of minutes of council meeting prepared</th>
<th>(0) No Council was held in the Quarter under Review</th>
<th>(1) Minutes of Council Session discussed</th>
<th>(0) No Council was held in the Quarter under Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff salary paid for 3 months 3 Meetings of the District Executive Committee held</td>
<td>Staff salary paid for 3 months 3 Meetings of the District Executive Committee held</td>
<td>Staff salary paid for 3 months 3 Meetings of the District Executive Committee held</td>
<td>Staff salary paid for 3 months 3 Meetings of the District Executive Committee held</td>
</tr>
<tr>
<td>221101 General Staff Salaries</td>
<td>102,652</td>
<td>25,620</td>
<td>25 %</td>
<td>25,620</td>
</tr>
<tr>
<td>221103 Allowances (Incl. Casuals, Temporary)</td>
<td>121,812</td>
<td>59,640</td>
<td>49 %</td>
<td>59,640</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>11,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>69,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>15,707</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Wage Ret:</strong></td>
<td>102,652</td>
<td>25,620</td>
<td>25%</td>
<td>0</td>
<td>25,620</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Ret:</strong></td>
<td>218,179</td>
<td>59,640</td>
<td>27%</td>
<td>0</td>
<td>59,640</td>
</tr>
<tr>
<td></td>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td>320,831</td>
<td>85,260</td>
<td>27%</td>
<td>0</td>
<td>85,260</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

**The over performance observed was a result of clearing executive accumulated fuel arrears**

### Output: 138207 Standing Committees Services

#### N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>District Headquarters</th>
<th>Three Sectoral Committee meetings held</th>
<th>District Headquarters</th>
<th>Three Sectoral Committee meetings held</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>12 Sectoral committee reports produced and 12 minutes of standing committees produced</td>
<td></td>
<td>3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>109,200</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,600</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>42,725</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

**The under performance observed was caused by committee failure to finish business on time**

### Total For Statutory Bodies:

**Wage Rec:**

- 231,516
- 43,267
- 19%
- 43,267

**Non-Wage Recurrent:**

- 479,398
- 62,967
- 13%
- 62,967

**GoU Dev:**

- 0
- 0
- 0%
- 0

**Donor Dev:**

- 0
- 0
- 0%
- 0

**Grand Total:**

- 710,914
- 106,234
- 14.9%
- 106,234
## Workplan : 4 Production and Marketing

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Programme</th>
<th>Higher LG Services</th>
<th>Output : 018101  Extension Worker Services</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Outputs</td>
<td>Annual Planned Outputs</td>
<td>Cumulative Output Performance</td>
<td>% Performance</td>
</tr>
<tr>
<td>Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors</td>
<td>Selection and preparation of OWC beneficiary list done</td>
<td>Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors</td>
<td>Technical backstopping field visits to extension staff conducted</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Coffee PHH, value addition and strengthening of the coffee platform done</td>
<td>Technical backstopping field visits to extension staff conducted</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Quarterly staff meetings facilitated</td>
<td>A Food Security database established</td>
<td>A Food Security database established</td>
</tr>
<tr>
<td></td>
<td>On farm advisory visits conducted</td>
<td>Coffee PHH, value addition and strengthening of the coffee platform done</td>
<td>Utility bills (Electricity and water) paid</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote:540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report</td>
<td>FY 2019/20</td>
</tr>
</tbody>
</table>

### Programme : 0181 Agricultural Extension Services

#### Output : 018101  Extension Worker Services

N/A

Non Standard Outputs:

- Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors
- Coffee PHH, value addition and strengthening of the coffee platform done
- Selection and preparation of OWC beneficiary list done
- Technical backstopping field visits to extension staff conducted
- Mentorship of extension officers in financial management
- Routine Motor vehicle servicing and repairs done
- Utility bills (Electricity and water) paid
- Quarterly staff meetings facilitated
- On farm advisory visits conducted
- Selection and preparation of OWC beneficiary list done

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Cumulative Output</th>
<th>% Performance</th>
<th>Planned</th>
<th>Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>11,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>20,800</td>
<td>1,365</td>
<td>7 %</td>
<td>1,365</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,647</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>174</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>50</td>
<td>25 %</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>23,376</td>
<td>1,643</td>
<td>7 %</td>
<td>1,643</td>
<td>1,643</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,803</td>
<td>2,761</td>
<td>22 %</td>
<td>2,761</td>
<td>2,761</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>68,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>140,000</td>
<td>5,819</td>
<td>4 %</td>
<td>5,819</td>
<td>5,819</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>140,000</td>
<td>5,819</td>
<td>4 %</td>
<td>5,819</td>
<td>5,819</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

The under performance observed was by late delivery of inputs and training of extension staff under ACDP.

### Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A
### Vote: 540 Mpigi District

**Quarter 1**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities</th>
<th>Activity not implemented as planned</th>
<th>Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities</th>
<th>Activity not implemented as planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,832</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,168</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

Farmer training and delivery of inputs was ongoing resulting into the under performance observed.

### Capital Purchases

**Output: 018175 Non Standard Service Delivery Capital N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>14 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP</th>
<th>Activities not implemented as planned</th>
<th>4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP</th>
<th>Activities not implemented as planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
<td>13,160</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>52,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>1,237,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,302,160 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,302,160 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

There was a delay in release of funds for Road Chokes from MAAIF resulting into the under performance observed.

### Programme: 0182 District Production Services

### Higher LG Services

**Output: 018203 Livestock Vaccination and Treatment N/A**
### Local Government Quarterly Performance Report

**Vote: 540 Mpigi District**

**Quarter 1**

| Non Standard Outputs: | Staff salary paid for twelve months | Disease control activities (Surveillance, Vaccination and Animal check points) conducted | Animal Check points conducted at Lungala and Bujjuuko
| | (Surveillance, Vaccination and Animal check points) conducted | Sensitization on rabies done in Nkozi Sub County Surveillance and monitoring field visits conducted in 7 LLGs | Cold chain maintained
| | Abattoir and Jezia rehabilitated | | Quarterly meetings for veterinary sector conducted |
| | Cold chain maintained | | Staff salary for 3 months paid |

| 221003 Staff Training | 1,600 | 0 | 0 % |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % |
| 222001 Telecommunications | 480 | 0 | 0 % |
| 224006 Agricultural Supplies | 5,781 | 0 | 0 % |
| 227001 Travel inland | 10,200 | 340 | 3 % |
| 227004 Fuel, Lubricants and Oils | 4,421 | 0 | 0 % |
| 228002 Maintenance - Vehicles | 1,100 | 0 | 0 % |

| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 23,981 | 440 | 2 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 23,981 | 440 | 2 % |

**Reasons for over/under performance:**
Under-performance observed was a result of ongoing vaccination and surveillance fuel and staff allowances that had not been paid by end of the Quarter

### Output: 018204 Fisheries regulation

**N/A**

| Non Standard Outputs: | Staff salary for 12 months paid | Salary for 3 months paid | Staff salary for 3 months paid |
| | Water Quality Testing Equipment Procured | Fish traders register updated | Water Quality Testing Equipment Procured |
| | Farmers trained in appropriate Fish farming Technologies | Supervision and technical backstopping of fisheries activities done | Farmers trained in appropriate Fish farming Technologies |
| | Demonstration fish farming technology done | Landing sites and Fish farmers visited Sensitization meetings on illegal fishing done | Demonstration fish farming technology done |
| | Fish farmers and dealers register put in place | Fish farmers platform formed | Fish farmers and dealers register put in place |
| | Advisory visits conducted | Fish farming demonstration done | Advisory visits conducted |
| | | | Fish catchment surveys conducted |

| 221009 Welfare and Entertainment | 4,102 | 176 | 4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 836 | 0 | 0 % |
| 221012 Small Office Equipment | 180 | 0 | 0 % |
| 222001 Telecommunications | 484 | 0 | 0 % |
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Targets</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>15,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>10,025</td>
<td>914</td>
<td>9 %</td>
<td>914</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>4,121</td>
<td>240</td>
<td>6 %</td>
<td>240</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>400</td>
<td>41</td>
<td>10 %</td>
<td>41</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,148 | 1,371 | 4 % | 1,371 |
| Gou Dev:    | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total:      | 35,148 | 1,371 | 4 % | 1,371 |

### Reasons for over/under performance:

The under performance was due to delays on farm trainings under ACDP.

### Output: 018205 Crop disease control and regulation

**N/A**

**Non Standard Outputs:**
- Salary for staff paid for 12 months
- Value addition sites established/Post harvest handling and technologies promoted
- Promotion of simple irrigation systems done
- On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done
- Public Private partnerships promoted in coffee and maize
- Farmer organizations linked to markets
- Technology development done
- Quarter staff meetings and joint monitoring visits conducted
- Training on proper planting and management of OWC inputs done
- Farmer training in selected Agriculture enterprises done
- Training and demonstration on control of Army Worm
- Profiling of farmers and value chain actors done
- Farmer visits, selection and distribution done
- Training done Agro-chemical use and handling
- Follow up farm advisory visits to farmers who benefited from OWC inputs
- Staff salary paid for 3 months
- Salary for staff paid for 3 months
- Value addition sites established/Post harvest handling and technologies promoted
- Promotion of simple irrigation systems done
- On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done
- Public Private partnerships promoted in coffee and maize
- Farmer organizations linked to markets
- Technology development done
- Quarter staff meetings and joint monitoring visits conducted
- Training on proper planting and management of OWC inputs done
- Farmer training in selected Agriculture enterprises done
- Training and demonstration on control of Army Worm
- Profiling of farmers and value chain actors done
- Farmer visits, selection and distribution done
- Training done Agro-chemical use and handling
- Follow up farm advisory visits to farmers who benefited from OWC inputs
- Staff salary paid for 3 months

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Targets</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>8,000</td>
<td>400</td>
<td>5 %</td>
<td>400</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>2,004</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,036</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,800</td>
<td>751</td>
<td>13 %</td>
<td>751</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,294</td>
<td>819</td>
<td>25 %</td>
<td>819</td>
</tr>
</tbody>
</table>
### 018207 Tsetse vector control and commercial insects farm promotion

| No. of tsetse traps deployed and maintained | Tsetse survey done in Bunjakko  
Field visits on Tsetse surveillance conducted | (0) Activity not implemented in the Quarter under review  
Field visits on Tsetse surveillance conducted | Tsetse survey done in Bunjakko  
Bee keepers in Tiriboggo trained in dry feeding and fodder management  
Bee keepers trained in pest and predatory management  
Vermin surveillance and training done |
|------------------------------------------|---------------------------------------------|------------------------------------------------|------------------------------------------------|
| Non Standard Outputs:                    | Holding Apiary visits and Days  
An Apiary platform created and monitored  
Deployment and Surveillance of Tsetse and Vermin  
Bee keeping farmers trained | Holding Apiary visits and Days  
Deployment and Surveillance of Tsetse and Vermin  
Bee keeping farmers trained | Tsetse survey done in Bunjakko  
Bee keepers in Tiriboggo trained in dry feeding and fodder management  
Bee keepers trained in pest and predatory management  
Vermin surveillance and training done |
| 221002 Workshops and Seminars            | 6,400                                       | 0                                           | 0                                           |
| 221003 Staff Training                    | 1,149                                       | 0                                           | 0                                           |
| 221009 Welfare and Entertainment         | 30                                          | 0                                           | 0                                           |
| 221011 Printing, Stationery, Photocopying and Binding | 1,440                                       | 0                                           | 0                                           |
| 222001 Telecommunications                | 120                                         | 0                                           | 0                                           |
| 227001 Travel inland                     | 3,346                                       | 432                                         | 13                                          |
| 227004 Fuel, Lubricants and Oils         | 4,726                                       | 160                                         | 3                                           |
| 228002 Maintenance - Vehicles            | 1,387                                       | 247                                         | 18                                          |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000                                       | 500                                         | 25                                          |

### Reasons for over/under performance:

The under performance observed was due to delays in farmer training resulting in delayed distribution of inputs.

### Output : 018209 Support to DATICs

N/A

### Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A
Non Standard Outputs:

- Apiary Development trainings at ADC
- Field Advisory visits conducted and follow ups on adaptation
- Water harvesting and training demonstrations
- Diagnostic laboratory tests/Cold chain maintained and serviced
- Mobilization and field preparation in management of OWC technologies
- Conducting farmer trainings and farm advisory visits
- Water harvesting and training demonstrations
- Diagnostic laboratory tests/Cold chain maintained
- Training farmers in selected agricultural enterprises

Output: 018210 Vermin Control Services

<table>
<thead>
<tr>
<th>No. of livestock vaccinated</th>
<th>(24445) Livestock vaccinated</th>
<th>(4569) Livestock vaccinated</th>
<th>(6000) Livestock vaccinated</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of livestock by type using dips constructed</td>
<td>(28886) Livestock using constructed Tick Control Crushes</td>
<td>(7300) Livestock using constructed Tick Control Crushes</td>
<td>(5987) Livestock using constructed Tick Control Crushes</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>(35001) Livestock slaughtered in slaughter slabs</td>
<td>(7011) Livestock slaughtered at Slaughter slabs</td>
<td>(7620) Livestock slaughtered at Slaughter slabs</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Animal Check Points conducted at Lungala and Bujjuuko</td>
<td>Animal Check points manned at Lungala and Bujjuuko</td>
<td>Animal Check points manned at Lungala and Bujjuuko</td>
</tr>
<tr>
<td></td>
<td>Staff salary paid for 12 months</td>
<td>Selecting of OWC livestock beneficiaries done</td>
<td>Selecting of OWC livestock beneficiaries done</td>
</tr>
<tr>
<td></td>
<td>A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County</td>
<td>Conducted on farm advisory visits</td>
<td>Conducted on farm advisory visits</td>
</tr>
<tr>
<td></td>
<td>Conducted quarterly meetings for the veterinary sector</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The under-performance observed was a result delays in processing of funds for ongoing trainings at the ADC.
Local Government Quarterly Performance Report

Vote: 540 Mpigi District  
Quarter 1

Output: 018212 District Production Management Services

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>796</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Under performance observed was due to fuel and allowances that were still being processed for ongoing vaccination exercises.

Output: 018272 Administrative Capital

N/A

Capital Purchases

Output: 018272 Administrative Capital

N/A
### Non Standard Outputs:
- A Multipurpose Printer/Photocopier Procured
- Two Motorcycles procured for Agricultural Extension staff
- A Vernom Extractor Procured
- Procurement of Solar Drying Equipment for Vegetable seeds
- Water Quality Testing Equipment Procured

### 312202 Machinery and Equipment

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202-01</td>
<td>Solar powered Irrigation sets for community demonstration</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Wage Rect:

- 0
- 0
- 3,000
- 0

### Non Wage Rect:

- 0
- 0
- 0

### Gou Dev:

- 0

### External Financing:

- 0

### Total:

- 3,000
- 0
- 0 %

### Reasons for over/under performance:

#### Output : 018275 Non Standard Service Delivery Capital N/A

#### Non Standard Outputs:
- Solar powered Irrigation sets for community demonstration

### 281501 Environment Impact Assessment for Capital Works

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501-01</td>
<td>Environment Impact Assessment for Capital Works</td>
<td>42,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504-01</td>
<td>Monitoring, Supervision &amp; Appraisal of Capital Works</td>
<td>27,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### 312104 Other Structures

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104-01</td>
<td>Other Structures</td>
<td>48,722</td>
<td>2,000</td>
<td>4 %</td>
<td>2,000</td>
</tr>
</tbody>
</table>

### 312202 Machinery and Equipment

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202-01</td>
<td>Machinery and Equipment</td>
<td>5,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Wage Rect:

- 0
- 0
- 0

### Non Wage Rect:

- 0
- 0

### Gou Dev:

- 123,722

### External Financing:

- 0

### Total:

- 123,722
- 2,000
- 2 %

### Reasons for over/under performance:

#### Output : 018282 Slaughter slab construction

#### No of slaughter slabs constructed:

- (1) A slaughter slab constructed at Jeya in Muduuma Sub County

#### Non Standard Outputs:

### 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th>II</th>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Deviation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504-01</td>
<td>Monitoring, Supervision &amp; Appraisal of Capital Works</td>
<td>1,771</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpiugi District

### Quarter 1

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Budget</th>
<th>Performance %</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td></td>
<td>20,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>22,571</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>22,571</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

**Output: 018285 Crop marketing facility construction**

N/A

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Budget</th>
<th>Performance %</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td>1,359</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
<td>40,080</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>41,439</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>41,439</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- **Total For Production and Marketing:**
  - Wage Rect: 598,544 149,636 25 % 149,636
  - Non-Wage Recurrent: 367,159 30,047 8 % 30,047
  - GoU Dev: 1,492,892 2,000 0 % 2,000
  - Donor Dev: 0 0 0 % 0
  - Grand Total: 2,458,594 181,683 7.4 % 181,683
## Workplan : 5 Health

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme</th>
<th>0881 Primary Healthcare</th>
<th>Lower Local Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>088153 NGO Basic Healthcare Services (LLS)</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>(44560) Outpatient clients expected to visit NGO health facilities</td>
<td>(10906) Outpatients that visited NGO facilities during the qtr (OPD new attendants, ANC and PNC attendants)</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>(6316) In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities</td>
<td>(1505) In-patient clients who were admitted in all health facility wards including the Maternity wards in NGO facilities</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>(2225) Normal and Cesarean section deliveries Done at NGO facilities</td>
<td>(504) Normal and Cesarean section deliveries Done at NGO facilities</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>(2000) 6000 DPT1, DPT2 &amp; DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year</td>
<td>(509) 509 children were given the third dose of DPT3 vaccine doses under 1 year in NGO/PNFP facilities during the qtr</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Immunization, Family Planning and HIV Services Provided</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>24,725</td>
<td>5,756</td>
</tr>
<tr>
<td>Total:</td>
<td>24,725</td>
<td>5,756</td>
</tr>
</tbody>
</table>

| Output | 088154 Basic Healthcare Services (HCIV-HCII-LLS) |
| Number of trained health workers in health centers | (280) 280 Health Workers expected to be trained in all the 7 sub-counties | (70) Health Workers trained in all the 7 sub-counties |
| No of trained health related training sessions held. | (80) 80 Training sessions held at both health facility and district level. | (20) Training sessions held at both health facility and district level. |

### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(44560)</td>
<td>(10906)</td>
<td>(11120)</td>
<td>Outpatients that visited NGO facilities during the qtr (OPD new attendants, ANC and PNC attendants)</td>
<td></td>
</tr>
<tr>
<td>(6316)</td>
<td>(1505)</td>
<td>(1520)</td>
<td>In-patient clients who were admitted in all health facility wards including the Maternity wards in NGO facilities</td>
<td></td>
</tr>
<tr>
<td>(2225)</td>
<td>(504)</td>
<td>(560)</td>
<td>Normal and Cesarean section deliveries Done at NGO facilities</td>
<td></td>
</tr>
<tr>
<td>(2000)</td>
<td>(509)</td>
<td>(450)</td>
<td>Children were given the third dose of DPT3 vaccine doses under 1 year in NGO/PNFP facilities during the qtr</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>Immunization, Family Planning and HIV Services Provided</td>
<td>Immunization, Family Planning and HIV Services Provided</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,725 | 5,756 | 23 % | 5,756 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,725 | 5,756 | 23 % | 5,756 |

Reasons for over/under performance: Activities were done as expected.
## Vote: 540 Mpigi District

### Local Government Quarterly Performance Report

#### Quarter 1

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>177920</td>
<td>177920</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>27000</td>
<td>52861</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities.</td>
<td>8520</td>
<td>2392</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers.</td>
<td>90%</td>
<td>87%</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine.</td>
<td>7825</td>
<td>1857</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 088172 Administrative Capital</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Output : 088172 Administrative Capital</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>193,055</td>
<td>48,264</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>193,055</td>
<td>48,264</td>
</tr>
</tbody>
</table>

### Capital Purchases

#### Output : 088172 Administrative Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,000</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- **Activity implemented as planned**

- **Reasons for over/under performance:**

---

This report includes details on the number of outpatients and inpatients visiting government health facilities, the number of deliveries conducted, the percentage of approved posts filled, the percentage of villages with functional VHTs, the number of children immunized with Pentavalent vaccine, and non-standard outputs. Additionally, it provides financial data and reasons for any over or under performance.
## Workplan : 5 Health

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : 088175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly Support supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly DHMT meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Quarterly performance review meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality and Quantity verification visits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality Improvement support supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicine and Health Supplies management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 placenta pits constructed at Bunjako HCIII and Sekiwunga HCIII respectively</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 088181 Staff Houses Construction and Rehabilitation

<table>
<thead>
<tr>
<th>No of staff houses constructed</th>
<th>(1) Construction of a 3 unit staff house at Madumu HCIII (Phase 1)</th>
<th></th>
<th></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>supervision and inspection reports</th>
<th></th>
<th></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>312102 Residential Buildings</th>
<th>31,037</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>31,037</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>31,037</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 088182 Maternity Ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>No of maternity wards constructed</th>
<th>(1) Maternity ward at Niindye</th>
<th></th>
<th>Site identification</th>
<th></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>312102 Residential Buildings</th>
<th>0</th>
<th></th>
<th>0</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>9,656</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>9,656</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>9,656</td>
</tr>
</tbody>
</table>

**Completion of a Maternity Ward at Nindye HCIII**

### Reasons for over/under performance:

**Output: 088184 Theatre Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of theatres constructed</td>
<td>13,902</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>13,902</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>13,902</td>
</tr>
</tbody>
</table>

**Programme: 0882 District Hospital Services**

#### Lower Local Services

**Output: 088252 NGO Hospital Services (LLS.)**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inpatients that visited the NGO hospital facility</td>
<td>(3770) Nkozi hospital is expected to serve 3770 clients in the inpatient wards including the maternity ward</td>
</tr>
<tr>
<td></td>
<td>(845) Inpatients received at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(890) Inpatients expected at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(845) Inpatients received at Nkozi Hospital</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in NGO hospitals facilities.</td>
<td>(1110) Deliveries expected to be supervised by professional health workers during the financial year at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(261) Deliveries supervised at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(254) Expected deliveries to be supervised at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(261) Deliveries supervised at Nkozi Hospital</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO hospital facility</td>
<td>(22885) Clients expected to access and utilize outpatient services including postnatal attendants during the year at Nkozi Hospital.</td>
</tr>
<tr>
<td></td>
<td>(6712) Outpatients received at Nkozi Hospital</td>
</tr>
<tr>
<td></td>
<td>(6790) Expected outpatient clients</td>
</tr>
<tr>
<td></td>
<td>(6712) Outpatients received at Nkozi Hospital</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>0</td>
</tr>
</tbody>
</table>

**Immunization, Family planning and HIV Services provided**

**Family planning services, HIV services and Immunization provided**

**Immunization, Family planning and HIV Services provided**
Vote: 540 Mpigi District

Quarter 1

<table>
<thead>
<tr>
<th>263367 Sector Conditional Grant (Non-Wage)</th>
<th>152,272</th>
<th>31,863</th>
<th>21 %</th>
<th>31,863</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>152,272</td>
<td>31,863</td>
<td>21 %</td>
<td>31,863</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>152,272</td>
<td>31,863</td>
<td>21 %</td>
<td>31,863</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under-performance observed was a result of PHC Non-wage funds realized from the centre which were below the expected Quarterly allocation.

Programme: 0883 Health Management and Supervision

Higher LG Services

Output: 088301 Healthcare Management Services

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>3,225,854</th>
<th>788,205</th>
<th>24 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,700</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,800</td>
<td>115</td>
<td>6 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,475</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>2,200</td>
<td>500</td>
<td>23 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>16,340</td>
<td>1,240</td>
<td>8 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>19,485</td>
<td>3,228</td>
<td>17 %</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,260</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Wage Rect: 3,225,854 788,205 24 % 788,205

Non Wage Rect: 50,260 5,083 10 % 5,083

Gou Dev: 0 0 0 % 0

External Financing: 0 0 0 % 0

Total: 3,276,114 793,288 24 % 793,288

Reasons for over/under performance: The under performance observed was a result of delays in recruitment of health workers and delayed payments for mobilization under mass measles and Rubella Immunization.

Output: 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>2,600</th>
<th>268</th>
<th>10 %</th>
</tr>
</thead>
</table>

Home-steads visited, hygiene & sanitation supervision done.

Health Inspection visits carried out in the 7 LLGs

Home-steads visited, hygiene & sanitation supervision done.

Health Inspection visits carried out in the 7 LLGs
# Vote: 540 Mpiji District

## Quarter 1

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>2,607</th>
<th>652</th>
<th>25 %</th>
<th>652</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,207</td>
<td>919</td>
<td>18 %</td>
<td>919</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>5,207</td>
<td>919</td>
<td>18 %</td>
<td>919</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The under performance observed was caused by realization of inadequate funds by the sector.

### Capital Purchases

**Output**: 088375 Non Standard Service Delivery Capital

N/A
### Vote: 540 Mpigi District

**Quarter 1**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Comprehensive HIV/TB Services supported at facility and outreach level</th>
<th>Comprehensive HIV/TB Services supported at facility and outreach level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Data quality review meetings held</td>
<td>Data quality review meetings held</td>
</tr>
<tr>
<td></td>
<td>Joint stakeholder planning meetings supported</td>
<td>Joint stakeholder planning meetings supported</td>
</tr>
<tr>
<td></td>
<td>Quality Assurance field visits supported</td>
<td>Quality Assurance field visits supported</td>
</tr>
<tr>
<td></td>
<td>Routine Immunization and Child Days supported</td>
<td>Routine Immunization and Child Days supported</td>
</tr>
<tr>
<td></td>
<td>Surveillance visits and Awareness creation on NTDs conducted</td>
<td>Surveillance visits and Awareness creation on NTDs conducted</td>
</tr>
<tr>
<td></td>
<td>eMTCT and Maternal services supported</td>
<td>eMTCT and Maternal services supported</td>
</tr>
<tr>
<td></td>
<td>IEC and other logistics supported</td>
<td>IEC and other logistics supported</td>
</tr>
<tr>
<td></td>
<td>Planned activities under RBF</td>
<td>Planned activities under RBF</td>
</tr>
<tr>
<td></td>
<td>Painting &amp; Minor repairs on medical offices</td>
<td>Painting &amp; Minor repairs on medical offices</td>
</tr>
<tr>
<td></td>
<td>A multi-purpose printer procured</td>
<td>A multi-purpose printer procured</td>
</tr>
<tr>
<td></td>
<td>Internet connectivity done at medical offices</td>
<td>Internet connectivity done at medical offices</td>
</tr>
<tr>
<td></td>
<td>Generator repaired &amp; connected to medical offices</td>
<td>Generator repaired &amp; connected to medical offices</td>
</tr>
<tr>
<td></td>
<td>Motor vehicle repaired and serviced</td>
<td>Motor vehicle repaired and serviced</td>
</tr>
<tr>
<td></td>
<td>DHT meetings held support supervision visits to health facilities done</td>
<td>DHT meetings held support supervision visits to health facilities done</td>
</tr>
<tr>
<td></td>
<td>Data, Medicine supervision &amp; QI meetings held. Mentor-ships and refresher trainings conducted</td>
<td>Data, Medicine supervision &amp; QI meetings held. Mentor-ships and refresher trainings conducted</td>
</tr>
</tbody>
</table>

<p>| 281504 Monitoring, Supervision &amp; Appraisal of capital works | 650,000 | 9,390 | 1% | 9,390 |</p>
<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>312104 Other Structures</strong></td>
<td>10,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>10,000</td>
</tr>
<tr>
<td>External Financing:</td>
<td>650,000</td>
</tr>
<tr>
<td>Total:</td>
<td>660,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th></th>
<th>3,225,854</th>
<th>788,205</th>
<th>24 %</th>
<th>788,205</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Health : Wage Rect:</td>
<td>3,225,854</td>
<td>788,205</td>
<td>24 %</td>
<td>788,205</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>425,519</td>
<td>91,885</td>
<td>22 %</td>
<td>91,885</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>74,595</td>
<td>9,390</td>
<td>13 %</td>
<td>9,390</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>658,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>4,383,968</td>
<td>889,480</td>
<td>20.3 %</td>
<td>889,480</td>
</tr>
</tbody>
</table>
## Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workplan: 6 Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Programme: 0781 Pre-Primary and Primary Education

#### Higher LG Services

**Output: 078102 Primary Teaching Services**

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>Staff salary paid for 12 months</th>
<th>Staff salary paid for 3 months</th>
<th>Quarterly Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,781,843</td>
<td>1,658,082</td>
<td>1,658,082</td>
</tr>
</tbody>
</table>

- **Wage Rect:**
  - 6,781,843
  - 1,658,082
  - 24%

- **Non Wage Rect:**
  - 0
  - 0
  - 0%

- **Gou Dev:**
  - 0
  - 0
  - 0%

- **External Financing:**
  - 0
  - 0
  - 0%

**Total:**

| 6,781,843 | 1,658,082 | 24% | 1,658,082 |

**Reasons for over/under performance:**

The under performance observed is a system error, IFMS expenditures were not uploaded on PBS otherwise all teachers received salary in the Quarter under Review.

### Lower Local Services

**Output: 078151 Primary Schools Services UPE (LLS)**

- **No. of teachers paid salaries**
  - (1047) Monthly salary for teachers paid
  - (1047) Primary school teachers paid salary for 3 months
  - (1047) Monthly salary for teachers paid for 3 months

- **No. of qualified primary teachers**
  - (1047) Qualified teachers in 111 UPE Schools
  - (1047) Qualified teachers in the 110 schools
  - (1047) Qualified teachers in the 111 UPE Schools

- **No. of pupils enrolled in UPE**
  - (46898) Pupils enrolled in 111 UPE Schools
  - (46898) Pupils enrolled in 110 UPE schools

- **No. of student drop-outs**
  - (476) Expected dropout
  - (476) Expected drop outs

- **No. of Students passing in grade one**
  - (546) Expected to pass in Division One in 2019
  - (720) Students expected to pass in Division One in 2019

- **No. of pupils sitting PLE**
  - (4998) Candidates expected to sit PLE in 2019
  - (7231) Students sat PLE in 2019

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>263367 Sector Conditional Grant (Non-Wage)</th>
<th>618,030</th>
<th>205,560</th>
<th>33%</th>
<th>205,560</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>618,030</td>
<td>205,560</td>
<td>33%</td>
<td>205,560</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>618,030</td>
<td>205,560</td>
<td>33%</td>
<td>205,560</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The over-performance observed was a result of receiving more funds for UPE capitation which was released according to terms not in Quarterly as planned.
## Workplan : 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 078175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supply of furniture to Primary schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>14,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total:</td>
<td>14,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Output : 078180 Classroom construction and rehabilitation</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>(4) Classrooms blocks constructed in UPE schools</td>
<td>(1) Classroom block constructed in UPE schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>269,391</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>287,391</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>287,391</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Output : 078181 Latrine construction and rehabilitation</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of latrine stances constructed</td>
<td>(10) Two 5 stance lined pit latrines constructed at UPE School</td>
<td>(1) A stance lined pit latrine constructed in Mpigi P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>52,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>52,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>52,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 078182 Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reason for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 078183 Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>(8) 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks)</td>
<td>(2) 20 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40))</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>312203 Furniture &amp; Fixtures</td>
<td>10,353</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>10,353</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>10,353</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Reason for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme: 0782 Secondary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 078201 Secondary Teaching Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>4,287,276</td>
<td>881,473</td>
<td>21 %</td>
<td>881,473</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>12,644</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>4,287,276</td>
<td>881,473</td>
<td>21 %</td>
<td>881,473</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>12,644</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>4,299,920</td>
<td>881,473</td>
<td>20 %</td>
<td>881,473</td>
</tr>
<tr>
<td>Reason for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The under-performance observed was a system error during uploading expenditure from IFMS to PBS. All secondary teachers received salary in the Quarter under review.
**Workplan : 6 Education**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td>821,985</td>
<td>273,995</td>
<td>33 %</td>
<td>273,995</td>
<td>273,995</td>
</tr>
<tr>
<td><strong>Output : 078251 Secondary Capitation(USE)(LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>(21568)</td>
<td>(21589)</td>
<td></td>
<td>(21568)</td>
<td>(21589)</td>
</tr>
<tr>
<td></td>
<td>Students enrolled in</td>
<td>Students enrolled in</td>
<td></td>
<td>Students enrolled in</td>
<td>Students enrolled in</td>
</tr>
<tr>
<td></td>
<td>beneficiary schools</td>
<td>USE beneficiary schools</td>
<td></td>
<td>beneficiary schools</td>
<td>beneficiary schools</td>
</tr>
<tr>
<td></td>
<td>in Buwama,</td>
<td>in Buwama,</td>
<td></td>
<td>in Buwama,</td>
<td>in Buwama,</td>
</tr>
<tr>
<td></td>
<td>Kammengo,</td>
<td>Kammengo,</td>
<td></td>
<td>Kammengo,</td>
<td>Kammengo,</td>
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<td></td>
<td>Kiringente,</td>
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<td>Kituntu,</td>
<td>Kituntu,</td>
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<td>Kituntu,</td>
<td>Kituntu,</td>
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<tr>
<td></td>
<td>Mpihi Town</td>
<td>Mpihi Town</td>
<td></td>
<td>Mpihi Town</td>
<td>Mpihi Town</td>
</tr>
<tr>
<td></td>
<td>Council,</td>
<td>Council,</td>
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<td>Council,</td>
<td>Council,</td>
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<td></td>
<td>Mudiuma</td>
<td>Mudiuma</td>
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<td>Mudiuma</td>
<td>Mudiuma</td>
</tr>
<tr>
<td></td>
<td>and Nkozi Sub County</td>
<td>and Nkozi Sub County</td>
<td></td>
<td>and Nkozi Sub County</td>
<td>and Nkozi Sub County</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>(296)</td>
<td>(299)</td>
<td></td>
<td>(296)</td>
<td>(299)</td>
</tr>
<tr>
<td></td>
<td>employees</td>
<td>Teaching and non teaching staff</td>
<td></td>
<td>employees</td>
<td>Teaching and non teaching</td>
</tr>
<tr>
<td></td>
<td>(both teaching and</td>
<td>paid in government secondary</td>
<td></td>
<td>(both teaching and</td>
<td>paid in government secondary</td>
</tr>
<tr>
<td></td>
<td>non teaching)</td>
<td>schools</td>
<td></td>
<td>non teaching)</td>
<td>schools</td>
</tr>
<tr>
<td></td>
<td>paid salary.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>(2864)</td>
<td>(2878)</td>
<td></td>
<td>(2864)</td>
<td>(2878)</td>
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<tr>
<td></td>
<td>students from</td>
<td>Students sitting O level in</td>
<td></td>
<td>students from</td>
<td>Students sitting O level in</td>
</tr>
<tr>
<td></td>
<td>both USE and non</td>
<td>USE and Non-USE Secondary Schools</td>
<td></td>
<td>both USE and non</td>
<td>USE and Non-USE Secondary</td>
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<td>USE government</td>
<td></td>
<td></td>
<td>USE government</td>
<td>Secondary Schools</td>
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<tr>
<td></td>
<td>aided schools.</td>
<td></td>
<td></td>
<td>aided schools.</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>263367</td>
<td>273,995</td>
<td>33 %</td>
<td>273,995</td>
<td>273,995</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>821,985</td>
<td>273,995</td>
<td>33 %</td>
<td>273,995</td>
<td>273,995</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>821,985</td>
<td>273,995</td>
<td>33 %</td>
<td>273,995</td>
<td>273,995</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>821,985</td>
<td>273,995</td>
<td>33 %</td>
<td>273,995</td>
<td>273,995</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
The over-performance observed was due to realization of more funds for USE capitation grant than the planned quarterly revenue.

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output : 078275 Non Standard Service Delivery Capital N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td>10,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
</tr>
<tr>
<td>10,000</td>
</tr>
<tr>
<td>External Financing:</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
</tr>
<tr>
<td>10,000</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 078280 Secondary School Construction and Rehabilitation N/A**
Vote: 540 Mpigi District

Quarter 1

Non Standard Outputs:
- 2 Classroom blocks constructed at Watamovu SS
- Phase 1 Classroom block construction at Watamovu SS
- Mpigi Secondary school Classroom construction and rehabilitation done

281504 Monitoring, Supervision & Appraisal of capital works
- 71,000

312101 Non-Residential Buildings
- 836,017

Wage Rect:
- 0

Non Wage Rect:
- 0

Gou Dev:
- 907,017

External Financing:
- 0

Total:
- 907,017

Reasons for over/under performance:

Programme: 0783 Skills Development

Higher LG Services

Output: 078301 Tertiary Education Services

No. of tertiary education Instructors paid salaries
- (28) Nkozi Sub County Katonga Technical School
- (28) Katonga Technical School in Nkozi Sub County
- (28) Nkozi Sub County Katonga Technical School
- (28) Katonga Technical School in Nkozi Sub County

No. of students in tertiary education
- (235) Expected students enrolled at Katonga Technical Institute
- (235) Students enrolled at Katonga Technical School
- (235) Expected students enrolled at Katonga Technical School
- (235) Students enrolled at Katonga Technical School

Non Standard Outputs:
- 211101 General Staff Salaries
- 438,577

Wage Rect:
- 438,577

Non Wage Rect:
- 0

Gou Dev:
- 0

External Financing:
- 0

Total:
- 438,577

Reasons for over/under performance:
- The under performance observed is a system issue otherwise staff salary for the Quarter under review was paid.

Lower Local Services

Output: 078351 Skills Development Services
N/A

69
Non Standard Outputs:

Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical installation, Tailoring and cutting garments and plumbing)

Six training Courses offered

Motor vehicle mechanics
Carpentry and joinery
Electrical installation
Building and concrete practices
Tailoring and cutting garments and plumbing

263367  Sector Conditional Grant (Non-Wage)  156,317  52,106  33 %  52,106

Wage Rect:  0  0  0 %  0
Non Wage Rect:  156,317  52,106  33 %  52,106
Gou Dev:  0  0  0 %  0
External Financing:  0  0  0 %  0
Total:  156,317  52,106  33 %  52,106

Reasons for over/under performance:
The over performance observed was due to the fact that the sector realized funds according to academic semesters not in quarters.

Capital Purchases

Output: 078375  Non Standard Service Delivery Capital
N/A
N/A

Reasons for over/under performance:

Programme: 0784 Education & Sports Management and Inspection

Higher LG Services

Output: 078401  Monitoring and Supervision of Primary and Secondary Education
N/A

Non Standard Outputs:

Staff salaries for 12 months paid
Monitoring of SFG and DDDEG Projects done
Monitoring of SFG and DDDEG Projects done
PLE 2019 Exercise conducted
Annual Education data collected from schools.

211103  Allowances (Incl. Casuals, Temporary)  0  0  0 %  0
221011  Printing, Stationery, Photocopying and Binding  2,100  0  0 %  0
227001  Travel inland  45,980  0  0 %  0
227004  Fuel, Lubricants and Oils  27,000  0  0 %  0
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>3,740</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>78,819</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td></td>
<td>Total:</td>
<td>78,819</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 078403 Sports Development services**

N/A

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>12,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>12,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>12,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 078404 Sector Capacity Development**

N/A

**Non Standard Outputs:**

- Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted
- Monitoring construction works done by DEO's Office
- Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted
- Monitoring construction works done by DEO's Office

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>15,465</td>
<td>729</td>
<td>5 %</td>
<td>729</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>15,465</td>
<td>729</td>
<td>5 %</td>
<td>729</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td></td>
<td>Total:</td>
<td>15,465</td>
<td>729</td>
<td>5 %</td>
<td>729</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The under performance observed was due to delays in processing fuel and allowances for staff

**Output : 078405 Education Management Services**

N/A

**Non Standard Outputs:**

- Staff salaries for 12 months paid
- Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted
- Annual Education data collected from schools.
- Servicing and repairs done motorcycle for the Inspector

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 540 Mpigi District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>720</td>
<td>180</td>
<td>25 %</td>
<td>180</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,180</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>10</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,100</td>
<td>200</td>
<td>18 %</td>
<td>200</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>150</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,740</td>
<td>120</td>
<td>4 %</td>
<td>120</td>
</tr>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>3,355</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>12,655</td>
<td>0</td>
<td>0</td>
<td>12,655</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The under performance observed was caused by delays in warranting funds for monitoring, inspection and follow up visits to schools.

Programme: 0785 Special Needs Education

Higher LG Services

Output: 078501 Special Needs Education Services

No. of SNE facilities operational
(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.

No. of children accessing SNE facilities
(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.

Non Standard Outputs:
227001 Travel inland

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Total For Education: Wage Rect: 11,507,696 2,617,159 23 % 2,617,159
### Vote: 540 Mpigi District

<table>
<thead>
<tr>
<th></th>
<th>Expenditure (Ugsh)</th>
<th>Budget (Ugsh)</th>
<th>Expenditure Budget (%)</th>
<th>Budget (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent</td>
<td>1,728,916</td>
<td>532,890</td>
<td>31 %</td>
<td>532,890</td>
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<tr>
<td>GoU Dev</td>
<td>1,280,761</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>14,517,373</td>
<td>3,150,048</td>
<td>21.7 %</td>
<td>3,150,048</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 540 Mpigi District

Quarter 1

FY 2019/20
## Workplan : 7a Roads and Engineering

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 0481 District, Urban and Community Access Roads Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : 048104  Community Access Roads maintenance</td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>120 Kms maintained under Mechanized Routine Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29.13 kms maintained under mechanized routine maintenance;</td>
</tr>
<tr>
<td></td>
<td>7.4 kms along Muyira-Kajjaga-Bubule</td>
</tr>
<tr>
<td></td>
<td>7.3 kms along Mbizzinnya-Kkumbya-Jjalamba</td>
</tr>
<tr>
<td></td>
<td>6.8 Kms along Kalandazzi-Buwungu</td>
</tr>
<tr>
<td></td>
<td>4.8 Kms on Equator-Wassozi and 2.83 on Muduuma-Nswanjere</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output : 048108  Operation of District Roads Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Staff salary for 12 months paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Supervision of road works done</td>
</tr>
<tr>
<td></td>
<td>Protective for road gangs procured</td>
</tr>
</tbody>
</table>

| 211101 General Staff Salaries | 82,440 | 16,499 | 20 % |
| 221009 Welfare and Entertainment | 919 | 0 | 0 % |
### Output: 048109 Promotion of Community Based Management in Road Maintenance

<table>
<thead>
<tr>
<th></th>
<th>227001 Travel inland</th>
<th>228001 Maintenance - Civil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>82,440</td>
<td>22,250</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>25,814</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>108,254</td>
<td>22,250</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The under-performance on wage was due to delays to replace an Assistant Engineering Officer who transferred her services to another District.

### Output: 048151 Community Access Road Maintenance (LLS)

#### Non Standard Outputs:
- 15 Lines of Culverts installed on Community Access Roads
- Monitoring and supervision of Road works done
- Facilitated recruitment of Road Gangs
- Road conditional assessment done
- Monitoring and supervision of Road works done
- Facilitated recruitment of Road Gangs

### Output: 048159 District and Community Access Roads Maintenance

### Lower Local Services

### Output: 048151 Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th></th>
<th>263204 Transfers to other govt. units (Capital)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>294,558</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>294,558</td>
</tr>
</tbody>
</table>

### Programme: 0482 District Engineering Services

### Higher LG Services

### Output: 048201 Buildings Maintenance

<table>
<thead>
<tr>
<th></th>
<th>263204 Transfers to other govt. units (Capital)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>294,558</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>294,558</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Road activities were affected by the bad weather leading to the under performance observed.
<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Staff salary paid for 12 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid</strong></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>36,224</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>480</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>180</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>700</td>
</tr>
<tr>
<td>223006 Water</td>
<td>500</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>3,208</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>36,224</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,668</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>41,892</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Assessment was still ongoing for roads equipment resulting in the under performance observed.

**Output: 048203 Plant Maintenance**

| N/A |
|--------------------------|----------|
| **Non Standard Outputs:** | **District Roads Equipment maintained and serviced** | **District Roads Equipment maintained and serviced** |
| 228003 Maintenance – Machinery, Equipment & Furniture | 82,984 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 82,984 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,984 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

**Output: 048204 Electrical Installations/Repairs**

| N/A |
|--------------------------|----------|
| **Non Standard Outputs:** | **Electrical installation/lighting and repairs done on Administration Block** | **Electrical installation/lighting and repairs done on Administration Block** |
| 224004 Cleaning and Sanitation | 600 | 0 | 0 % | 0 |
**Vote: 540 Mpigi District**

<table>
<thead>
<tr>
<th>Output: 048282 Rehabilitation of Public Buildings</th>
<th>Non-Wage Rect:</th>
<th>0 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Payment of outstanding balance on repairs done on District Administration Block
- Payment of outstanding balance on repairs done on District Administration Block

<table>
<thead>
<tr>
<th>312101 Non-Residential Buildings</th>
<th>40,000</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>40,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>40,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

<table>
<thead>
<tr>
<th>Total For Roads and Engineering: Wage Rect:</th>
<th>118,664</th>
<th>16,499</th>
<th>14 %</th>
<th>16,499</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>854,182</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>40,000</td>
<td>46,824</td>
<td>117 %</td>
<td>46,824</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,012,846</td>
<td>63,323</td>
<td>6.3 %</td>
<td>63,323</td>
</tr>
</tbody>
</table>
### Workplan: 7b Water

#### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme</th>
<th>0981 Rural Water Supply and Sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
</tbody>
</table>

| Output: 098101 Operation of the District Water Office |
| N/A |

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District Water Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>Four Quarterly District Water and Sanitation Coordination committee meetings held</td>
<td>Staff salary paid for 3 months Utility bills (Electricity and water paid) Household baseline survey conducted Quarterly data collection done</td>
</tr>
<tr>
<td>Four Meetings for Extension Workers held</td>
<td>One Meeting for Extension Workers held Monthly utility bills (Electricity and water paid) Conditional Assessment done</td>
</tr>
<tr>
<td>Monthly utility bills (Electricity and water) paid Conditional Assessment done</td>
<td>Quarter1 Local Government Quarterly Performance Report Vote:540 Mpigi District FY 2019/20</td>
</tr>
</tbody>
</table>

| 211101 General Staff Salaries | 263x240 76,669 10,276 13 % 10,276 |
| 221007 Books, Periodicals & Newspapers | 273x240 960 239 25 % 239 |
| 221008 Computer supplies and Information Technology (IT) | 267x240 7,000 0 0 % 0 |
| 221009 Welfare and Entertainment | 273x240 3,600 373 10 % 373 |
| 221011 Printing, Stationery, Photocopying and Binding | 273x240 1,500 0 0 % 0 |
| 221012 Small Office Equipment | 267x240 53 0 0 % 0 |
| 223005 Electricity | 273x240 1,000 250 25 % 250 |
| 223006 Water | 273x240 500 125 25 % 125 |
| 224004 Cleaning and Sanitation | 273x240 500 125 25 % 125 |
| 227001 Travel inland | 273x240 11,447 608 5 % 608 |
| 227004 Fuel, Lubricants and Oils | 273x240 8,847 1,216 14 % 1,216 |
| Wage Rect: | 76,669 10,276 13 % 10,276 |
| Non Wage Rect: | 35,407 2,936 8 % 2,936 |
| Gou Dev: | 0 0 0 % 0 |
| External Financing: | 0 0 0 % 0 |
| Total: | 112,076 13,211 12 % 13,211 |

#### Reasons for over/under performance:

The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.

### Output: 098104 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>(1) World water day organized Sanitation week organized</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) District Water and Sanitation Committee meeting held</td>
<td>() District Water and Sanitation Committee meeting held</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Local Government Quarterly Performance Report

#### Quarter 1

<table>
<thead>
<tr>
<th>No. of water user committees formed</th>
<th>(6) Mobilization of stakeholders &amp; Hire of tents and chairs</th>
<th>(1) Mobilized stakeholders for sanitation activities</th>
<th>()</th>
<th>(1) Mobilized stakeholders for sanitation activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Water User Committee members trained</td>
<td>(30) Thirty Water user committee formed on newly constructed water sources</td>
<td>(0) Activity not implemented in the Quarter under Review</td>
<td>()</td>
<td>(0) Activity not implemented in the Quarter under Review</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>(6) Six planning and advocacy meetings held at sub county level</td>
<td>(1) Rapport creation done in Kammengo and Kiringente Home improvement activities carried out in Kammengo Triggering done in Kiringente Quarterly data collection done Community led total sanitation done in Kiringente</td>
<td>()</td>
<td>(1) Rapport creation done in Kammengo and Kiringente Home improvement activities carried out in Kammengo Triggering done in Kiringente Quarterly data collection done Community led total sanitation done in Kiringente</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

**N/A**

**Reasons for over/under performance:**

The over-performance observed is a system mismatch during upload of warranted funds from IFMS to PBS.

### Lower Local Services

#### Output: 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

**N/A**

**Non Standard Outputs:**

**N/A**

**Reasons for over/under performance:**

**N/A**

### Capital Purchases

#### Output: 098175 Non Standard Service Delivery Capital

**N/A**

**Non Standard Outputs:**

- Extension of piped water to Butoro - Kammengo sub county and Expansion of water supply system at kyewanise bukasalwweeba/Kituntu sub county

<table>
<thead>
<tr>
<th>312104 Other Structures</th>
<th>200,000</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>200,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>200,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**N/A**

### Output: 098182 Shallow well construction

**N/A**
**Vote: 540 Mpigi District**

**Quarter 1**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Coordination of sanitation activities</th>
<th>Mobilized stakeholders for sanitation activities</th>
<th>Mobilized stakeholders for sanitation activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>19,802</td>
<td>3,417</td>
<td>17 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>19,802</td>
<td>3,417</td>
<td>17 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>19,802</td>
<td>3,417</td>
<td>17 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.

**Output: 098183 Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>(4) Boreholes drilled district wide (4Hand pumps)</th>
<th>(1) Borehole conditional assessment done</th>
<th>(2) Boreholes drilled district wide (1Hand pumps)</th>
<th>(1) Borehole conditional assessment done</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>(10) Boreholes rehabilitated</td>
<td>() Water user committees mobilized</td>
<td>() Water user committees mobilized</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- 281504 Monitoring, Supervision & Appraisal of capital works
- 312104 Other Structures

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 170,551 | 5,886 | 3 % | 5,886 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 170,551 | 5,886 | 3 % | 5,886 |

Reasons for over/under performance: The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.

**Programme: 0982 Urban Water Supply and Sanitation**

**Higher LG Services**

**Output: 098201 Water distribution and revenue collection**

| N/A | N/A | N/A |

Reasons for over/under performance:

**Output: 098204 Sector Capacity Development**

| N/A | N/A | N/A |

Reasons for over/under performance:

- Total For Water: Wage Rect: 76,669 | 19,612 | 26 % | 19,612 |
- Total For Non-Wage Recurrent: 35,407 | 2,936 | 8 % | 2,936 |
Local Government Quarterly Performance Report

**Vote: 540 Mpigi District**

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev:</th>
<th>Donor Dev:</th>
<th>Grand Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>390,353</td>
<td>80,475</td>
<td>502,429</td>
</tr>
<tr>
<td>80,475</td>
<td>0</td>
<td>0</td>
<td>103,023</td>
</tr>
<tr>
<td>21 %</td>
<td>0 %</td>
<td>20.5 %</td>
<td></td>
</tr>
</tbody>
</table>

Quarter 1
### Workplan : 8 Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0983 Natural Resources Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 098301 Districts Wetland Planning , Regulation and Promotion</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterl Wetland restoration and compliance visits conducted in 7 LLGs Wetland users sensitized</td>
<td>Staff salary paid for 3 months</td>
<td>Staff salary paid for 3 months</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries 6,200</td>
<td>36,894</td>
<td>60 %</td>
<td></td>
<td>36,894</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland 1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rect:</strong> 6,200</td>
<td>36,894</td>
<td>60 %</td>
<td></td>
<td>36,894</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong> 1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Gou Dev:</strong> 0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>External Financing:</strong> 0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong> 63,000</td>
<td>36,894</td>
<td>59 %</td>
<td></td>
<td>36,894</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>Over performance was due to under estimation of wage for the quarter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output : 098303 Tree Planting and Afforestation**

| N/A                                                |                        |                               |               |                           |                              |
| Non Standard Outputs:                              |                        |                               |               |                           |                              |
| Tree planting on National Days done Supervision and monitoring of community tree nurseries done |                           |                               |               |                           |                              |
| 227001 Travel inland 1,000                        | 0                      | 0 %                           |               | 0                         |                              |
| **Wage Rect:** 0                                  | 0                      | 0 %                           |               | 0                         |                              |
| **Non Wage Rect:** 1,000                          | 0                      | 0 %                           |               | 0                         |                              |
| **Gou Dev:** 0                                    | 0                      | 0 %                           |               | 0                         |                              |
| **External Financing:** 0                         | 0                      | 0 %                           |               | 0                         |                              |
| **Total:** 1,000                                   | 0                      | 0 %                           |               | 0                         |                              |
| Reasons for over/under performance:               |                           |                               |               |                           |                              |

**Output : 098305 Forestry Regulation and Inspection**

| N/A                                                |                        |                               |               |                           |                              |
| No. of monitoring and compliance surveys/inspections undertaken | (56) 56 Patrols conducted to deter illegal forest activities in the 7 LLGs |                           |               |                           |                              |

82
## Vote: 540 Mpigi District

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>25,113</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,803</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Output: 098306 Community Training in Wetland management

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>25,113</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>2,803</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>27,917</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Activity to be implemented next quarter.

### Output: 098307 River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Environment Action Plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prepared</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sensitization on wetland restoration done in degraded sites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,518</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Activity rescheduled for quarter two

### Output: 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Activity rescheduled for quarter two
**Non Standard Outputs:**

Community sensitization visits conducted in degraded areas
Training in maintenance of community tree nurseries done in 3 Sub Counties

<table>
<thead>
<tr>
<th>Sub County</th>
<th>Travel inland</th>
<th>1,200</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Activity to be implemented next quarter.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken (24) Compliance monitoring and surveys undertaken

<table>
<thead>
<tr>
<th>Sub County</th>
<th>Travel inland</th>
<th>1,000</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Activity rescheduled for next quarter.

**Output : 098310 Land Management Services (Surveying, Valuations, Titling and lease management)**

No. of new land disputes settled within FY (28) Land disputes settled district-wide

<table>
<thead>
<tr>
<th>Sub County</th>
<th>Travel inland</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
**Non Standard Outputs:**

PAPs/PACs in affected subcounties mobilized and sensitized on implication of Oil and Gas developments on their land

Review meetings on existing compensation rates by the district organized

Environmental and social impact management plans developed and implemented

Area action physical development plan developed and implemented for project affected areas

**Budget Details:**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Var %</th>
<th>Var $</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>78,994</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>1,923</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>924</td>
<td>0</td>
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<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>800</td>
<td>0</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>1,437</td>
<td>0</td>
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<tr>
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<td>0 %</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>500</td>
<td>0</td>
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<td>222001</td>
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<td>700</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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</table>

**Wage Rect:** 78,994 0 0 %
**Non Wage Rect:** 11,884 0 0 %
**Gou Dev:** 0 0 0 %
**External Financing:** 0 0 0 %
**Total:** 90,878 0 0 %

**Reasons for over/under performance:** Activity to be implemented next quarter.

**Output : 098311 Infrastructure Planning**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Var %</th>
<th>Var $</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,560</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote:540 Mpigi District**

<table>
<thead>
<tr>
<th></th>
<th>Quarter1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,560</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,560</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Activity rescheduled for quarter two.

<table>
<thead>
<tr>
<th></th>
<th>Quarter1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Natural Resources:</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>166,107</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>25,266</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
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<tr>
<td>Donor Dev:</td>
<td>0</td>
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<tr>
<td>Grand Total:</td>
<td>191,373</td>
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<table>
<thead>
<tr>
<th></th>
<th>Quarter1</th>
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</thead>
<tbody>
<tr>
<td>Total:</td>
<td>36,894</td>
</tr>
<tr>
<td>22 %</td>
<td></td>
</tr>
<tr>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>0 %</td>
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</tr>
<tr>
<td>19.3 %</td>
<td>36,894</td>
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</table>
## Workplan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1081 Community Mobilisation and Empowerment Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 108102 Support to Women, Youth and PWDs

**N/A**

Non Standard Outputs:
- 14 Women groups funded under Uganda Women Entrepreneurship Programme
- Quarterly monitoring and support supervision done under UWEP

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>500</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>582</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 1,082 0 0 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 1,082 0 0 % 0

Reasons for over/under performance:

### Output: 108104 Facilitation of Community Development Workers

**N/A**

Non Standard Outputs:
- Technical backstopping by CDOs facilitated/Parish level planning meetings

| 227004 Fuel, Lubricants and Oils | 136 | 0 | 0 % | 0 |

Wage Rect: 0 0 0 % 0
Non Wage Rect: 136 0 0 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 136 0 0 % 0

Reasons for over/under performance:

### Output: 108105 Adult Learning

No. FAL Learners Trained

| (360) 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate | (90) Quarterly Support supervision to FAL Classes done |

87
Non Standard Outputs:
- Quarterly review meetings for FAL Facilitators held
- 2 Refresher trainings for FAL Instructors conducted
- 2 Community Learning Centres renovated, furnished and equipped under ICOLEW
- CLC Management committees formed and inducted
- Bi-annual joint monitoring conducted by Political and Technical leaders
- Livelihood Training Plans developed
- Refresher Training for VAG facilitators conducted
- Quarterly technical monitoring conducted
- Technical and Business Skills training conducted
- VSLA support to 20 VAGs done

Quarterly review meetings for FAL Facilitators held
CLC Management committees formed and inducted
Livelihood Training Plans developed
Refresher Training for VAG facilitators conducted
Quarterly technical monitoring conducted
Technical and Business Skills training conducted
VSLA support to 5 VAGs done

<table>
<thead>
<tr>
<th>Vote</th>
<th>540 Mpigi District</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,446</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>43,508</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>300</td>
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<td>227001 Travel inland</td>
<td>46,168</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>500</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>60,000</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>16,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
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</tr>
<tr>
<td>Non Wage Rect:</td>
<td>169,922</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>169,922</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 108107 Gender Mainstreaming
N/A
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Technical back-up support to 7 LLGs and District Departments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Skills training for women leaders in 7 LLGs done</td>
<td>Skills training for women leaders in 7 LLGs done</td>
</tr>
<tr>
<td>Training to 14 Senior men and women in selected schools done</td>
<td>Training to 14 Senior men and women in selected schools done</td>
</tr>
<tr>
<td>Dissemination of Gender Tools done</td>
<td>Dissemination of Gender Tools done</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>227001 Travel inland</th>
<th>227004 Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>1,500</td>
<td>1,000</td>
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<tr>
<td>O %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Allocation</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>O %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
</tr>
<tr>
<td>% Allocation</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
</tr>
</tbody>
</table>

| Total               | 2,500           | 0         | 0                 |

### Reasons for over/under performance:

#### Output: 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>24 Children resettled</th>
<th>Children homes inspected</th>
</tr>
</thead>
<tbody>
<tr>
<td>24 Children</td>
<td>(6) Children resettled</td>
<td>(6) Children resettled</td>
</tr>
<tr>
<td>resettled 24 Children represented in Court 4 OVC Quarterly Coordination meeting held 100 Children cases handled and concluded 24 Social Inquiries carried out</td>
<td>Children court attended</td>
<td>OVC Quarterly report prepared</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>29 YLP approved beneficiary groups funded</th>
<th>Training of YLP beneficiary group members (PMCs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>29 YLP approved beneficiary groups funded</td>
<td>Training of YLP beneficiary group members (PMCs)</td>
<td>Conduct quarterly Monitoring, Training support supervision and recovery visits</td>
</tr>
<tr>
<td>Conduct quarterly Monitoring, Technical support supervision and recovery visits</td>
<td>Training of YLP beneficiary group members (PMCs)</td>
<td>Facilitation of SEC members and CDOs to monitor YLP projects</td>
</tr>
<tr>
<td>Facilitation of SEC members and CDOs to monitor YLP projects</td>
<td>Training of YLP beneficiary group members (PMCs)</td>
<td>Recovery follow up visits conducted</td>
</tr>
</tbody>
</table>

| 221009 Welfare and Entertainment | 600 | 0 | 0 % |
| 222001 Telecommunications | 200 | 0 | 0 % |
| 227001 Travel inland | 1,014 | 0 | 0 % |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % |
### Vote:540 Mpigi District

#### Quarter 1

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>3,214</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>3,214</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>(1) District Council</th>
<th>()</th>
<th>(1) District Council</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Facilitated Two</td>
<td>()</td>
<td>Facilitated</td>
<td>()</td>
</tr>
<tr>
<td></td>
<td>Youth Executive</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>meetings facilitated</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>One District Youth</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Council held</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring of YLP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Projects District</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Youth Day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Celebrated National</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Youth Facilitation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>provided to Youth</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Leaders</td>
<td></td>
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</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,263</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>8,263</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td></td>
<td>Total:</td>
<td>8,263</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A
### Non Standard Outputs:

- District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated
- Facilitation for some members to attend National Elderly Person Day and Disability Day
- 2 Meetings for the District Council of Older Person facilitated
- 2 Monitoring Visits for the District Council for Disability facilitated

### Output: 108112 Work based inspections

<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report</td>
<td>FY 2019/20</td>
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</table>

<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work based inspections</td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

#### Output: 108113 Labour dispute settlement

<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour dispute settlement</td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
## Vote: 540 Mpigi District

### Non Standard Outputs:
- Quarterly compliance visits conducted
- Mediation of labour disputes done

### Quarterly Monitoring Field Visits Conducted

<table>
<thead>
<tr>
<th>Code</th>
<th>Output</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output: 108114 Representation on Women's Councils

<table>
<thead>
<tr>
<th>No. of women councils supported</th>
<th>One District</th>
<th>Women Council meeting held at the Hqtrs 2 Executive committee meetings facilitated District Women's Day organized Monitoring of Women Projects done</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Field monitoring visits conducted

### Quarterly Monitoring Field Visits Conducted

<table>
<thead>
<tr>
<th>Code</th>
<th>Output</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,865</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td></td>
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</table>

### Reasons for over/under performance:

#### Output: 108116 Social Rehabilitation Services

<table>
<thead>
<tr>
<th>N/A</th>
</tr>
</thead>
</table>

### Non Standard Outputs:
- 4 PWD groups funded under Special Grant
- 1 PWD group funded under Special Grant

### Quarterly Monitoring Field Visits Conducted

<table>
<thead>
<tr>
<th>Code</th>
<th>Output</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Notes</th>
</tr>
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<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>300</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>120</td>
<td>0</td>
<td>0%</td>
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</tr>
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<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>100</td>
<td>0</td>
<td>0%</td>
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</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>100</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>15,841</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec</th>
<th>Non Wage Rec</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>790</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>880</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>100</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>282101</td>
<td>Donations</td>
<td>30,000</td>
<td>0</td>
<td>0 %</td>
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</tr>
</tbody>
</table>

### Wage Rect: 0

### Non Wage Rect: 48,231

### Gou Dev: 0

### External Financing: 0

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>48,231</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>48,231</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output: 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- Staff salary for 12 months paid
- 4 Quarterly technical support Supervision visits conducted in 7 LLGs
- Contribution for a departmental vehicle made to MoLG

### 211101 General Staff Salaries

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>129,555</td>
<td>23 %</td>
</tr>
<tr>
<td>29,754</td>
<td>23 %</td>
</tr>
</tbody>
</table>

### 227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>500</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### 228002 Maintenance - Vehicles

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,000</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### 228003 Maintenance – Machinery, Equipment & Furniture

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>500</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### Output: 108115 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

- Quarterly parish level planning and feedback meetings held
- Quarterly parish level planning and feedback meetings held

### 263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,431</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Lower Local Services

#### Output: 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

- Quarterly parish level planning and feedback meetings held
- Quarterly parish level planning and feedback meetings held

### 263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,431</td>
<td>0 %</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Quarter 1

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,431</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,431</strong></td>
<td><strong>0</strong></td>
<td><strong>0 %</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Capital Purchases

#### Output: 108175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,431</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,431</strong></td>
<td><strong>0</strong></td>
<td><strong>0 %</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Local Government Quarterly Performance Report

Vote: 540 Mpigi District

**Quarter 1**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>129,555</td>
<td>29,754</td>
<td>23 %</td>
<td>29,754</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>256,632</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>315,886</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>702,073</strong></td>
<td><strong>29,754</strong></td>
<td><strong>4.2 %</strong></td>
<td><strong>29,754</strong></td>
</tr>
</tbody>
</table>
## Workplan: 10 Planning

### Programmes: 1383 Local Government Planning Services

#### Higher LG Services

**Output: 138301 Management of the District Planning Office**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff salaries paid for 12 months</td>
<td>42,005</td>
<td>10,299</td>
<td>10,299</td>
<td></td>
</tr>
<tr>
<td>Quarterly DDEG Accountability</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly Reports for Committee and Council prepared</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mock Assessment for FY 2018/2019 conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>1,807</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Quarterly monitoring field visits conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Monitoring and Evaluation of government programmes done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly departmental reports prepared</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mock assessment conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establishment and orientation of Parish Development committees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>5,000</td>
<td>350</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>Quarterly monitoring field visits conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>5,200</td>
<td>800</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>Monitoring and Evaluation of government programmes done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly departmental reports prepared</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mock assessment conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establishment and orientation of Parish Development committees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Quarterly monitoring field visits conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salary for 3 months paid</td>
<td>240</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Quarterly monitoring field visits conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>42,005</td>
<td>10,299</td>
<td>10,299</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>14,647</td>
<td>1,150</td>
<td>1,150</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>56,652</td>
<td>11,449</td>
<td>11,449</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The under performance observed was a result of unpaid fuel for ongoing orientation for parish development committees.

### Output: 138302 District Planning

**No of qualified staff in the Unit**

(3) Planning unit staffing, District Planner Senior, Planner Assistant Statistical Officer

(3) District Planner, Planner Assistant, Statistical Officer

(3) District Planner, Planner Assistant, Statistical Officer

**No of Minutes of TPC meetings**

(12) Monthly District Technical Planning Committee meetings held

(3) DTCP meetings held

(3) Monthly District Technical Planning Committee meetings held

(3) DTCP meetings held

95
Non Standard Outputs:

Prepare and distribute minutes within two weeks from the time of TPC

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>DTPC minutes prepared</th>
<th>DTPC minutes prepared</th>
<th>DTPC minutes prepared</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,814</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td>240</td>
<td>24 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,986</td>
<td>700</td>
<td>18 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0 % 0 % 0 %
Non Wage Rect: 16,000 940 6 %
Gou Dev: 0 % 0 %
External Financing: 0 % 0 %
Total: 16,000 940 6 %

Reasons for over/under performance:
The under-performance observed was a result of delays in processing fuel for field planning activities.

Output: 138303 Statistical data collection
N/A

Non Standard Outputs:
Annual District Statistical Abstract 2019 prepared
Annual Programme Based System (Draft and Final Contract Form B) prepared
Quarterly Performance Progress Reports prepared
Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated
Dissemination of the District Strategic Plan for Statistics to stakeholders

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22003 Information and communications technology (ICT)</td>
<td>200</td>
<td>0 %</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>0 %</td>
<td>0 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,800</td>
<td>0 %</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0 % 0 % 0 %
Non Wage Rect: 5,000 0 0 %
Gou Dev: 0 % 0 %
External Financing: 0 % 0 %
Total: 5,000 0 0 %

Reasons for over/under performance:
Activities implemented as planned with support from partners.

Output: 138304 Demographic data collection
N/A
### Non Standard Outputs:
- **Stakeholders sensitized on Population and Development Factors**
  - Population Indicators integrated in the DDP III
  - Disseminated the 2019 Population Day Theme to stakeholders
  - Renewing the promise "Empowering Youth to drive Socio-economic Transformation"
  - Collected and analyzed Demographic data from departments
- **Annual Population Day theme disseminated to stakeholders**
  - Population Indicators integrated in the DDP III
  - Disseminated the 2019 Population Day Theme to stakeholders
  - Renewing the promise "Empowering Youth to drive Socio-economic Transformation"
  - Collected and analyzed Demographic data from departments

#### Travel inland
- **Vote: 540 Mpigi District**
- **Quarter 1**

<table>
<thead>
<tr>
<th>Department</th>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,600</td>
<td>333</td>
<td></td>
<td>21 %</td>
<td>333</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>400</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Accounts

<table>
<thead>
<tr>
<th>Account</th>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>703</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>300</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: 138305 Project Formulation

#### Non Standard Outputs:
- **Quarterly Review meetings organized Indicative Planning Figures Issued**
- **Quarterly planning and review meetings held**
  - Lower Local Government Plans reviewed on integration of ESMV Interventions and records management
- **Quarterly Review meetings organized Indicative Planning Figures Issued**
  - Lower Local Government Plans reviewed on integration of ESMV Interventions and records management

<table>
<thead>
<tr>
<th>Department</th>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>703</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>300</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Activities implemented as planned

### Output: 138306 Development Planning

#### Non Standard Outputs:
- **Quarterly Review meetings organized Indicative Planning Figures Issued**
- **Quarterly planning and review meetings held**
  - Lower Local Government Plans reviewed on integration of ESMV Interventions and records management

<table>
<thead>
<tr>
<th>Department</th>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>703</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>300</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Activities implemented as planned
### Vote: 540 Mpigi District

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Activities</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning/Budget Conference for stakeholders held</td>
<td>Input for the LG BFP collected from LLGs</td>
</tr>
<tr>
<td>56 Parish Development Committees (PDCs)</td>
<td>LG BFP FY 2020/2021 using PBS prepared</td>
</tr>
<tr>
<td>Bottom up participatory Planning process in LLGs supported</td>
<td>Development cycle for FY 2020/2021 Developed and disseminated</td>
</tr>
<tr>
<td>Five Year LLG Development Plans (III) prepared</td>
<td>District Development Plan III and Annual Workplan FY 2020/2021 prepared</td>
</tr>
<tr>
<td>Parish Development Committees (PDCs) formed and 560 members trained.</td>
<td>Retreat for district stakeholders held for formulate a development strategy for Mpigi</td>
</tr>
</tbody>
</table>

#### Activities Implemented

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>11,000</td>
<td>1,750</td>
<td>16%</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>400</td>
<td>100</td>
<td>25%</td>
</tr>
<tr>
<td>Travel inland</td>
<td>9,031</td>
<td>258</td>
<td>3%</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>3,600</td>
<td>900</td>
<td>25%</td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>136</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

#### Reasons for Over/Under Performance:

- There were delays in the pre-qualification of service providers

### Output: 138307 Management Information Systems

#### N/A

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Activities</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment of computers/printers done</td>
<td>Operationalize the Harmonized Database.</td>
</tr>
<tr>
<td>Activities not implemented in the quarter under review</td>
<td></td>
</tr>
<tr>
<td>Assessment of computers/printers done</td>
<td>Installation of Anti virus and system repairs</td>
</tr>
<tr>
<td>Activities not implemented in the quarter under review</td>
<td>Operationalize the Harmonized Database.</td>
</tr>
</tbody>
</table>

#### Activities Implemented

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>136</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

#### Reasons for Over/Under Performance:

- Activities implemented as planned
# Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 138308 Operational Planning</strong> N/A</td>
<td>Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDF III disseminated</td>
<td>Indicative Planning Figures issued Planning/Budget Cycle issued</td>
<td>Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Indicative Planning Figures issued Planning/Budget Cycle issued</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 2,000 0 0 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 2,000 0 0 % 0

Reasons for over/under performance: Activities implemented as planned

<table>
<thead>
<tr>
<th>Output : 138309 Monitoring and Evaluation of Sector plans N/A</th>
<th>Quarterly monitoring and evaluation visits for government programmes</th>
<th>Quarterly monitoring and evaluation field visits under PAF and DDEG conducted in the 7 LLGs</th>
<th>Quarterly monitoring and evaluation visits for government programmes</th>
<th>Quarterly monitoring and evaluation field visits under PAF and DDEG conducted in the 7 LLGs</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 3,000 0 0 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 3,000 0 0 % 0

Reasons for over/under performance: Activities implemented as planned

## Capital Purchases

<table>
<thead>
<tr>
<th>Output : 138372 Administrative Capital N/A</th>
</tr>
</thead>
</table>


Non Standard Outputs:
Two Laptops procured under retooling (Kammengo S/C and Planning department)
Additional equipment for Security cameras
A PBS data gadget procured
Furniture procured under retooling (4)
High-back executive chairs and 4 chairs
Capacity building done
Site identification, Environmental screening and certification done
Retention on completed projects paid
Four Quarterly monitoring and evaluation of DDEG activities conducted

Quarterly monitoring and evaluation field visits to 7 LLGs conducted under DDEG
Quarterly monitoring and evaluation field visits conducted
Capacity building done
Site identification, Environmental screening

Quarterly monitoring and evaluation field visits conducted to 7 LLGs conducted under DDEG

<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter: 1</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Vote: 540 Mpigi District</th>
<th>Quarter: 1</th>
</tr>
</thead>
</table>

281501 Environment Impact Assessment for Capital Works 3,010 0 0 % 0
281502 Feasibility Studies for Capital Works 10,571 950 9 % 950
281503 Engineering and Design Studies & Plans for capital works 2,568 0 0 % 0
281504 Monitoring, Supervision & Appraisal of capital works 7,802 0 0 % 0
312203 Furniture & Fixtures 18,014 0 0 % 0
312213 ICT Equipment 7,000 0 0 % 0

Wage Rect: 0 0 0 % 0
Non Wage Rect: 0 0 0 % 0
Gou Dev: 48,965 950 2 % 950
External Financing: 0 0 0 % 0
Total: 48,965 950 2 % 950

Reasons for over/under performance:
Under performance observed due to delays in award of contract for supplies

<table>
<thead>
<tr>
<th>Total For Planning : Wage Rect:</th>
<th>42,005</th>
<th>10,299</th>
<th>25 %</th>
<th>10,299</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>75,817</td>
<td>5,431</td>
<td>7 %</td>
<td>5,431</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>48,965</td>
<td>950</td>
<td>2 %</td>
<td>950</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>166,787</td>
<td>16,680</td>
<td>10.0 %</td>
<td>16,680</td>
</tr>
</tbody>
</table>
Workplan : 11 Internal Audit

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1482 Internal Audit Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 148201 Management of Internal Audit Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Subscription to LGIAA paid</td>
<td>Staff salary for 3 months paid</td>
<td>Annual Subscription to LGIAA paid</td>
<td></td>
<td>Staff salary for 3 months paid</td>
<td></td>
</tr>
<tr>
<td>Handovers witnessed</td>
<td>Internal Department Audits conducted</td>
<td>Handovers witnessed</td>
<td></td>
<td>Internal Department Audits conducted</td>
<td></td>
</tr>
<tr>
<td>CPD for staff done</td>
<td>Attended AGM for Internal Auditors Association and also paid subscription</td>
<td></td>
<td></td>
<td>Attended AGM for Internal Auditors Association and also paid subscription</td>
<td></td>
</tr>
<tr>
<td>Office equipment serviced and maintained</td>
<td>Conducted field verification visits</td>
<td></td>
<td></td>
<td>Conducted field verification visits</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,895</td>
<td>1,824</td>
<td>21 %</td>
<td>1,824</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,200</td>
<td>152</td>
<td>4 %</td>
<td>152</td>
<td></td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>17,545</td>
<td>1,976</td>
<td>11 %</td>
<td>1,976</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>17,545</td>
<td>1,976</td>
<td>11 %</td>
<td>1,976</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Under performance was observed on expenditure due to delayed supply of stationery to the department by the supplier.

Output : 148202 Internal Audit

| No. of Internal Department Audits                  | (11) 11 Departmental Quarterly reports |
| Date of submitting Quarterly Internal Audit Reports | (31/07/2019) Quarterly statutory internal audit reports prepared Staff salary for 3 months paid |
|                                                   | (2019-07-31)Quarterly statutory Internal Audit report prepared Staff salary for 3 months paid |

Non Standard Outputs:

<p>| 211101 General Staff Salaries                      | 33,168                  | 7,746                        | 23 %          | 7,746                    |                             |</p>
<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Budgeted</th>
<th>%</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>33,168</td>
<td>7,746</td>
<td>23%</td>
<td>7,746</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gov Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>33,168</strong></td>
<td><strong>7,746</strong></td>
<td><strong>23%</strong></td>
<td><strong>7,746</strong></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- **The under-performance observed was due to delayed recruitment of the District Internal Auditor**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Budgeted</th>
<th>%</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Internal Audit : Wage Rect:</td>
<td>33,168</td>
<td>7,746</td>
<td>23%</td>
<td>7,746</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>17,545</td>
<td>1,976</td>
<td>11%</td>
<td>1,976</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td><strong>50,713</strong></td>
<td><strong>9,721</strong></td>
<td><strong>19.2%</strong></td>
<td><strong>9,721</strong></td>
</tr>
</tbody>
</table>
### Workplan: 12 Trade, Industry and Local Development

**Outputs and Performance Indicators (Ushs Thousands)**

<table>
<thead>
<tr>
<th>Programme: 0683 Commercial Services</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 0683 Trade Development and Promotion Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of awareness radio shows participated in</td>
<td>(8) Radio talk-shows attended</td>
<td>(1) Attended one radio talkshow</td>
<td>(2) Radio talk-shows attended</td>
<td>(1) Radio talkshow attended</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the District/Municipal Council</td>
<td>(2) Two trade sensitization meetings conducted at constituency level</td>
<td>()</td>
<td>()</td>
<td>(0) Activity not implemented in the Quarter under Review</td>
</tr>
<tr>
<td>No. of businesses inspected for compliance to the law</td>
<td>(320) Business inspected for tax compliance</td>
<td>()</td>
<td>(80) Business inspected for tax compliance</td>
<td>()</td>
</tr>
<tr>
<td>No. of businesses issued with trade licenses</td>
<td>(380) Business issued with trade licenses</td>
<td>(150) 150 Businesses issued with Trade Licenses, Staff salary for 3 months paid, Traders from Kayabwe sensitized on trade related laws</td>
<td>(90) Business issued with trade licenses</td>
<td>(150) 150 Businesses issued with Trade Licenses</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>2 Sensitization workshops for 300 business operators, 8 Radio talkshows attended, 380 Business units inspected for compliance, 8 field visits on supervision of Trade Licenses, 4 Progress reports on construction of Mpigi Central Market</td>
<td>Staff salary for 3 months paid, Traders from Kayabwe sensitized on trade related laws</td>
<td>Staff salary paid for 3 months, 2 Radio talkshows attended, Business units inspected for compliance, Field visits on supervision of Trade Licenses</td>
<td>Staff salary paid for 3 months, Traders from Kayabwe sensitized on trade related laws</td>
</tr>
</tbody>
</table>

**211101 General Staff Salaries**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
<td>0%</td>
<td>0%</td>
<td>2019/20</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>14,778</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>7,863</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>22,640</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Funds not realized as planned
### Local Government Quarterly Performance Report

#### Vote: 540 Mpigi District

<table>
<thead>
<tr>
<th>Output</th>
<th>Details</th>
<th>Quantity</th>
<th>Status</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>(8) Radio talk-shows attended</td>
<td>893</td>
<td>0</td>
<td>%</td>
</tr>
<tr>
<td>No of businesses assisted in business registration process</td>
<td>(84) Businesses assisted with registration</td>
<td>965</td>
<td>0</td>
<td>%</td>
</tr>
<tr>
<td>No. of enterprises linked to UNBS for product quality and standards</td>
<td>(4) Enterprises linked to UNBS</td>
<td>965</td>
<td>0</td>
<td>%</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>8 visits to informal business (SMEs) for registration</td>
<td>0</td>
<td>0</td>
<td>%</td>
</tr>
<tr>
<td></td>
<td>2 Business linked to UNBS/UIRI for product development</td>
<td>0</td>
<td>0</td>
<td>%</td>
</tr>
<tr>
<td></td>
<td>1 Product development field visit conducted every Quarter</td>
<td>0</td>
<td>0</td>
<td>%</td>
</tr>
</tbody>
</table>

#### Output: 068303 Market Linkage Services

<table>
<thead>
<tr>
<th>Details</th>
<th>Quantity</th>
<th>Status</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>(2) Producer groups linked through UEPB and MTIC</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>No. of market information reports disseminated</td>
<td>(4) Quarterly market information reports disseminated</td>
<td>946</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 Producer groups linked to International Markets through MTIC and UEPB</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>4 Quarterly Market information reports displayed on public notice boards</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Quarterly Market Inspection visits conducted</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Funds not realized by the sector as planned
### Vote: 540 Mpigi District

#### Quarter 1

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Value</th>
<th>%</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>610</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>1,616</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>1,616</td>
<td>0 %</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Funds not realized by the sector

### Output: 068304 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of cooperative groups supervised</td>
<td>(8) Cooperatives supervised</td>
<td>(2) Two cooperatives supervised (Nkumbi Kyelizala and Kkumbya Farmers Cooperative)</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>(8) Cooperatives mobilized for registration</td>
<td>(3) Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Bio Bio)</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>(8) Cooperatives assisted in registration</td>
<td>(3) Three groups mobilized for cooperative registration (Kammengo Pastors Saving group, Nabbuzi farmers saving group and Katende Boda Bio Bio)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>8 Cooperatives mobilized and assessed for registration</td>
<td>2 Cooperatives mobilized and assessed for registration</td>
</tr>
<tr>
<td></td>
<td>8 Informal producers and Marketing groups assisted to register as cooperatives</td>
<td>2 Informal producers and Marketing groups assisted to register as cooperatives</td>
</tr>
<tr>
<td></td>
<td>15 Cooperatives supervised/inspected Cooperative platform established</td>
<td>3 Cooperatives supervised/inspected Cooperative platform established</td>
</tr>
<tr>
<td></td>
<td>2 Bi annual meetings for the cooperative platform held</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 540 Mpigi District

Local Government Quarterly Performance Report

Quarter 1

FY 2019/20

227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% of Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>4,639</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>4,639</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans

(4) Quarterly Tourism action plans developed
(1) Annual Tourism workplan developed
(DTAP)

No. of new tourism sites identified

(4) New Tourist sites identified
(1) New Tourist site identified

Non Standard Outputs:

4 Inspection visits to tourism hospitality facilities conducted
Mapping of Tourist sites/ data collection on tourist sites done
District Tourism Action Plan (DTAP) developed

221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% of Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td>Non Wage Rect:</td>
<td>2,548</td>
<td>0</td>
<td>0 %</td>
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<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
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</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
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<tr>
<td>Total:</td>
<td>2,548</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 068306 Industrial Development Services

No. of opportunities identified for industrial development

(3) Opportunities identified for industrial development
(0) Activity not implemented in the Quarter under review

No. of producer groups identified for collective value addition support

(4) Producer groups identified for collective value addition support
(1) Producer group identified for collective value addition support

No. of value addition facilities in the district

(6) Value addition facilities established
(1) Value addition facility established
## Vote: 540 Mpigi District

### Quarterly Reports

- **Quarter 1 Notes:**
  - Quarterly report on value addition support existing and needed
  - Quarterly report on value addition facilities conducted
  - Quarterly meetings for the District Investment Committee
  - Field inspections and follow ups on industrial units done

### Non Standard Outputs:

- 3 Field inspections and follow ups on industrial units done
- 2 Producer groups identified and organized for value addition support
- Quarterly field visits to assess value addition facilities
- Quarterly meetings for the District Investment Committee
- Field inspections and follow ups on industrial units done

### Capital Purchases

#### Output: 068380 Construction and Rehabilitation of Markets

**N/A**

<table>
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<td>0</td>
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<td>Site identification and environmental screening done</td>
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<td>0 % Activity not implemented in the quarter under review</td>
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<tr>
<td>Total for all activities</td>
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<td>0 % Activity not implemented in the quarter under review</td>
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### Reasons for over/under performance:

- Funds not realized by the sector as planned

### Total For Trade, Industry and Local Development:

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<td>Donor Dev.</td>
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<td>Grand Total:</td>
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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

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<th>Status / Level</th>
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<tr>
<td>Output : Primary Teaching Services</td>
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<td>Kibanga</td>
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<td>Kibanga</td>
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<td>Muyira</td>
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<td>Kampiringisa</td>
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<td>Kataba</td>
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<td>Luwala</td>
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<td>Muyira</td>
<td>Sector Conditional Grant (Wage)</td>
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<tr>
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<td>Magejjo</td>
<td>Grant (Wage)</td>
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<td>257,996</td>
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## Vote: 540 Mpigi District

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<th>School</th>
<th>Sector</th>
<th>Description</th>
<th>Quarter1</th>
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<tr>
<td>Butoolo Makumbi - Butoolo</td>
<td>Sector Conditional Grant (Wage)</td>
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<tr>
<td>Musa Musa NNsumba</td>
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<tr>
<td>Musa Nsumba Nsumba</td>
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<tr>
<td>Musa Nsumba Ssama</td>
<td>Sector Conditional Grant (Wage)</td>
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<td>Kanyike Tabiro</td>
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Lower Local Services

### Output: Primary Schools Services UPE (LLS)

<table>
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<th>Sector</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Ggoli Boys P/S</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>..................</td>
<td>100,092</td>
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<tr>
<td>GGUNDA P.S.</td>
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<td>KANYIKE C/S P.S.</td>
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<tr>
<td>Kikunyu P/s</td>
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<td>KYAGALANYI P.S.</td>
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<tr>
<td>MAGEJJO P.S.</td>
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</tr>
<tr>
<td>MBUTE P.S.</td>
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<td>..................</td>
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<tr>
<td>Musa P/s</td>
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<td>SSAMA P.S.</td>
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</tr>
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<td>St. Luke Kyanja P/s</td>
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<td>ST. ANNES GGOLI GIRLS P.S.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>St. Charles Lwanga Kibanga</td>
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<table>
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<tr>
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<tr>
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<tr>
<td>257,996</td>
<td>257,996</td>
</tr>
<tr>
<td>257,996</td>
<td>257,996</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 540 Mpigi District

Quarter 1

| Output: Primary Schools Services UPE (LLS) | 100,092 | 33,364 |

Item: 263367 Sector Conditional Grant (Non-Wage)
<table>
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<th>Community</th>
<th>Sector</th>
<th>Conditional Grant (Non-Wage)</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Damiano Makumbi</td>
<td>Butoolo</td>
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<td>1,350</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>7,458</td>
<td>2,486</td>
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<tr>
<td>TABIRO P.S.</td>
<td>Kanyike</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,686</td>
<td>1,562</td>
</tr>
<tr>
<td>ST. MARY S MASAKA P.S.</td>
<td>Luwala</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>7,458</td>
<td>2,486</td>
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<tr>
<td>TABIRO P.S.</td>
<td>Kanyike</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,686</td>
<td>1,562</td>
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</tbody>
</table>

**Programme : Secondary Education**

**Output : Secondary Teaching Services**

<table>
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<tr>
<th>Item</th>
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<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>Kibuuka in Mpigi Town Council</td>
<td>122,687</td>
</tr>
<tr>
<td>Kammengo Kitakyusa Kituntu</td>
<td>122,687</td>
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</table>

**Programme : Primary Healthcare**

**Output : NGO Basic Healthcare Services (LLS)**

<table>
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<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Mitala Maria Health Centre III</td>
<td>1,151</td>
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**Output : Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
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<tbody>
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<td>Kampiringisa Health Centre</td>
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<tr>
<td>Muduuma Health Centre III</td>
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<td>Sekiwunga Health Centre III</td>
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**Sector : Water and Environment**

**Programme : Rural Water Supply and Sanitation**

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<th>Capital Purchases</th>
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<td>Non Standard Service Delivery Capital</td>
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**Quarter1**
## Vote: 540 Mpigi District

<table>
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<tr>
<th>Item: 312104 Other Structures</th>
<th>Construction Services - Water Schemes-418 Kammengo Kammengo Sector Development Grant</th>
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<tbody>
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<td>262,564</td>
<td>300,288</td>
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<tr>
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<tr>
<td>Programme : District, Urban and Community Access Roads</td>
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<td>0</td>
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<tr>
<td>Output : District and Community Access Roads Maintenance</td>
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<td>25,151</td>
<td>0</td>
</tr>
<tr>
<td>Item : 263204 Transfers to other govt. units (Capital)</td>
<td>Buwama Bbongole Buwama S/C Other Transfers from Central Government</td>
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<td>174,690</td>
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<td>Output : Primary Teaching Services</td>
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<td>- Bulunda</td>
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<td>- Ssango Buwanda</td>
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<td>- Lubugumu Lusunsa</td>
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### Vote: 540 Mpigi District

#### Output: Primary Schools Services UPE (LLS)

<table>
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<tr>
<th>Description</th>
<th>Item Number</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Quarter 1</th>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td><strong>Output</strong>: Primary Schools Services UPE (LLS)</td>
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<td><strong>Item</strong>: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td>KAWUMBA P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,774</td>
</tr>
<tr>
<td>KIGWANYA P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,942</td>
</tr>
<tr>
<td>LUSUNSA P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,314</td>
</tr>
<tr>
<td>MAGGYA P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,534</td>
</tr>
<tr>
<td>SANGO P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,418</td>
</tr>
<tr>
<td>St Thereza Mitala Maria</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>10,254</td>
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<tr>
<td>ST. BALIKUDEMBE PREP. BUYIWA</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,894</td>
</tr>
<tr>
<td>ST. FRANCIS BULUNDA</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,422</td>
</tr>
<tr>
<td>ST. JOSEPH NTAMBI</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,862</td>
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<td>ST. MARYS BUNJAKO P.S.</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,366</td>
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</tbody>
</table>
### Programme: Secondary Education

**Output: Secondary Capitation (USE) (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Brain Trust College</td>
<td>Mbizzinnya</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>Kawumba LCI</td>
<td>Mbizzinnya</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>Mitala Maria Hill School</td>
<td>Ssango</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>Mitala Maria Progressive SS</td>
<td>Jjalaamba</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>St Josephs High School</td>
<td>Kawumba</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>St Mugagga S.S Jalamba</td>
<td>Bunjakko</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>St Theresa S.S Katende</td>
<td>Mbizzinnya</td>
<td>Sector Conditional</td>
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</tbody>
</table>

### Programme: Primary Healthcare

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
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</thead>
<tbody>
<tr>
<td>263367</td>
<td>Butoolo Health Centre III</td>
<td>Bunjakko</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>Buyiga Health Centre III</td>
<td>Mbizzinnya</td>
<td>Sector Conditional</td>
</tr>
<tr>
<td>263367</td>
<td>Mpigi Health Centre IV</td>
<td>Bbongole</td>
<td>Sector Conditional</td>
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### Capital Purchases

**Output: Non Standard Service Delivery Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
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</thead>
<tbody>
<tr>
<td>312104</td>
<td>Construction Services - Contractors-393</td>
<td>Bunjakko</td>
<td>District Discretionary Development Equalization Grant</td>
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</tbody>
</table>

### Sector: Health

**Programme: Health Services and Supplies**

**Programme: Health Insurance Services**

**Programme: Primary Healthcare**

**Programme: Secondary Healthcare**

### Sector: Works and Transport

**Programme: District, Urban and Community Access Roads**

**Output: District and Community Access Roads Maintenance**

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>263204</td>
<td></td>
<td></td>
<td></td>
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</table>
## Local Government Quarterly Performance Report

### Vote: 540 Mpigi District

#### Quarter 1

<table>
<thead>
<tr>
<th>Nkozi Sub County</th>
<th>Other Transfers from Central Government</th>
<th>20,668</th>
<th>0</th>
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</table>

#### Sector: Education

##### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Output: Primary Teaching Services</th>
<th>278,175</th>
<th>505,947</th>
</tr>
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</table>

#### Higher LG Services

<table>
<thead>
<tr>
<th>Item</th>
<th>112,944</th>
<th>298,794</th>
</tr>
</thead>
</table>

#### Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>Item</th>
<th>0</th>
<th>261,146</th>
</tr>
</thead>
</table>

- **Nindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Bukibira** Sector Conditional Grant (Wage)............. 0 261,146
- **Buseese** Sector Conditional Grant (Wage)............. 0 261,146
- **Nkoko** Sector Conditional Grant (Wage)............. 0 261,146
- **Nindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Nnindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Nindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Nindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Bukunye** Sector Conditional Grant (Wage)............. 0 261,146
- **Lubanda** Sector Conditional Grant (Wage)............. 0 261,146
- **Nabussanke** Sector Conditional Grant (Wage)............. 0 261,146
- **Mugge** Sector Conditional Grant (Wage)............. 0 261,146
- **Nakibanga** Sector Conditional Grant (Wage)............. 0 261,146
- **Nkoko** Sector Conditional Grant (Wage)............. 0 261,146
- **Nindye** Sector Conditional Grant (Wage)............. 0 261,146
- **Nnindye** Sector Conditional Grant (Wage)............. 0 261,146

#### Lower Local Services

##### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>112,944</th>
<th>37,648</th>
</tr>
</thead>
</table>

- **BUKIBIRA P.S.** Sector Conditional Grant (Non-Wage)............. 5,550 1,850
- **BUSESE P.S.** Sector Conditional Grant (Non-Wage)............. 3,942 1,314
- **GGOLO PROGRESSIVE ISLAMIC P.S.** Sector Conditional Grant (Non-Wage)............. 5,190 1,730
- **KANKOBE P.S.** Sector Conditional Grant (Non-Wage)............. 7,602 2,534

---

114
<table>
<thead>
<tr>
<th>School Name</th>
<th>Subsector</th>
<th>Program Type</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
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</thead>
<tbody>
<tr>
<td>KIKOOTA P.S.</td>
<td>Nindye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,942</td>
<td>1,314</td>
</tr>
<tr>
<td>LUBANDA P.S.</td>
<td>Nindye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,374</td>
<td>1,458</td>
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<tr>
<td>MUGGE P.S.</td>
<td>Mugge</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,102</td>
<td>2,034</td>
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<tr>
<td>NABUSANKE P.S.</td>
<td>Nabusanke</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,178</td>
<td>1,726</td>
</tr>
<tr>
<td>NABYEWANGA MUSLIM SCHOOL</td>
<td>Mugga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,838</td>
<td>1,946</td>
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<tr>
<td>NAKIBANGA P.S.</td>
<td>Nakibanga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,658</td>
<td>1,886</td>
</tr>
<tr>
<td>NALUMANSI P.S.</td>
<td>Nabusane</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,178</td>
<td>2,726</td>
</tr>
<tr>
<td>Nkozi Nusurat P/s</td>
<td>Buseese</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,786</td>
<td>1,262</td>
</tr>
<tr>
<td>NKOZI DEM P.S.</td>
<td>Buseese</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,886</td>
<td>2,962</td>
</tr>
<tr>
<td>St. Jude Kitokolo</td>
<td>Bukungo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,634</td>
<td>2,878</td>
</tr>
<tr>
<td>ST. KIZITO KAYABWE P.S.</td>
<td>Kayabwe</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>7,614</td>
<td>2,538</td>
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<tr>
<td>St. Matia Mulumba Nindye P/s</td>
<td>Nindye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>2,666</td>
</tr>
<tr>
<td>St. Mugagga Nkozi Boys P/s</td>
<td>Buseese</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,070</td>
<td>2,690</td>
</tr>
<tr>
<td>St. Kizito Ggolo P/s</td>
<td>Ggolo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,402</td>
<td>2,134</td>
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</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>165,231</td>
<td>207,153</td>
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</tbody>
</table>

**Higher LG Services**

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>165,231</td>
<td>55,077</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>165,231</td>
<td>55,077</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUYIGA SEED SS</td>
<td>Nindye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,900</td>
</tr>
<tr>
<td>ST MARK SSS KAMENGO</td>
<td>Kayabwe</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>155,331</td>
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**Sector: Health**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>33,197</td>
<td>5,885</td>
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</table>

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount Q1</th>
<th>Amount Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>33,197</td>
<td>5,885</td>
</tr>
</tbody>
</table>
## Vote: 540 Mpigi District

### Local Government Quarterly Performance Report

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
<thead>
<tr>
<th>Area</th>
<th>Sector</th>
<th>Grant Amount</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buwama Health Centre III</td>
<td>Nindye</td>
<td>11,771</td>
<td>2,943</td>
</tr>
<tr>
<td>Kyaali Health Centre III</td>
<td>Ggolo</td>
<td>11,771</td>
<td>2,943</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output: Maternity Ward Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Area</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buwama Health Centre III</td>
<td>9,656</td>
</tr>
</tbody>
</table>

**Item: 312101 Non-Residential Buildings**

<table>
<thead>
<tr>
<th>Area</th>
<th>Sector</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nindye</td>
<td>Cost-209</td>
<td>9,656</td>
</tr>
<tr>
<td>Nnindye Health Centre III</td>
<td>Sector Development Grant</td>
<td>9,656</td>
</tr>
</tbody>
</table>

### LCIII: Muduuma

| 152,720 | 524,416 |

### Sector: Agriculture

**Programme: District Production Services**

**Capital Purchases**

**Output: Slaughter slab construction**

<table>
<thead>
<tr>
<th>Area</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buwama Health Centre III</td>
<td>20,800</td>
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</tbody>
</table>

**Item: 312104 Other Structures**

<table>
<thead>
<tr>
<th>Area</th>
<th>Sector</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lugyo</td>
<td>District Veterinary Sector</td>
<td>20,800</td>
</tr>
<tr>
<td>Lugyo</td>
<td>Construction Services - New Structures</td>
<td>20,800</td>
</tr>
</tbody>
</table>

### Sector: Works and Transport

**Programme: District, Urban and Community Access Roads**

**Output: District and Community Access Roads Maintenance**

<table>
<thead>
<tr>
<th>Area</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buwama Health Centre III</td>
<td>15,372</td>
</tr>
</tbody>
</table>

**Item: 263204 Transfers to other govt. units (Capital)**

<table>
<thead>
<tr>
<th>Area</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Muduuma Malima</td>
<td>15,372</td>
</tr>
<tr>
<td>Muduuma Buyala</td>
<td></td>
</tr>
</tbody>
</table>

### Sector: Education

**Programme: Pre-Primary and Primary Education**

**Higher LG Services**

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Area</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lugyo Bjuuko</td>
<td>111,375</td>
</tr>
<tr>
<td>Lugyo Bjuuko Kasana</td>
<td>111,375</td>
</tr>
<tr>
<td>Lugyo Buyala</td>
<td>111,375</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Output : Primary Schools Services UPE (LLS)</strong></td>
<td></td>
</tr>
<tr>
<td>Item : 263367  Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>BUJUUKO C.S. P.S.</td>
<td>Lugyo</td>
</tr>
<tr>
<td>BUJUUKO UMEA P.S.</td>
<td>Lugyo</td>
</tr>
<tr>
<td>BUYALA COU P.S.</td>
<td>Lugyo</td>
</tr>
<tr>
<td>JJEZA DAY AND BOARDING P.S</td>
<td>Jez</td>
</tr>
<tr>
<td>KATUULO P.S</td>
<td>Mbazzi</td>
</tr>
<tr>
<td>Kibumbiro P.S.</td>
<td>Bulereje</td>
</tr>
<tr>
<td>MAWUGULU P.S.</td>
<td>Magala</td>
</tr>
<tr>
<td>NDBULUNGI P.S.</td>
<td>Malima</td>
</tr>
<tr>
<td>NKAMBO P.S.</td>
<td>Malima</td>
</tr>
<tr>
<td>St.Henry Kissamula</td>
<td>Lugyo</td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Secondary Teaching Services</strong></td>
<td></td>
</tr>
<tr>
<td>Item : 211101  General Staff Salaries</td>
<td></td>
</tr>
<tr>
<td>Tiliboggo St.Maria</td>
<td>St.Maria Gorreti Nkozi St.Marys Wamatovu</td>
</tr>
<tr>
<td><strong>Quarter1</strong></td>
<td></td>
</tr>
<tr>
<td>Malima Ggavu- Ndibulungi Sector Conditional Grant (Wage)</td>
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<tr>
<td>Jeza Jeza Sector Conditional Grant (Wage)</td>
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<tr>
<td>Mbazzi Katuulo Sector Conditional Grant (Wage)</td>
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<tr>
<td>Bulereje Kibumbiro Sector Conditional Grant (Wage)</td>
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<tr>
<td>Lugyo Kisamula Sector Conditional Grant (Wage)</td>
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<tr>
<td>Magala Mawugulu-Magala Sector Conditional Grant (Wage)</td>
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</tr>
<tr>
<td>Malima Nkambo Sector Conditional Grant (Wage)</td>
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<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Secondary Teaching Services</strong></td>
<td></td>
</tr>
<tr>
<td>Item : 211101  General Staff Salaries</td>
<td></td>
</tr>
<tr>
<td>Tiliboggo St.Maria</td>
<td>St.Maria Gorreti Nkozi St.Marys Wamatovu</td>
</tr>
<tr>
<td>Item</td>
<td>Description</td>
</tr>
<tr>
<td>------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>Output : Secondary Capitation (USE) (LLS)</td>
</tr>
<tr>
<td></td>
<td>Item : 263367  Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>WAMATOVO MUSLIM SSS Tiliboggost</td>
</tr>
<tr>
<td></td>
<td>Sector : Health</td>
</tr>
<tr>
<td></td>
<td>Programme : Primary Healthcare</td>
</tr>
<tr>
<td></td>
<td>Lower Local Services</td>
</tr>
<tr>
<td></td>
<td>Output : Basic Healthcare Services (HCIV-HCII-LLS)</td>
</tr>
<tr>
<td></td>
<td>Item : 263367  Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>EPI Centre Kringente H Centre Malima</td>
</tr>
<tr>
<td></td>
<td>Capital Purchases</td>
</tr>
<tr>
<td></td>
<td>Output : Staff Houses Construction and Rehabilitation</td>
</tr>
<tr>
<td></td>
<td>Item : 312102  Residential Buildings</td>
</tr>
<tr>
<td></td>
<td>Building Construction - Staff Houses- Malima</td>
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<tr>
<td></td>
<td>263 Muduuma HC3</td>
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<tr>
<td></td>
<td>LCIII : Kiringente</td>
</tr>
<tr>
<td></td>
<td>Sector : Works and Transport</td>
</tr>
<tr>
<td></td>
<td>Programme : District, Urban and Community Access Roads</td>
</tr>
<tr>
<td></td>
<td>Lower Local Services</td>
</tr>
<tr>
<td></td>
<td>Output : District and Community Access Roads Maintenance</td>
</tr>
<tr>
<td></td>
<td>Item : 263204  Transfers to other govt. units (Capital)</td>
</tr>
<tr>
<td></td>
<td>Kiringente Luvumbula Kiringente Other Transfers from Central Government</td>
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<tr>
<td></td>
<td>Sector : Education</td>
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<td>Item : 211101  General Staff Salaries</td>
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<td>Kavule Katende</td>
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<td>Kikondo Nakirebe</td>
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</table>
### Vote: 540 Mpigi District

| Kavule Sector Conditional Grant (Wage) | 0 | 338,703 |
| Sekaza Sector Conditional Grant (Wage) | 0 | 338,703 |
| Sekiwunga Ssekiwunga Sector Conditional Grant (Wage) | 0 | 338,703 |
| Kikondo Wamatovu Sector Conditional Grant (Wage) | 0 | 338,703 |

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

| Item: 263367 Sector Conditional Grant (Non-Wage) | 56,484 | 18,828 |
| GALATIYA COU P.S. Sekiwunga Sector Conditional Grant (Non-Wage) | 2,958 | 986 |
| Katende P/S Kavule Sector Conditional Grant (Non-Wage) | 20,058 | 6,686 |
| KIKONDO P.S. Kikondo Sector Conditional Grant (Non-Wage) | 3,618 | 1,206 |
| MABUYE-KATENDE P.S. Sekiwunga Sector Conditional Grant (Non-Wage) | 3,102 | 1,034 |
| NAKIREBE P.S. Kikondo Sector Conditional Grant (Non-Wage) | 10,962 | 3,654 |
| SEKAZZA MEMORIAL P.S. Kavule Sector Conditional Grant (Non-Wage) | 4,602 | 1,534 |
| Ssekiwunga P/S Sekiwunga Sector Conditional Grant (Non-Wage) | 6,366 | 2,122 |
| WAMATOVU UMEA P.S Kikondo Sector Conditional Grant (Non-Wage) | 4,818 | 1,606 |

**Programme: Secondary Education**

| 861,397 | 8,460 |

**Output: Secondary Capitation(USE)(LLS)**

| Item: 263367 Sector Conditional Grant (Non-Wage) | 25,380 | 8,460 |
| KIKOMEKO S.S KITUNTU Kikondo Sector Conditional Grant (Non-Wage) | 12,267 | 4,089 |
| LUMUZA H/S KATENDE Kavule Sector Conditional Grant (Non-Wage) | 6,345 | 2,115 |
| MPIGI LIGHT COLLEGE Sekiwunga Sector Conditional Grant (Non-Wage) | 6,768 | 2,256 |

**Capital Purchases**

**Output: Secondary School Construction and Rehabilitation**

| Item: 312101 Non-Residential Buildings | 836,017 | 0 |
| Building Construction - Building Kikondo Sector Development Grant | 836,017 | 0 |
| Building Construction - Building Wamatovu Sector Development Grant | 0 | 0 |

**Sector: Health**

| 9,945 | 1,151 |

**Programme: Primary Healthcare**

| 9,945 | 1,151 |

**Output: NGO Basic Healthcare Services (LLS)**

| 4,945 | 1,151 |
### Vote: 540 Mpigi District

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<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
<th>Amount 1</th>
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**Capital Purchases**

**Output : Non Standard Service Delivery Capital**

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<tr>
<td>312104 Other Structures</td>
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<tr>
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<td>Sekiwunga Health Centre III</td>
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**LCIII : Kituntu**

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**Programme : District, Urban and Community Access Roads**

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**Programme : District, Urban and Community Access Roads Maintenance**

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**Programme : Pre-Primary and Primary Education**

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**Higher LG Services**

**Output : Primary Teaching Services**

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**Higher LG Services**

**Output : Primary Teaching Services**

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**Higher LG Services**

**Output : Primary Teaching Services**

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**Programme:** Primary Schools Services UPE (LLS)

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**Programme:** Secondary Education

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**Output:** Secondary Teaching Services

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**Programme:** Primary Healthcare

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**Programme:** Basic Healthcare Services (HCIV-HCII-LLS)

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<td>Kibumbiro Health Centre II Bukasa Sector Conditional Grant (Non-Wage) 4,200 1,050</td>
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<td>Nnindye Health Centre III Kasozi Sector Conditional Grant (Non-Wage) 11,771 2,943</td>
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<td>Capital Purchases</td>
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<td>Output : Non Standard Service Delivery Capital</td>
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<td>Item: 281501 Environment Impact Assessment for Capital Works</td>
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<td>Environmental Impact Assessment - Field Expenses-498 Ward B District Production Office Other Transfers from Central Government 1,560 0</td>
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## Vote: 540 Mpigi District

### Quarter 1

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<td>Other Structures</td>
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<td>Sector Development Grant</td>
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<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>Ward B</td>
<td>Sector Development Grant</td>
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<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Ward B</td>
<td>District Discretionary Development Equalization Grant</td>
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<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Ward B</td>
<td>District Discretionary Development Equalization Grant</td>
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</tbody>
</table>

### Sector: Works and Transport

#### Programme: District, Urban and Community Access Roads

**Output: District and Community Access Roads Maintenance**

**Capital Purchases**

#### Programme: District Engineering Services

**Output: Rehabilitation of Public Buildings**

**Capital Purchases**

#### Programme: Commercial Services

**Output: Construction and Rehabilitation of Markets**
## Vote: 540 Mpigi District

### Quarter 1

<table>
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<tr>
<th>Item: 312104  Other Structures</th>
<th>Construction Services - Other</th>
<th>Ward D</th>
<th>District</th>
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<th>Commercial Services</th>
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<th>Discretionary Development</th>
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### Sector: Education

| Programme: Pre-Primary and Primary Education | 730,953 | 544,212 |

Higher LG Services

**Output: Primary Teaching Services**

| Item: 211101 General Staff Salaries | 0 | 295,920 |

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### Output: Primary Schools Services UPE (LLS)

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<tr>
<td>BUJJO COU P.S.</td>
<td>Kyali</td>
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<td>6,114</td>
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<tr>
<td>BULAMU P.S.</td>
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<tr>
<td>KAFUMU P.S</td>
<td>Kafumu</td>
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<td>6,090</td>
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<tr>
<td>KIBUUKA MEMORIAL P.S.</td>
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<td>8,430</td>
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<tr>
<td>KKONGE MIXED P.S.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>LWANGA P.S.</td>
<td>Lwanga</td>
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<td>3,870</td>
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<td>MPAMBIRE UMEA P.S</td>
<td>Kkonkoma</td>
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<td>MPIGI UMEA P.S.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>MPONDWE P.S.</td>
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<td>3,834</td>
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<td>NAMABO P.S.</td>
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<td>NSEKE P.S.</td>
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<td>SENENE P.S.</td>
<td>Maziba</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>ST. BRUNO SSERUNKUMA MEMEMBE P.S</td>
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<td>ST. CHARLES LWANGA MUDUUMA</td>
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<td>ST. MARY S JJANYA P.S.</td>
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<td>St. Andrew Konkoma</td>
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<td>TIRIBOGO P.S</td>
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</table>
## Capital Purchases

**Output : Non Standard Service Delivery Capital**

<table>
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<tr>
<th>Item</th>
<th>Description</th>
<th>Ward</th>
<th>Sector Development</th>
<th>Amount</th>
<th>FY</th>
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<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Ward A</td>
<td>Grant</td>
<td>6,000</td>
<td>0</td>
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<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>WARD A</td>
<td>Grant</td>
<td>0</td>
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</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Mpigi</td>
<td>Grant</td>
<td>8,000</td>
<td>0</td>
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</table>

### Output : Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Ward</th>
<th>Sector Development</th>
<th>Amount</th>
<th>FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Ward B</td>
<td>Grant</td>
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<td>312101</td>
<td>Non-Residential Buildings</td>
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<td>269,391</td>
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</table>

### Output : Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
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<th>Ward</th>
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<th>Amount</th>
<th>FY</th>
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<tbody>
<tr>
<td>312101</td>
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<td>Mpigi District</td>
<td>Grant</td>
<td>52,000</td>
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</table>

### Output : Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Ward</th>
<th>Sector Development</th>
<th>Amount</th>
<th>FY</th>
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</thead>
<tbody>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>Mpigi</td>
<td>District</td>
<td>10,353</td>
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</table>

### Programme : Secondary Education

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Ward</th>
<th>Sector Development</th>
<th>Amount</th>
<th>FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>Lwanga</td>
<td>Grant (Non-Wage)</td>
<td>10,998</td>
<td>3,666</td>
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### Lower Local Services

**Output : Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Ward</th>
<th>Sector Development</th>
<th>Amount</th>
<th>FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>Ward D</td>
<td>Grant (Non-Wage)</td>
<td>11,844</td>
<td>3,948</td>
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# Local Government Quarterly Performance Report

## Vote: 540 Mpigi District

<table>
<thead>
<tr>
<th>School / Centre</th>
<th>Location</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
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</thead>
<tbody>
<tr>
<td>MPIGI HIGH SCH.</td>
<td>Kyali</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
<td>7,050</td>
<td>2,350</td>
</tr>
<tr>
<td>MPIGI MODERN SS</td>
<td>Kkonkoma</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
<td>15,369</td>
<td>5,123</td>
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<tr>
<td>ST FRANCIS SS KANKOBE</td>
<td>Ward A</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
<td>7,050</td>
<td>2,350</td>
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<tr>
<td>ST JOHNS BUJJO SS</td>
<td>Ward B</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
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<td>1,880</td>
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<td>ST JOHNS SS MUDUUMA</td>
<td>Ward A</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
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<td>1,551</td>
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<td>ST MARTIN SS JJANYA</td>
<td>Bumoozi</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
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<td>2,585</td>
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<td>ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE</td>
<td>Ward C</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
<td>85,866</td>
<td>28,622</td>
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<td>WAGGUMBULIZI SS</td>
<td>Bumoozi</td>
<td>Sector</td>
<td>Conditional Grant (Non-Wage)</td>
<td>6,486</td>
<td>2,162</td>
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</table>

### Capital Purchases

- **Output : Non Standard Service Delivery Capital**
  - Item: 312203 Furniture & Fixtures
    - Furniture and Fixtures - Desks-637 Ward B Mpigi Sector Development Grant
    - Amount: 10,000
  - Amount: 0

- **Output : Secondary School Construction and Rehabilitation**
  - Item: 281504 Monitoring, Supervision & Appraisal of capital works
    - Monitoring, Supervision and Appraisal - General Works -1260 Ward B Education Dept Sector Development Grant
    - Amount: 71,000
  - Amount: 0

### Sector : Health

- **Programme : Primary Healthcare**
  - Amount: 51,216
  - Amount: 7,244

### Lower Local Services

- **Output : NGO Basic Healthcare Services (LLS)**
  - Item: 263367 Sector Conditional Grant (Non-Wage)
    - St Monica Katende Health Cent Bumoozi Sector Conditional Grant (Non-Wage)
    - Amount: 4,945
    - Amount: 1,151

- **Output : Basic Healthcare Services (HCIV-HCII-LLS)**
  - Item: 263367 Sector Conditional Grant (Non-Wage)
    - Bukasa Health Centre II Ward B Sector Conditional Grant (Non-Wage)
    - Amount: 4,200
    - Amount: 1,050
    - Bunjako Health Centre III Kyali Sector Conditional Grant (Non-Wage)
    - Amount: 11,771
    - Amount: 2,943
    - Kafumu Health Centre II Bumoozi Sector Conditional Grant (Non-Wage)
    - Amount: 4,200
    - Amount: 1,050
    - Nabyewanga Health Centre II Kafumu Sector Conditional Grant (Non-Wage)
    - Amount: 4,200
    - Amount: 1,050

### Capital Purchases

- **Output : Administrative Capital**
  - Amount: 8,000
  - Amount: 0
## Vote: 540 Mpigi District

<table>
<thead>
<tr>
<th>Item: 312202</th>
<th>Machinery and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment - Maintenance and Repair - Ward B Mpigi</td>
<td>External Financing</td>
</tr>
</tbody>
</table>

**Output:** Theatre Construction and Rehabilitation 13,902 0

<table>
<thead>
<tr>
<th>Item: 312101</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Construction Expenses-213 Ward A mpigi HC IV</td>
<td>Sector Development Grant</td>
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</table>

**Programme:** Health Management and Supervision 610,000 0

Capital Purchases

<table>
<thead>
<tr>
<th>Item: 281504</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Fuel-2180 Ward B District wide</td>
<td>External Financing</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Fuel-2180 Ward B District wide</td>
<td>External Financing</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Fuel-2180 Ward B District wide</td>
<td>External Financing</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Fuel-2180 Ward C Districtwide</td>
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<table>
<thead>
<tr>
<th>Item: 312104</th>
<th>Other Structures</th>
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<tbody>
<tr>
<td>Construction Services - Contractors-393 Ward B Mpigi</td>
<td>Sector Development Grant</td>
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**Sector:** Water and Environment 190,353 0

**Programme:** Rural Water Supply and Sanitation 190,353 0

Capital Purchases

<table>
<thead>
<tr>
<th>Item: 281504</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - General Works -1260 Ward B Kammengo</td>
<td>Transitional Development Grant</td>
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</table>

**Output:** Shallow well construction 19,802 0

<table>
<thead>
<tr>
<th>Item: 281504</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
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</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Material Supplies-1263 Ward B Operational costs</td>
<td>Sector Development Grant</td>
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</table>

**Output:** Borehole drilling and rehabilitation 170,551 0

<table>
<thead>
<tr>
<th>Item: 281504</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Other Construction Works-405 Ward B Buwama, Nkozi, Kituntu and Muduuma</td>
<td>Sector Development Grant</td>
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</table>

**Sector:** Social Development 318,317 0

**Programme:** Community Mobilisation and Empowerment 318,317 0

Lower Local Services
### Vote: 540 Mpigi District

#### Output: Community Development Services for LLGs (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Services</td>
<td>Ward B District Headquarters</td>
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#### Capital Purchases

#### Output: Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Transfers from Central Government</th>
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</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Benchmarking</td>
<td>Ward B District YLP Office</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Fuel</td>
<td>Ward B District YLP Office</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Meetings</td>
<td>Ward B District YLP Office</td>
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#### Sector: Public Sector Management

<table>
<thead>
<tr>
<th>Programme: District and Urban Administration</th>
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### Capital Purchases

#### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Locally Raised Revenues</th>
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<tbody>
<tr>
<td>Feasibility Studies - Consultancy</td>
<td>Ward B District HQTR</td>
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#### Item: 312301 Cultivated Assets

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Transfers from Central Government</th>
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<tbody>
<tr>
<td>Cultivated Assets - Poultry</td>
<td>Ward B District YLP Office</td>
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#### Programme: Local Government Planning Services

<table>
<thead>
<tr>
<th>Programme: Local Government Planning Services</th>
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</thead>
</table>
### Capital Purchases

#### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>District Discretionary Development Equalization Grant</th>
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</thead>
<tbody>
<tr>
<td>Environment Impact Assessment - Field Expenses</td>
<td>Ward B District headquarters</td>
</tr>
<tr>
<td>Feasibility Studies - Capital Works</td>
<td>Ward B District Headquarters</td>
</tr>
<tr>
<td>Item: 281503</td>
<td>Engineering and Design Studies &amp; Plans for capital works</td>
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<tr>
<td>-------------</td>
<td>----------------------------------------------------------</td>
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<tr>
<td><strong>Engineering and Design studies and Plans - Bill of Quantities-475</strong></td>
<td>Ward B District headquarters</td>
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<table>
<thead>
<tr>
<th>Item: 281504</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
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</thead>
<tbody>
<tr>
<td><strong>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</strong></td>
<td>Ward B District headquarters</td>
</tr>
<tr>
<td></td>
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<tr>
<td><strong>Monitoring, Supervision and Appraisal - Fuel-2180</strong></td>
<td>Ward B District headquarters</td>
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<table>
<thead>
<tr>
<th>Item: 312203</th>
<th>Furniture &amp; Fixtures</th>
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<tbody>
<tr>
<td><strong>Furniture and Fixtures - Furniture Expenses-640</strong></td>
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<thead>
<tr>
<th>Item: 312213</th>
<th>ICT Equipment</th>
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<tr>
<td><strong>ICT - Laptop (Notebook Computer) - 779</strong></td>
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<table>
<thead>
<tr>
<th>LCIII: Missing Subcounty</th>
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<tbody>
<tr>
<td>379,382 222,704</td>
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<table>
<thead>
<tr>
<th>Sector: Education</th>
</tr>
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<tbody>
<tr>
<td>185,279 180,554</td>
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<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
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</thead>
<tbody>
<tr>
<td>8,658 31,255</td>
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<table>
<thead>
<tr>
<th>Higher LG Services</th>
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</thead>
<tbody>
<tr>
<td>Output: Primary Teaching Services</td>
</tr>
<tr>
<td>0 28,369</td>
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<table>
<thead>
<tr>
<th>Item: 211101</th>
<th>General Staff Salaries</th>
</tr>
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<tbody>
<tr>
<td>- Missing Parish Bubezi</td>
<td>Sector Conditional Grant (Wage)</td>
</tr>
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<td>..</td>
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<tr>
<td>- Missing Parish Kirintente</td>
<td>Sector Conditional Grant (Wage)</td>
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<tr>
<td>- Missing Parish Manyogaseka</td>
<td>Sector Conditional Grant (Wage)</td>
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<tr>
<td></td>
<td>..</td>
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</table>

| 0 28,369 |

<table>
<thead>
<tr>
<th>Lower Local Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
</tr>
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<td>8,658 2,886</td>
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<table>
<thead>
<tr>
<th>Item: 263367</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDING TOMORROW ACADEMY BUBEEZI</td>
<td>Missing Parish Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>1,350 450</td>
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<tr>
<td>LUVUMBULA P.S.</td>
<td>Missing Parish Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>3,870 1,290</td>
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<tr>
<td>MANYOGASEKA P.S.</td>
<td>Missing Parish Sector Conditional Grant (Non-Wage)</td>
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<td>3,438 1,146</td>
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</table>
### Program: Secondary Education

#### Higher LG Services

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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</tbody>
</table>

- Missing Parish: Bunjakko in Buwama Sub County

**Program: Skills Development**

#### Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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</tbody>
</table>

- Missing Parish: Katoga Technical in Nkozi Sub County

#### Lower Local Services

**Output: Secondary Capitation (USE) (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td></td>
<td>FISHER BRANCH KALAGALA HIGH SCH</td>
<td>11,703</td>
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</table>

**Program: Primary Healthcare**

#### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)**

<table>
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<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>Ggoli Health Centre</td>
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<tr>
<td></td>
<td>St Luke Kkonge Health Centre I</td>
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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<th>Item</th>
<th>Description</th>
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<tr>
<td>263367</td>
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<td>Bumoozi Health Centre II</td>
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## Vote: 540 Mpigi District

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<th>Programme</th>
<th>Output</th>
<th>Item</th>
<th>Health Centre Name</th>
<th>Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Quarter 1</th>
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<td>152,272</td>
<td>31,863</td>
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<td>152,272</td>
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<td><strong>Output : NGO Hospital Services (LLS.)</strong></td>
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