

Vote: 540 Mpigi District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mpigi District

Date: 7/27/2016

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

Vote: 540 Mpigi District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,048,905	761,178	73%
2a. Discretionary Government Transfers	2,081,909	1,896,863	91%
2b. Conditional Government Transfers	14,960,149	16,419,473	110%
2c. Other Government Transfers	1,358,122	1,097,690	81%
3. Local Development Grant	361,415	361,415	100%
4. Donor Funding	550,979	348,949	63%
Total Revenues	20,361,479	20,885,569	103%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	944,615	975,333	975,333	103%	103%	100%
2 Finance	362,457	352,170	352,170	97%	97%	100%
3 Statutory Bodies	2,099,324	3,131,066	3,131,065	149%	149%	100%
4 Production and Marketing	1,153,639	608,116	593,452	53%	51%	98%
5 Health	2,704,946	2,834,364	2,806,319	105%	104%	99%
6 Education	10,640,067	10,802,068	10,786,497	102%	101%	100%
7a Roads and Engineering	1,071,259	920,611	909,404	86%	85%	99%
7b Water	513,721	467,412	467,412	91%	91%	100%
8 Natural Resources	263,184	198,568	147,149	75%	56%	74%
9 Community Based Services	457,427	405,763	396,931	89%	87%	98%
10 Planning	78,546	54,268	54,268	69%	69%	100%
11 Internal Audit	72,293	70,280	70,280	97%	97%	100%
Grand Total	20,361,479	20,820,020	20,690,281	102%	102%	99%
Wage Rec't:	11,762,491	11,874,671	11,874,669	101%	101%	100%
Non Wage Rec't:	6,298,422	7,131,015	7,111,215	113%	113%	100%
Domestic Dev't	1,749,587	1,465,385	1,378,237	84%	79%	94%
Donor Dev't	550,979	348,949	326,159	63%	59%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

In the period under review, July – June 2016, Mpigi District realized Shs 20,885,569,000/= out of Shs 20,361,479,000/= representing a 103% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; Conditional Government transfers at 110%, Local development grant at 100%, followed by discretionary government transfers at 91% and other government transfers at 81%. Low performance was observed on locally raised revenue at 73% and donor revenue at 63%.

The over performance for conditional government transfers was mainly due to supplementary requests for conditional salaries for primary teachers, health workers and tertiary that had been

Vote: 540 Mpigi District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures**

under budgeted. The District also received Pension and Gratuity funds above the initial budget due to many Gratuity and pension approvals by the Ministry of Public Service.

The district received supplementary revenue from Office of the Prime Minister under LRDP, MoH and MoES. However, under other government transfers, there was also no realization for some transfers like LVEMP expected from Ministry of Water and Environment and control of Banana Bacteria Wilt (BBW) from MAAIF.

The District also realized local revenue of shs. 761,178,000/= out of Shs 1,048,905,000= representing 73% performance of the budgeted revenue. Low Local revenue performance was mainly caused by failure to realize revenue from some sources like sand pits, property tax and challenges in enforcing tender terms and conditions. Revenue expected from sale of obsolete government assets was not realized because of failure to get a government valuer's report.

The District also observed low performance (only 63%) from Donor funds. Transiting of donors like SDS, STRIDES for Family Health and change of method of implementation by Mild May greatly affected donor revenue for the district. The district also realized 63% of revenue expected from donors. Shs 348,949,000/= was realized out of Shs 550,979,000 expected from Donors. The District was only able to get revenue from UNICEF and GAVI as support to Mass Measles Immunization campaign, Sae- Maul Dong project (Korean Government) and Mild May while funds expected from Strengthening Decentralization for Sustainability (SDS) and Uganda Coffee Development Authority were not realized.

Disbursements and Departmental Expenditures.

Out of Shs 20,885,569,000/= realized by the District, Shs 20,820,020,000/= was disbursed to departments as sector funding leaving a balance of Shs 65,549,000/= on the General Fund Collection/Single treasury Account and collection accounts for LLGs. The District had local revenue of Shs. 18,860,811/= on the General fund collection Account while the balance of Shs 61,688,583/= was on collection Accounts of LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs and the introduction of Treasury Single Account, departments were only able to realize funds ready for expenditure (With TSA funds are no longer transferred to Departmental accounts).

A total of Shs 20,820,020,000= was disbursed to departments for sector funding out of which Shs 20,690,281,000= was utilized, resulting into an absorption rate of 99.4% by departments and 102% out of 103% realized was spent by departments.

Overall expenditure by District Departments was Shs 20,690,281,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 11,874,669,000/= representing 57.4% of the overall expenditure. Other recurrent expenditure was made on service delivery (health services, pension and gratuity for retired civil servants, supervision and monitoring, inspection, utilities, facilitating council operations at all levels and logistics) and that amounted to Shs 7,111,215,000/= and that represented 34.4% of the overall expenditure

On development, the district spent only shs. 1,378,237,000/= out of shs 1,465,385,000/= indicating burn rate of 94% The funds that remained unspent were mainly for LVEMP activities that were

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2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

affected by land disputes in the project areas and supplier account issue for Kisozi Boarding school.

The District also spent 93.5% of the funds received from donors, expenditure was mainly done on routine and mass Polio Immunization and staff training.

Overall, Departments had unspent balances of Shs 129,739,000/= for both recurrent and development revenue. The funds that remained unspent were mainly for LVEMP activities that were affected by land disputes in the project areas, failure to prepare BoQs for placenta pit under health, un certified works under mechanical sector and supplier account issues for Kisozi Boarding school.

Vote: 540 Mpigi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,048,905	761,178	73%
Miscellaneous	8,917	8,436	95%
Sale of non-produced government Properties/assets	8,997	0	0%
Rent & rates-produced assets-from private entities	8,838	7,303	83%
Rent & Rates from private entities	79,493	28,135	35%
Rent & Rates from other Gov't Units	64,252	33,460	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	2,383	60%
Property related Duties/Fees	23,777	14,828	62%
Unspent balances – Locally Raised Revenues	2,514	12,719	506%
Other Fees and Charges	69,623	58,400	84%
Local Hotel Tax	5,571	4,488	81%
Market/Gate Charges	189,542	156,220	82%
Local Service Tax	189,646	132,518	70%
Advertisements/Billboards	3,216	2,044	64%
Land Fees	58,305	67,721	116%
Business licences	78,387	71,442	91%
Application Fees	29,956	25,445	85%
Agency Fees	22,599	11,574	51%
Other licences	200,731	123,409	61%
Group registration	600	652	109%
2a. Discretionary Government Transfers	2,081,909	1,896,863	91%
Conditional Grant to DSC Chairs' Salaries	24,336	17,508	72%
Urban Unconditional Grant - Non Wage	149,810	149,810	100%
Transfer of Urban Unconditional Grant - Wage	81,496	143,523	176%
Transfer of District Unconditional Grant - Wage	1,242,642	1,022,731	82%
District Unconditional Grant - Non Wage	476,546	476,546	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	86,746	81%
2b. Conditional Government Transfers	14,960,149	16,419,473	110%
Conditional Grant to PHC - development	35,549	35,549	100%
Conditional Grant to PHC- Non wage	155,440	155,440	100%
Conditional Grant to PHC Salaries	1,865,801	1,959,838	105%
Conditional Grant to Primary Education	492,999	481,692	98%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	201,951	855,058	423%
Conditional Grant to PAF monitoring	38,506	38,507	100%
Conditional transfers to Special Grant for PWDs	18,738	18,738	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	8,339	100%
Conditional transfers to School Inspection Grant	42,429	42,429	100%
Conditional transfers to Production and Marketing	57,397	57,397	100%
Conditional transfers to DSC Operational Costs	44,618	44,620	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	95,378	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfer for Rural Water	404,775	404,775	100%
Conditional Grant to Women Youth and Disability Grant	8,975	8,975	100%

Vote: 540 Mpigi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Tertiary Salaries	136,703	180,233	132%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	2,098,616	2,547,064	121%
Conditional Grant to Secondary Education	1,279,692	1,279,692	100%
Pension and Gratuity for Local Governments	986,967	1,506,276	153%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Functional Adult Lit	9,840	9,840	100%
Conditional Grant to Agric. Ext Salaries	179,781	179,781	100%
Conditional Grant to Community Devt Assistants Non Wage	2,493	2,493	100%
Conditional Grant to Primary Salaries	6,038,737	5,750,935	95%
Conditional Grant to NGO Hospitals	293,223	293,223	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
2c. Other Government Transfers	1,358,122	1,097,690	81%
Unspent balances – Conditional Grants	23,616	10,017	42%
CAIIP	20,000	5,900	30%
BBW Control	20,000	0	0%
LVEMP II	118,877	0	0%
Ministry of Health		14,538	
Ministry of Trade Tourism and Industry	15,000	0	0%
MoES		3,990	
PCY (Ministry of Gender)	3,000	0	0%
Road Maintenance (Uganda Road Fund)	732,033	635,045	87%
UNEB	13,000	13,563	104%
Unspent balances – Other Government Transfers	254,822	244,950	96%
Unspent balances – UnConditional Grants	8,750	7,821	89%
YOUTH LIVELIHOOD PROGRAMME (YLP)	143,813	141,655	98%
Luweero Rwenzori Dev't Programme		15,000	
Uganda Bureau of Stataistics (UBOS)	5,212	5,212	100%
3. Local Development Grant	361,415	361,415	100%
LGMSD (Former LGDP)	361,415	361,415	100%
4. Donor Funding	550,979	348,949	63%
GAVI		107,630	
Global Fund		23,026	
KOICA FUNDS (Sae-Maul Dong Project)		25,284	
Mild May	150,000	50,814	34%
MUKSPH		7,771	
Strengthening Decentralization for Sustainability (SDS)	295,000	0	0%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	57,427	64%
UNICEF		63,545	
Unspent balances - donor	11,533	11,533	100%
World Vision		1,920	
Total Revenues	20,361,479	20,885,569	103%

(i) Cummulative Performance for Locally Raised Revenues

In the period under review July 2015- June 2016, Mpigi District realized local revenue of shs. 761,178,000= out of Shs 1,048,905,000= representing a 73% performance of the budgeted revenue. Low local revenue performance was a result of failure by

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2015/16 Quarter 4

Summary: Cumulative Revenue Performance

some tenderers to observe tender terms and conditions. The District was not able to realize revenue from some sources (sand pits and Forest revenue), some sand pits were closed due to high depletion rates by sand miners and transporters of forest harvest who move at late hours in the night. Revenue expected from property rates was not realized due to lack of funds to conduct assessment and sale of obsolete government assets was not realized because of failure to get a government valuer's report.

(ii) Cumulative Performance for Central Government Transfers

In the period under review, July 2015– June 2016, Mpigi District realized Shs 20,885,569,000/= out of Shs 20,361,479,000= representing a 110% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; conditional government transfers at 110%, Local development grant at 100% followed by discretionary government transfers at 91%. Low performance was observed on other government transfers at 81%, locally raised revenue at 73% and donor at 63%.

The over performance for conditional government transfers was mainly due to supplementary requests for conditional salaries for primary teachers, health workers and tertiary that had been under budgeted. The District also received Pension and Gratuity funds above the initial budget due to many Gratuity and pension approvals by the Ministry of Public Service.

However, under other government transfers, there was also no realization for some transfers like LVEMP expected from Ministry of Water and Environment and control of Banana Bacteria Wilt (BBW) from MAAIF.

Low Local revenue performance (73%) was mainly caused by failure to realize revenue from some sources like sand pits, property tax and challenges in enforcing tender terms and conditions.

The District also observed low performance (only 63%) from Donor funds. Transiting of donors like SDS, STRIDES for Family Health and change of method of implementation by Mild May greatly affected donor revenue for the district.

(iii) Cumulative Performance for Donor Funding

In the period under review July 2015 – June 2016, Mpigi District realized 63% of revenue expected from donors. Shs 348,949,000/= out of Shs 550,979,000 expected from Donors was realized. The District was only able to get revenue from UNICEF and GAVI as support to Mass Measles Immunization campaign, Makerere School of Public Health, Sae- Maul Dong project (Korean Government) and Mild May while funds expected from Strengthening Decentralization for Sustainability (SDS) and Uganda Coffee Development Authority were not realized.

Vote: 540 Mpigi District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	869,582	901,213	104%	214,155	261,112	122%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,909	22,476	98%	5,728	5,430	95%
Locally Raised Revenues	74,053	75,216	102%	15,139	17,789	118%
Unspent balances – UnConditional Grants	251	251	100%	0	0	
Multi-Sectoral Transfers to LLGs	231,253	257,578	111%	58,007	73,395	127%
District Unconditional Grant - Non Wage	50,892	106,759	210%	12,726	48,157	378%
Transfer of District Unconditional Grant - Wage	418,080	366,789	88%	104,520	98,304	94%
<i>Development Revenues</i>	75,033	74,121	99%	32,828	41,102	125%
LGMSD (Former LGDP)	38,767	40,894	105%	21,167	26,709	126%
Locally Raised Revenues	3,200	166	5%	800	0	0%
Unspent balances – Conditional Grants	775	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	32,292	33,061	102%	10,861	14,393	133%
Total Revenues	944,615	975,333	103%	246,983	302,214	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	869,582	901,212	104%	231,406	273,049	118%
Wage	418,080	451,953	108%	104,410	120,345	115%
Non Wage	451,502	449,259	100%	126,997	152,704	120%
<i>Development Expenditure</i>	75,033	74,121	99%	15,577	41,102	264%
Domestic Development	75,033	74,121	99%	15,577	41,102	264%
Donor Development	0	0		0	0	
Total Expenditure	944,615	975,333	103%	246,983	314,151	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review July 2015 – June 2016, Administration realized Shs 975,333,000/= out of shs 944,615,000/= budgeted for both recurrent and development revenue, representing a 103% realization rate. The best performing revenue sources were district unconditional non wage, LGMSDP and locally raised revenue.

Expenditure during January –June 2016 was Shs 975,333,000/= out of shs 975,333,000/= representing a 100% absorption rate. Expenditure was mainly done on payment of staff salaries, Non-wage expenditure was done on facilitation of Monitoring visits conducted under PAF and LDG, supply of desks to one UPE school, Support supervision visits to all the 7 LLGs, procurement of stationery for all departments, Payroll printing and Verification of decentralized pensioners.

Reasons that led to the department to remain with unspent balances in section C above

The department did not have unspent balances

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	70	70
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (UShs '000)	944,615	975,333
Cost of Workplan (UShs '000):	944,615	975,333

The department was able to implement all planned activities, supplementary requests for district unconditional wage were submitted to address the issue of wage that had been under budget

4 Quarterly supervision visits, monitoring field visits were conducted under PAF and LGMSDP

Desks were supplied to one UPE school

Post Graduate Staff training was done at UMI

Training in Financial management for non financial managers was conducted

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,457	352,170	97%	90,602	94,297	104%
Conditional Grant to PAF monitoring	3,851	3,881	101%	963	970	101%
Locally Raised Revenues	92,041	46,039	50%	23,010	12,637	55%
Unspent balances – Locally Raised Revenues	45	45	100%	0	0	
Multi-Sectoral Transfers to LLGs	151,667	171,559	113%	37,917	45,149	119%
District Unconditional Grant - Non Wage	42,685	20,860	49%	10,670	7,860	74%
Transfer of District Unconditional Grant - Wage	72,169	109,786	152%	18,042	27,680	153%
Total Revenues	362,457	352,170	97%	90,602	94,297	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,457	352,170	97%	90,602	94,297	104%
Wage	86,223	139,371	162%	21,556	35,062	163%
Non Wage	276,234	212,799	77%	69,046	59,235	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	362,457	352,170	97%	90,602	94,297	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, July 2015 – June 2016, Finance department realized Shs 352,170,000/= out of shs 362,457,000/= budgeted for recurrent revenue, representing an 97% realization rate.

Cumulatively, Finance department Expenditure for the same period (July 2015 – June 2016) was shs 352,170,000/= out of shs 352,170,000/= realized representing an absorption rate of 100%. Expenditure was mainly done on payment for salaries, Technical backup visits support to Sub County, preparation of District Revenue Register as per LGFC tool, preparation of quarterly and annual final accounts, Preparation of Revenue and Expenditure Estimates for FY 2016/2017, facilitation for revenue task force meetings held and three Revenue sensitisation meetings held in Muduma, Kiringente and Nkozi subcounties.

Reasons that led to the department to remain with unspent balances in section C above

The department spent all revenue received

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2015	30/04/2016
Value of LG service tax collection	116000000	75754050
Value of Hotel Tax Collected	4689560	817500
Value of Other Local Revenue Collections	911765340	211382350
Date of Approval of the Annual Workplan to the Council	15/02/2015	16/03/16
Date for presenting draft Budget and Annual workplan to the Council	01/04/2015	16/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	1/2/2016
Function Cost (UShs '000)	362,457	352,170
Cost of Workplan (UShs '000):	362,457	352,170

The department was able to achieve all planned outputs due to availability of revenue locally generated, PAF and unconditional grant non wage.

Technical backup visits support to Sub County ,District Revenue Register compiled as per LGFC tool , 4 revenue task force meetings held and three Revenue sensitisation meetings held in Muduuma, Kiringente,Kituntu and Nkozi subcounties.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,099,324	3,117,597	149%	523,239	1,297,321	248%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,658	1,532	92%	415	383	92%
Conditional transfers to DSC Operational Costs	44,618	44,620	100%	11,155	11,155	100%
Conditional transfers to Councillors allowances and E	95,378	95,378	100%	23,845	58,470	245%
Pension for Teachers	201,951	855,058	423%	50,488	653,241	1294%
Pension and Gratuity for Local Governments	986,967	1,506,276	153%	246,742	435,598	177%
Locally Raised Revenues	49,366	66,909	136%	12,342	6,440	52%
Multi-Sectoral Transfers to LLGs	362,326	235,540	65%	88,990	57,765	65%
District Unconditional Grant - Non Wage	118,849	123,548	104%	29,712	25,158	85%
Conditional Grant to DSC Chairs' Salaries	24,336	17,508	72%	6,084	6,473	106%
Conditional transfers to Salary and Gratuity for LG ele	107,078	86,746	81%	26,770	21,653	81%
Transfer of District Unconditional Grant - Wage	78,676	56,361	72%	19,669	13,955	71%
<i>Development Revenues</i>		13,468		0	750	
Multi-Sectoral Transfers to LLGs		13,468		0	750	
Total Revenues	2,099,324	3,131,066	149%	523,239	1,298,071	248%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,099,324	3,117,597	149%	523,239	1,291,838	247%
Wage	206,012	160,615	78%	51,503	42,081	82%
Non Wage	1,893,312	2,956,982	156%	471,736	1,249,757	265%
<i>Development Expenditure</i>	0	13,468		0	750	
Domestic Development	0	13,468		0	750	
Donor Development	0	0		0	0	
Total Expenditure	2,099,324	3,131,065	149%	523,239	1,292,588	247%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, July 2015 – June 2016 Statutory Bodies realized Shs 3,113,776,000/= out of shs 2,099,324,000/= budgeted for recurrent revenue, representing 148 % realization rate. The additional funds were supplementary funds received to pay Gratuity and pension for retired teachers and other local government staff.

The best performing revenue sources were; pension and Gratuity for Local Government staff and teachers, locally raised revenue, district unconditional non-wage, transfers for DSC operations and PAF

Expenditure was Shs 3,107,908,000/= representing a burn rate of 99.9% , that was mainly done on payment of pension and gratuity for teachers and other local government retired civil servants, facilitating council, executives and council committees at all levels.

The department had unspent balances of Shs 6,193,000/= the funds were for

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds of Shs 6,193,000/= were earmarked for land board operations. Term of Office for former District Land Board members expired and the new Board awaits approval by the Ministry of Lands, other funds released were fully utilised.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	8	6
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	2,099,324	3,131,065
Cost of Workplan (US\$ '000):	2,099,324	3,131,065

The department was able to implement all planned activities. It also received supplementary funds to pay Gratuity and pension for retired teachers and other local government staff. Salaries for staff in the Department were paid promptly, PAF Funded political monitoring exercise done

3 LGPAC meetings held.

6 DSC meetings held

District leaders gratuity paid for Quarter 4 and sitting allowances for council and committees paid.

Pension for teachers and other local government staff paid

Three District Council Sessions held

Revenue mobilization visits by political leaders, facilitated

Council Speaker and Executive Members with fuel for monitoring

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,430	372,249	73%	123,687	93,545	76%
Conditional Grant to Agric. Ext Salaries	179,781	179,781	100%	44,945	44,945	100%
Conditional transfers to Production and Marketing	25,829	25,829	100%	6,457	6,457	100%
Locally Raised Revenues	15,344	2,483	16%	1,479	608	41%
Other Transfers from Central Government	35,000	7,000	20%	8,750	0	0%
Unspent balances – UnConditional Grants	7,553	7,553	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	49,928	27,376	55%	13,307	7,069	53%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	2,000	200%
Transfer of District Unconditional Grant - Wage	190,995	118,226	62%	47,749	32,466	68%
<i>Development Revenues</i>	645,208	235,867	37%	116,829	37,935	32%
Conditional transfers to Production and Marketing	31,568	31,568	100%	7,892	7,892	100%
Conditional Grant to LRDP		15,000		0	0	
Donor Funding	289,660	44,868	15%	72,415	0	0%
LGMSD (Former LGDP)	14,316	15,010	105%	0	14,497	
Locally Raised Revenues	6,590	0	0%	790	0	0%
Other Transfers from Central Government	100,677	5,726	6%	25,169	0	0%
Unspent balances – Other Government Transfers	152,369	112,755	74%	0	7,426	#####
Multi-Sectoral Transfers to LLGs	48,474	10,940	23%	10,174	8,120	80%
District Unconditional Grant - Non Wage	1,554	0	0%	389	0	0%
Total Revenues	1,153,639	608,116	53%	240,516	131,480	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,430	371,650	73%	121,836	93,745	77%
Wage	385,627	312,902	81%	96,407	81,135	84%
Non Wage	122,803	58,748	48%	25,430	12,610	50%
<i>Development Expenditure</i>	645,208	221,802	34%	118,679	38,448	32%
Domestic Development	351,048	176,934	50%	31,681	38,448	121%
Donor Development	294,160	44,868	15%	86,998	0	0%
Total Expenditure	1,153,639	593,452	51%	240,516	132,192	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		599	0%			
<i>Development Balances</i>		14,064	2%			
Domestic Development		14,065	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,664	1%			

In the period under review, July 2015 – June, 2016 Production and Marketing realized Shs 608,116,000= out of shs 1,153,639, 000= budgeted for both recurrent and development revenue, representing a 53% realization rate.

The best performing revenue sources were conditional transfers to production and marketing, un conditional non wage, Grant to Agricultural Extension salaries and multi sectoral transfer to LLGs. Low performance was realized in donor funds, unconditional wage, other government transfers and local revenue.

Expenditure was shs 593,452,000= out of shs 608,116,000= representing a 98% absorption rate. Expenditure was mainly Construction of a slaughter slab and shelter, Construction of Mukene Drying racks for value addition, construction a store, procurement of inputs and establishment on a weevil rearing centre for the fisheries sector under LVEMP, it was also done on payment for salaries, conducting animal check points, disease control, lake patrols and Facilitation of field Monitoring exercise.

The department had unspent balances of Shs.14,664,000/= meant for construction sties for goat and piggery rearing

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

under LEVEMP

Reasons that led to the department to remain with unspent balances in section C above

The department had unspent balances of 14,664,000/=, delays in the procurement process affected implementation of planned activities under LVEMP II leading to unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	7,352	0
Function: 0182 District Production Services		
No. of livestock vaccinated	63542	41180
No of livestock by types using dips constructed	25139	29600
No. of livestock by type undertaken in the slaughter slabs	44893	45022
Quantity of fish harvested	2511	2535
No. of tsetse traps deployed and maintained	140	140
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	841,900	546,107
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	20	30
No of businesses issued with trade licenses	115	155
No of awareness radio shows participated in	0	1
No of businesses assisted in business registration process	8	8
No. of enterprises linked to UNBS for product quality and standards	4	4
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	12	13
No. of cooperative groups mobilised for registration	7	9
No. of cooperatives assisted in registration	7	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	4
No. and name of new tourism sites identified	1	1
No. of opportunities identified for industrial development	0	2
No. of producer groups identified for collective value addition support	4	4
A report on the nature of value addition support existing and needed	yes	Yes
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	304,387	47,345
Cost of Workplan (US\$ '000):	1,153,639	593,452

The department was able to implement most of the planned activities with exception of LVEMP activities that were affected by land disputes in the project areas under LVEMP. The sector also received support from partners

Vote: 540 Mpigi District

2015/16 Quarter 4

Workplan 4: Production and Marketing

Constructed a slaughter slab and shelter

Fencing of a slaughter house at Buwama done

A 5000 Litre Plastic Water Tank Supplied at Buwama Slaughter House

Tsetse control traps deployed

Disease control and animal check points conducted

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,377,172	2,471,155	104%	594,695	632,073	106%
Conditional Grant to PHC Salaries	1,865,801	1,959,838	105%	466,450	500,956	107%
Conditional Grant to PHC- Non wage	155,440	155,440	100%	38,860	38,860	100%
Conditional Grant to NGO Hospitals	293,223	293,223	100%	73,306	73,306	100%
Locally Raised Revenues	3,966	0	0%	1,041	0	0%
Other Transfers from Central Government		14,538		0	6,033	
Multi-Sectoral Transfers to LLGs	50,870	46,960	92%	13,070	12,918	99%
District Unconditional Grant - Non Wage	3,700	0	0%	925	0	0%
Transfer of District Unconditional Grant - Wage	4,172	1,157	28%	1,043	0	0%
<i>Development Revenues</i>	327,774	363,209	111%	62,741	70,075	112%
Conditional Grant to PHC - development	35,549	35,549	100%	0	0	
Donor Funding	239,946	292,548	122%	59,987	46,496	78%
Unspent balances - donor	11,533	11,533	100%	0	0	
LGMSD (Former LGDP)	13,593	14,708	108%	701	14,708	2098%
Locally Raised Revenues	1,510	0	0%	10	0	0%
Multi-Sectoral Transfers to LLGs	25,643	8,870	35%	2,043	8,870	434%
Total Revenues	2,704,946	2,834,364	105%	657,436	702,148	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,377,172	2,471,155	104%	592,522	633,977	107%
Wage	1,869,974	1,960,995	105%	467,494	500,956	107%
Non Wage	507,199	510,160	101%	125,028	133,021	106%
<i>Development Expenditure</i>	327,774	335,164	102%	64,914	168,532	260%
Domestic Development	76,295	53,873	71%	10,602	44,123	416%
Donor Development	251,479	281,291	112%	54,312	124,409	229%
Total Expenditure	2,704,946	2,806,319	104%	657,436	802,509	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,045	9%			
Domestic Development		5,255	7%			
Donor Development		22,790	9%			
Total Unspent Balance (Provide details as an annex)		28,045	1%			

In the period under review July 2015 -June 2016, Health department received Shs. 2,834,364,000/= out of Shs. 2,704,946,000/= budgeted for both development and recurrent revenue representing 105% realization rate. The best performing revenue sources were donor funds, LGMSDP and PHC salaries. The department did not realize local revenue and unconditional non-wage.

Expenditure was shs. 2,806,319,000/= out of Shs. 2,834,364,000/= realized representing an absorption rate of 99% and that was mainly spent on PHC salaries, construction of an OPD and a pit latrine on a maternity ward, health service delivery at health units, integrated support supervision, Mass measles immunization, payment of retention for projects implemented in FY 2014/2015 and conducting outreaches.

The department had a balance of Shs 28,045,000/= and these were donor funds received at the close of the FY

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances on PHC Development was a results of lack of a Bill of Quantity (BoQ) for the two Placenta pits while donor funds were received at the close of the financial.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	4780	4876
No. and proportion of deliveries conducted in NGO hospitals facilities.	1660	1631
Number of outpatients that visited the NGO hospital facility	17557	17087
Number of outpatients that visited the NGO Basic health facilities	52140	57417
Number of inpatients that visited the NGO Basic health facilities	3360	3947
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	835
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336	3914
Number of trained health workers in health centers	80	78
No. of trained health related training sessions held.	65	65
Number of outpatients that visited the Govt. health facilities.	163236	159555
Number of inpatients that visited the Govt. health facilities.	8370	9795
No. and proportion of deliveries conducted in the Govt. health facilities	5595	6375
%age of approved posts filled with qualified health workers	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	7342	8279
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	2,704,946	2,805,904
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	415
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,704,946	2,806,319

The department was able to realize all the planned outputs. Funds for PHC development were received on time that enabled timely completion of implementation. The department also received a lot of support from partners for routine and mass polio immunization exercise and comprehensive HIV/AIDS care and treatment. An OPD completed at Kkonkoma and a pit latrine constructed at Sekiwunga maternity ward in Kiringente Sub County. A 2 stance lined pit latrine constructed in collapsible soils at Kamaliba Landing site

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,353,162	10,538,544	102%	2,108,208	2,825,034	134%
Conditional Grant to Tertiary Salaries	136,703	180,233	132%	34,176	44,736	131%
Conditional Grant to Primary Salaries	6,038,737	5,750,935	95%	1,509,684	1,433,532	95%
Conditional Grant to Secondary Salaries	2,098,616	2,547,064	121%	524,654	664,901	127%
Conditional Grant to Primary Education	492,999	481,692	98%	0	164,333	#####
Conditional Grant to Secondary Education	1,279,692	1,279,692	100%	0	426,564	
Conditional transfers to School Inspection Grant	42,429	42,429	100%	10,607	10,607	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	0	44,733	#####
Locally Raised Revenues	9,502	13,001	137%	2,266	6,001	265%
Other Transfers from Central Government	13,000	17,554	135%	0	3,991	
Multi-Sectoral Transfers to LLGs	11,450	8,480	74%	2,863	2,380	83%
District Unconditional Grant - Non Wage	5,800	13,000	224%	1,450	6,000	414%
Transfer of District Unconditional Grant - Wage	90,032	70,264	78%	22,508	17,256	77%
<i>Development Revenues</i>	286,905	263,524	92%	59,531	31,853	54%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
LGMSD (Former LGDP)	14,280	14,081	99%	0	0	0%
Locally Raised Revenues	1,587	0	0%	0	0	0%
Unspent balances – Conditional Grants	9,605	9,605	100%	0	0	
Multi-Sectoral Transfers to LLGs	54,697	33,101	61%	7,847	31,853	406%
Total Revenues	10,640,067	10,802,068	102%	2,167,739	2,856,887	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,353,162	10,530,473	102%	2,110,209	2,855,065	135%
Wage	8,364,088	8,533,515	102%	2,091,022	2,160,425	103%
Non Wage	1,989,073	1,996,958	100%	19,186	694,640	3620%
<i>Development Expenditure</i>	286,905	256,024	89%	57,531	81,798	142%
Domestic Development	286,905	256,024	89%	57,531	81,798	142%
Donor Development	0	0		0	0	
Total Expenditure	10,640,067	10,786,497	101%	2,167,739	2,936,863	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,071	0%			
<i>Development Balances</i>		7,500	3%			
Domestic Development		7,500	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,571	0%			

In the period July 2015 – June 2016, Education and Sports department received Shs. 10,802,068,000/= out of Shs. 10,640,067,000/= budgeted for both development and recurrent revenue representing a 102% budget performance. The best performing revenue source was unconditional non-wage ,followed by other government transfers(UNEB) at 104%, Conditional grant SFG, tertiary and secondary salaries. The department made a supplementary request to top up primary salaries and Tertiary and secondary salaries which had been under budgeted. Expenditure was Shs. 10,786,497,000/= and that was mainly spent on construction of classroom blocks, payment of UPE, USE and Tertiary capitation to beneficiary schools, payment of staff salaries, conducting PLE 2015 exercise, construction of pit latrines and conducting school Inspection visits. The department had a balance of Shs 15,571,000/=.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 6: Education**

The department had Shs 15,571,000/= unspent. The funds were meant to clear an outstanding balance on construction of Kisozi Boarding school currently in Gomba District, other funds were for data collection by the Ministry and fuel for inspection.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1221	1047
No. of qualified primary teachers	1221	1047
No. of pupils enrolled in UPE	46812	46812
No. of student drop-outs	205	203
No. of Students passing in grade one	500	480
No. of pupils sitting PLE	5959	5988
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	18	18
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	6,853,692	6,536,776
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	278	278
No. of students passing O level	3511	3511
No. of students sitting O level	2715	2715
No. of students enrolled in USE	9811	9811
Function Cost (US\$ '000)	3,378,308	3,811,757
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	175	170
Function Cost (US\$ '000)	270,903	311,381
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	194	198
No. of secondary schools inspected in quarter	9	9
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	136,664	126,583
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	103	103
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,640,067	10,786,497

The department was able to achieve all the planned out puts and there was a lot support from Lower local governments and partners. The department had by the 3rd Quarter received all the development funds that enabled timely implementation of planned activities. A 5 Stance pitlatrine with a Urinal and bathroom constructed at Musa Primary School in Kammengo Sub County

A 5000 Litre Water tank supplied to Kitakyusa Primary School

12 Desks supplied to Kituntu UMEA Primary School

Four Classrooms Constructed at two UPE schools each with 20 three seater desks (Buwere P/S and Ntambi P/S in Buwama Sub County)

Other outputs included a two classroom block, a five stance pit latrine and a two stance pit latrine for teachers at

Vote: 540 Mpigi District

2015/16 Quarter 4

Workplan 6: Education

Buwere P/S in Buwama Sub County. A two unit staff house constructed by World Vision at

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	919,904	793,531	86%	228,722	305,661	134%
Locally Raised Revenues	5,380	1,500	28%	1,330	0	0%
Other Transfers from Central Government	508,784	457,662	90%	127,196	227,155	179%
Unspent balances – Other Government Transfers	24,293	24,293	100%	0	0	
Multi-Sectoral Transfers to LLGs	288,963	269,876	93%	77,075	67,561	88%
District Unconditional Grant - Non Wage	6,400	1,000	16%	1,600	0	0%
Transfer of District Unconditional Grant - Wage	86,084	39,200	46%	21,521	10,945	51%
<i>Development Revenues</i>	151,356	127,079	84%	40,056	63,342	158%
LGMSD (Former LGDP)	13,124	14,001	107%	0	14,001	#####
Locally Raised Revenues	1,458	0	0%	39	0	0%
Unspent balances – Locally Raised Revenues	2,006	0	0%	0	0	
Other Transfers from Central Government	13,895	5,900	42%	1,895	0	0%
Multi-Sectoral Transfers to LLGs	120,872	107,178	89%	38,121	49,341	129%
Total Revenues	1,071,259	920,611	86%	268,778	369,003	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	919,904	782,400	85%	256,984	438,825	171%
Wage	102,678	60,571	59%	25,668	16,288	63%
Non Wage	817,226	721,830	88%	231,317	422,537	183%
<i>Development Expenditure</i>	151,356	127,003	84%	11,794	64,145	544%
Domestic Development	151,356	127,003	84%	11,794	64,145	544%
Donor Development	0	0		0	0	
Total Expenditure	1,071,259	909,404	85%	268,778	502,970	187%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,131	1%			
<i>Development Balances</i>		76	0%			
Domestic Development		76	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,207	1%			

In the period under review, July 2015 - June 2016, Roads sector realized Shs. 920,611,000/= out of Shs 1,071,259,000 budgeted for both recurrent and development revenue representing a performance of 86%. The best performing revenue source was LGMSDP at 107% followed by other government transfers (Uganda Road Fund), multi sectoral transfers and unconditional wage. Low performance was observed on local revenue and unconditional non wage. Expenditure was Shs. 909,404,000/= out of Shs 920,232,000/= representing an absorption rate of 99% and that was used for maintenance of roads using both mechanized and manual routine maintenance, servicing and repairs on roads equipment, Culvert installation and payment staff salaries.

Reasons that led to the department to remain with unspent balances in section C above

The sector had Shs 11,207,000/= as unspent balances, the funds were for maintenance of roads equipment that had not been completed by close of the FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	189	181
Function Cost (US\$ '000)	981,546	862,126
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	89,714	47,278
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,071,259	909,404

The sector was able to achieve all planned outputs due to the fact that all funds were realized.

3.0Kms graded along Nakirebe - Lowell- Watoto road

Spot improvement and grading done on Kagezi - Nama road 1.5 kms

A 2 stance pit latrine constructed at Kiringente Sub County Headquarters

Mpigi Town Council

Manual Routine Maintenance done on 55.1 Kms

Abaasi Bamulanzeki- Busoma, Lungala - Senene- Nabona, Namulamuzi- Bume, Kalagala- Kafumu- Seeta, Nsamizi- Boza, Hamdan Mpanga- Mavonve and Lufuka- Bikondo

Mechanized Routine maintenance done Boza- Vuna, Kiyanja- Nakaligi and Mbale-Kakoola - Kitavujja

Road Equipment maintained and serviced

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,533	47,974	86%	13,883	11,338	82%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,500	1,000	67%	375	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage	1,000	2,608	261%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,033	22,366	93%	6,008	5,838	97%
<i>Development Revenues</i>	458,188	419,438	92%	104,885	7,864	7%
Conditional transfer for Rural Water	404,775	404,775	100%	101,194	0	0%
LGMSD (Former LGDP)	7,316	7,500	103%	154	7,500	4856%
Locally Raised Revenues	4,147	0	0%	1,037	0	0%
Unspent balances – Conditional Grants	9,900	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	31,650	7,163	23%	2,400	364	15%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	513,721	467,412	91%	118,768	19,202	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,533	47,974	86%	13,984	21,908	157%
Wage	24,033	22,366	93%	6,008	5,838	97%
Non Wage	31,500	25,608	81%	7,975	16,070	201%
<i>Development Expenditure</i>	458,188	419,438	92%	104,785	269,094	257%
Domestic Development	458,188	419,438	92%	104,785	269,094	257%
Donor Development	0	0		0	0	
Total Expenditure	513,721	467,412	91%	118,769	291,002	245%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, water sector realized Shs. 467,412,000/= out of Shs 513,721,000/= budgeted for both development and recurrent revenue representing a revenue realization rate of 91%. The best performing revenue source was District unconditional non-wage, followed by Conditional grant rural water, sanitation and hygiene grant and unconditional wage and local revenue,

Expenditure was Shs 467,412,000/= and that was made on payment of newly constructed water sources, retention on completed facilities for FY 2014/2015, staff salaries, training water user committees, holding advocacy and coordination meetings.

Reasons that led to the department to remain with unspent balances in section C above

Department had no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	23	23
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	23	23
No. of water points rehabilitated	15	15
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	6	6
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	90	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	90	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	11
No. of deep boreholes drilled (hand pump, motorised)	8	9
No. of deep boreholes rehabilitated	15	17
Function Cost (US\$ '000)	501,221	467,412
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,500	0
Cost of Workplan (US\$ '000):	513,721	467,412

The sector constructed an extra deep bore hole and two extra deep boreholes were rehabilitated after savings on funds contracted out. The sector had also received all funds expected by 3rd Quarter that resulted into timely execution of contracts.

Conducted Four District Water and Sanitation Coordination meetings held

Paid Retention on projects completed in FY 2014/2015

Trained 18 Water user committees

Held 6 Advocacy meetings

Held 1 extension workers meeting

A Hand dug shallow well-constructed at Mbute in Muyira parish

In quarter three, the department was only able to complete construction of 11 Motorized shallow using rural water conditional grant and construction of deep bore holes had not been completed due to heavy rains and collapsing formations

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,524	118,533	77%	40,505	28,672	71%
Conditional Grant to District Natural Res. - Wetlands (8,339	8,339	100%	2,085	2,085	100%
Locally Raised Revenues	11,208	3,283	29%	5,048	2,000	40%
Unspent balances – UnConditional Grants	945	945	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,752	27,643	96%	7,302	6,134	84%
District Unconditional Grant - Non Wage	14,252	5,497	39%	3,563	248	7%
Transfer of District Unconditional Grant - Wage	90,027	72,826	81%	22,507	18,206	81%
<i>Development Revenues</i>	109,661	80,036	73%	8,799	3,656	42%
LGMSD (Former LGDP)	3,440	3,656	106%	0	3,656	
Locally Raised Revenues	382	0	0%	0	0	
Other Transfers from Central Government	18,199	11,161	61%	4,699	0	0%
Unspent balances – Other Government Transfers	70,339	65,219	93%	0	0	
Multi-Sectoral Transfers to LLGs	17,300	0	0%	4,100	0	0%
Total Revenues	263,184	198,568	75%	49,304	32,328	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,524	118,533	77%	39,573	32,573	82%
Wage	102,914	85,900	83%	25,729	21,475	83%
Non Wage	50,610	32,633	64%	13,844	11,098	80%
<i>Development Expenditure</i>	109,661	28,616	26%	9,732	10,180	105%
Domestic Development	109,661	28,616	26%	9,732	10,180	105%
Donor Development	0	0		0	0	
Total Expenditure	263,184	147,149	56%	49,305	42,753	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,420	47%			
Domestic Development		51,420	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,420	20%			

In the period July 2015- June 2016, Natural Resources department received Shs. 198,568,000/= out Shs 263,184,000/= budgeted for both development and recurrent revenue representing a revenue realization rate of 75%. The best performing revenue source was natural resource conditional grant at 100% followed by wage at 81%. Low performance was observed in unconditional non-wage and locally raised revenue.

Expenditure was Shs. 147,149,000/= out of Shs. 198,568,000/= realized representing a burn rate of 74% and an absorption rate of 56% according to the budget. Expenditure was mainly done on construction of an energy saving stove, payment of staff salaries, replenishing the degraded lake shore line by planting trees and other wetland vegetation, updating land records and conducting forest patrols.

The department had a balance of Sh.s 51,420,000/= and these were mainly LVEMP funds earmarked for the supplier of tree seedlings under sustainable land management

Reasons that led to the department to remain with unspent balances in section C above

Funds unspent of Shs 51,420,000/= were funds received from LVEMP in FY 2014/2015 yet to be utilized due to land disputes in the project areas.

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	100	100
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	100	100
No. of monitoring and compliance surveys/inspections undertaken	60	60
No. of Water Shed Management Committees formulated	7	7
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	10	8
No. of community women and men trained in ENR monitoring	40	40
No. of monitoring and compliance surveys undertaken	28	28
No. of new land disputes settled within FY	28	30
Function Cost (US\$ '000)	263,184	147,149
Cost of Workplan (US\$ '000):	263,184	147,149

The department was able to realize those outputs below due to support from Natural Resource Conditional Grant and support from LVEMP.

An Energy saving stove constructed at Masaka P/S in Kammengo

Ten sensitization meetings on perception change along Lake shoreline restoration

Technical Guidance on construction of poultry sties, piggery and goat sties for community CDD projects

Water shade committee in Nkozi Sub County sensitized

20 Forest Patrols Conducted

However most of the planned outputs were not realized due to failure to realize local revenue and unconditional non wage funds. Most activities planned under LVEMP were not implemented due to land disputes in the project areas.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,325	168,172	78%	55,014	49,342	90%
Conditional Grant to Functional Adult Lit	9,840	9,840	100%	2,460	2,460	100%
Conditional Grant to Community Devt Assistants Non	2,493	2,493	100%	623	623	100%
Conditional Grant to Women Youth and Disability Gr	8,975	8,975	100%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	18,738	100%	4,685	4,685	100%
Locally Raised Revenues	4,000	534	13%	1,000	534	53%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	57,774	47,274	82%	15,377	16,636	108%
District Unconditional Grant - Non Wage	5,800	1,000	17%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	105,706	79,318	75%	26,427	22,161	84%
<i>Development Revenues</i>	241,101	237,592	99%	20,009	122,019	610%
LGMSD (Former LGDP)	1,872	2,500	134%	552	1,060	192%
Locally Raised Revenues	300	0	0%	75	0	0%
Other Transfers from Central Government	143,813	141,655	98%	0	58,200	#####
Unspent balances – Conditional Grants	3,336	3,336	100%	0	0	
Unspent balances – Other Government Transfers	7,821	7,821	100%	0	0	
Multi-Sectoral Transfers to LLGs	83,958	82,279	98%	19,382	62,759	324%
Total Revenues	457,427	405,763	89%	75,023	171,361	228%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,325	168,172	78%	46,280	53,810	116%
Wage	115,373	88,107	76%	28,843	24,358	84%
Non Wage	100,952	80,065	79%	17,436	29,451	169%
<i>Development Expenditure</i>	241,101	228,759	95%	28,743	199,961	696%
Domestic Development	241,101	228,759	95%	28,743	199,961	696%
Donor Development	0	0		0	0	
Total Expenditure	457,427	396,931	87%	75,023	253,770	338%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,832	4%			
Domestic Development		8,832	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,832	2%			

In the period under review July 2015 – June, 2016, Community Based Services Department realized Shs 405,763,000/= out of Shs. 457,427,000/= budgeted for both development and recurrent revenue representing a performance of 89%. The best performing revenue sources were; LGMSDP (CDD component) where the department realized 134% followed by Community development workers grant, FAL, PWD Special grant and Transfers for Women and Youth Councils where the department received 100% of the funds expected. Low realization was observed on locally raised revenue at 13% and unconditional non wage at 17%.

Expenditure was Shs.396,931,000/= representing an absorption rate of 87%. That was mainly done on funding Youth Livelihood projects, funding Special Grant proposals for Persons with Disabilities, payment of staff salaries, refresher training for FAL Instructors, field monitoring visits, and holding a FAL review meeting.

The department had unspent balances of Shs. 8,832,000/= and those were funds mainly for one Youth livelihood project that had an issue with the Account name and fuel meant for supervision that was not paid due to IFMS failure .

Reasons that led to the department to remain with unspent balances in section C above

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 9: Community Based Services**

The unspent balance of Shs 8,832,600/=; (8,580,000/= for UMOJA Youth group and shs 252,600/= for fuel) were funds for Youth Livelihood group that bounced due to account name of one youth group and fuel for supervision of YLP activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	24	20
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	460	484
No. of children cases (Juveniles) handled and settled	28	29
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	457,427	396,931
Cost of Workplan (US\$ '000):	457,427	396,931

Mpigi Town Council

Three CDD groups funded (Catholic Women's Guild- A tent and 100 plastic Chairs, Kewerimidde Farmers Group -A 100 seater tent and 50 Plastic Chairs and Bujeera Kwukulalanya A 100 seater tent and 50 Plastic Chairs)

An Assortment of catering items procured by Bewaayo Development Group from Bukunge Parish

1 Tent and 150 Plastic chairs procured by Nkozi Ggombolola Development Association from Muge Parish

165 Plastic chairs procured by Basooka Kwavula, Development and Clic group

100 Plastic chairs procured by Gyetuva mixed group from Kawumba for hiring

100 Plastic Chairs procured by Balikyewuunya Development Group

An assortment of catering items procured by Buwama Corner group under CDD

Poultry project for Nakibanga Agali Awamu Development Group in Kasozi Parish

2 Tents and 150 Plastic Chairs procured by Kigasa Ayagala Women's Group in Kikondo Parish Kiringente Sub County.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,206	54,268	74%	16,997	18,709	110%
Conditional Grant to PAF monitoring	6,634	6,736	102%	1,659	2,341	141%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Locally Raised Revenues	11	11	96%	0	0	
Other Transfers from Central Government	5,212	5,212	100%	0	0	
District Unconditional Grant - Non Wage	10,701	21,990	205%	2,676	10,081	377%
Transfer of District Unconditional Grant - Wage	42,648	20,319	48%	10,662	6,288	59%
<i>Development Revenues</i>	5,340	0	0%	1,335	0	0%
Donor Funding	5,340	0	0%	1,335	0	0%
Total Revenues	78,546	54,268	69%	18,332	18,709	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,206	54,268	74%	16,907	18,709	111%
Wage	42,648	20,319	48%	10,662	6,288	59%
Non Wage	30,558	33,949	111%	6,246	12,421	199%
<i>Development Expenditure</i>	5,340	0	0%	1,425	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,425	0	0%
Total Expenditure	78,546	54,268	69%	18,332	18,709	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period July 2015 - June 2016, Planning Unit realized Shs 54,268,000= out of shs 78,546,000= budgeted for recurrent revenue, representing a 69 % realization rate.

The best performing revenue sources were; unconditional non wage at 205% followed by PAF at 102% and other government transfers (UBOS) at 100%. There was no realization for donor and Local revenue by the end of the FY. The Low performance on wage (48%) was caused by delays to implement recruitment of staff in the department. Expenditure was shs 54,268,000= out of shs 78,546,000= representing an 69 % absorption rate. Expenditure was mainly done on preparation of Quarterly Performance Progress Reports, Contract Form B, Quarterly LGMSDP Accountabilities reports payment of outstanding balances for UPDF officers involved in the National Population and Housing Census, organizing a Budget/Planning Conference for stakeholders, Preparing the District Annual Workplan for FY 2016/2017, conducting Internal Assessment and payment of staff salaries.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance, the department was able to absorb 100% of the funds received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	78,546	54,268
Cost of Workplan (UShs '000):	78,546	54,268

The department was able to achieve all planned outputs due to more allocations from unconditional grant non wage to bridge the gap caused by non realized local revenue.

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,293	70,280	97%	18,412	18,567	101%
Conditional Grant to PAF monitoring	3,454	3,881	112%	864	970	112%
Locally Raised Revenues	3,000	3,000	100%	750	2,000	267%
Unspent balances – Locally Raised Revenues	452	452	100%	452	0	0%
Multi-Sectoral Transfers to LLGs	16,668	15,428	93%	4,167	3,679	88%
District Unconditional Grant - Non Wage	8,700	15,602	179%	2,175	3,534	162%
Transfer of District Unconditional Grant - Wage	40,019	31,917	80%	10,005	8,382	84%
Total Revenues	72,293	70,280	97%	18,412	18,567	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,293	70,280	97%	18,412	18,566	101%
Wage	44,840	38,055	85%	11,210	9,916	88%
Non Wage	27,453	32,226	117%	7,202	8,650	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,293	70,280	97%	18,412	18,566	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, July 2015 –June 2016, Internal Audit department realized Shs 70,280,000/= as revenue out of Shs 72,293,000/= budgeted representing a performance of 97%. The best performing revenue source was unconditional non-wage at 179%, followed by PAF monitoring and Accountability Grant revenue at 112%. Local revenue and unconditional wage at 80%. The department mainly received district unconditional non-wage revenue hence creating a 179% revenue performance by end of 4th Quarter. Wage was only 80% due to delays in filling staffing gaps in the department

Expenditure was Shs 70,280,000/= and that was made on payment of staff salaries, field verification visits to witness staff handovers at LLGs and preparation of Quarterly statutory audit reports.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance by the end of the FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	11
Date of submitting Quarterly Internal Audit Reports	31/07/2015	29/04/2016
Function Cost (UShs '000)	72,293	70,280
Cost of Workplan (UShs '000):	72,293	70,280

Vote: 540 Mpigi District

2015/16 Quarter 4

Workplan 11: Internal Audit

The department was able to achieve all planned outputs due to realization of expected revenue that had been budgeted for implementation of planned activities

Vote: 540 Mpigi District

2015/16 Quarter 4

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	District headquarters Monthly staff salaries paid for 3 months 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	Monthly staff salaries paid for 3 months Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Stationery supplied to all departments One quarterly supervision visits to Lower L
General Staff Salaries		16,339
Allowances		6,554
Incapacity, death benefits and funeral expenses		750
Workshops and Seminars		6,080
Books, Periodicals & Newspapers		264
Welfare and Entertainment		1,800
Special Meals and Drinks		3,409
Printing, Stationery, Photocopying and Binding		16,749
IFMS Recurrent costs		8,820
Subscriptions		0
Telecommunications		150
Postage and Courier		0
Electricity		10,656
Water		0
Travel inland		0
Fuel, Lubricants and Oils		6,835
Maintenance - Civil		2,796
Maintenance - Vehicles		10,028
Wage Rec't:	22,699	16,339
Non Wage Rec't:	57,775	74,890
Domestic Dev't:	0	
Donor Dev't:		
Total	80,474	91,229
Output: Human Resource Management Services		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR sup	-Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR su
General Staff Salaries		12,528
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		6,907
IPPS Recurrent Costs		6,333
Consultancy Services- Long-term		0
Travel inland		480
Wage Rec't:	22,248	12,528
Non Wage Rec't:	5,135	13,720
Domestic Dev't:		
Donor Dev't:		
Total	27,383	26,248

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors - Quarterly Training workshop on LOGICS and OBT for Heads of Departments and LLG staff)	6 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors done Training for non Financial managers held District Internal Auditor facilitated for a Post Graduate Diploma in Financial Management Performance appraisal for Health workers done Induction workshop for New staff held - Quarterly Training workshop on OBT/PBS for Heads of Departments and LLG staff done)
Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity buiding Plan II developed)	Yes (Annual and Approved 5 Year Capacity buiding Plan II developed)
Non Standard Outputs:	No planned activity	Capacity Needs assessment report prepared
Workshops and Seminars		3,400
Staff Training		1,000
Special Meals and Drinks		3,500
Printing, Stationery, Photocopying and Binding		600
Consultancy Services- Short term		6,133
Travel inland		3,000
Wage Rec't:		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	74	
<i>Domestic Dev't:</i>	6,490	17,633
<i>Donor Dev't:</i>		
Total	6,564	17,633

1a. Administration**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	70 (District headquarters One Quarterly support supervision visit conducted by ACAOs Staff salaries paid for 12 months One Quarterly PAF monitoring and Accountability report)	70 (District headquarters One Quarterly support supervision visit conducted by ACAOs Staff salaries paid for 12 months One Quarterly PAF monitoring and Accountability report)
Non Standard Outputs:	No planned activity	No planned activity
<i>General Staff Salaries</i>		66,146
<i>Allowances</i>		3,600
<i>Special Meals and Drinks</i>		4,200
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,476
<i>Wage Rec't:</i>	55,972	66,146
<i>Non Wage Rec't:</i>	3,473	4,200
<i>Domestic Dev't:</i>	1,852	9,076
<i>Donor Dev't:</i>		
Total	61,297	79,422

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Staff salaries for nine months paid Information for the Quarterly PAF Bulletin collected from LLGs and Departments News papers procured Batteries procured
<i>General Staff Salaries</i>		3,291
<i>Advertising and Public Relations</i>		600
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,491	3,291
<i>Non Wage Rec't:</i>	1,990	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,481	6,591

Output: Office Support services

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Cleaning Services Paid including arrears
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	691	0
Output: Local Policing		
Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs Quarterly Security report produced. RDC and DISO' offices facilitated to monitor security	Law and order maintained at the District headquarters and LLGs RDC and DISO' offices facilitated to monitor security
<i>Allowances</i>		3,288
<i>Travel inland</i>		1,176
<i>Fuel, Lubricants and Oils</i>		2,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	940	6,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	940	6,576
Output: Local Prisons		
Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council Quarterly Inspection done in the Five District Prisons Prisons farms maintained	Activity not implemented as planned
<i>Special Meals and Drinks</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	544	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	544	220
Output: Records Management Services		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	499	0
Domestic Dev't:		
Donor Dev't:		
Total	499	0

Additional information required by the sector on quarterly Performance

Inadequate funding
Lack of transport
Understaffing across departments

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters Third Quarter Performance Progress Reports for FY 2015/2016 submitted to MoFPED and other line Ministries.)	30/04/2016 (3rd quarter Performance progress Report submitted to MoFPED and other line ministries.)
Non Standard Outputs:	One Budget desk meeting held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	One Budget desk meeting held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared
General Staff Salaries		6,567
Allowances		0
Computer supplies and Information Technology (IT)		430
Special Meals and Drinks		268
Bank Charges and other Bank related costs		0
Telecommunications		263
Travel inland		825
Fuel, Lubricants and Oils		1,129
Maintenance - Vehicles		1,700
Wage Rec't:	7,281	6,567
Non Wage Rec't:	5,688	4,614
Domestic Dev't:		
Donor Dev't:		

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	12,969	11,181
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	227941335 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi Sub county and Mpigi Town Council Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	42084492 (Local Revenue collected from other sources (Markets, Parking fees Rent and rates and Forest produce) to the tune of Ug 42,084,492/=)
Value of Hotel Tax Collected	1172390 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	0 (All Hotels paid their dues by third quarter.)
Value of LG service tax collection	29000000 (District Headquarters and in Seven LLGs of Mpigi Town Council, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	4210400 (1 revenue task force meetings held and 1 Revenue sensitisation meetings held in Kituntu.)
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization rep	Quarterly Revenue review meetings held Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,688
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	3,331	0
<i>Non Wage Rec't:</i>	11,488	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,819	1,888
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	22/04/2015 (District headquarters Approved Revenue and Expenditure Estimates)	16/03/2016 (Revenue and Expenditure Estimates Prepared and laid to council. Budget approved on 17th may 2016)
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplan finalized)	16/03/16 (District Annual workplan approved 30/09/2015)
Non Standard Outputs:	Draft Workplan discussed by TPC, DEC and Committees	Draft Workplan discussed by TPC, DEC and Committees

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		4,200
Travel inland		3,100
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	1,129	7,860
Domestic Dev't:		
Donor Dev't:		
Total	1,129	7,860

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma.	1/2/2016 (Quarterly Financial report prepared and half year accounts submitted to the office of the Auditor General on 1/2/2016)
Non Standard Outputs:	Quarterly Financial report prepared. Support supervision report for LLGs prepared) Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General. Strict adherence to budgetary controls. Support supervision report prepared 26 Bank Accounts se	3 Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General.
General Staff Salaries		21,422
Allowances		0
Computer supplies and Information Technology (IT)		1,280
Special Meals and Drinks		289
Travel inland		1,162
Fuel, Lubricants and Oils		3,096
Conditional transfers to PAF monitoring		970
Wage Rec't:	7,431	21,422
Non Wage Rec't:	12,204	6,798
Domestic Dev't:		
Donor Dev't:		
Total	19,635	28,220

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Headquarters 1 council meeting held 6 District Executive committee meetings 1 Quarterly report prepared 2 national Days commemorated environment day, Heroes day Pensioners paid Gratuity for political leaders and DSC members paid Two Mot	District Headquarters 3 council meeting held 4 District Executive committee meetings 1 Quarterly report prepared 2 national Days commemorated environment day Pensioners paid Gratuity for political leaders and DSC members paid Two Motor vehicles
<i>General Staff Salaries</i>		9,700
<i>Allowances</i>		3,304
<i>Pension for Teachers</i>		653,241
<i>Pension and Gratuity for Local Governments</i>		477,598
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		625
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		11,542
<i>Printing, Stationery, Photocopying and Binding</i>		1,973
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,367
<i>Wage Rec't:</i>	16,169	9,700
<i>Non Wage Rec't:</i>	330,443	1,151,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346,612	1,161,550
Output: LG procurement management services		

Non Standard Outputs:	District Headquarters Two District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	District Headquarters Two District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced
<i>Allowances</i>		2,390
<i>Advertising and Public Relations</i>		2,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	4,590

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	District Headquarters staff promotional cases handled, retainer for DSC members paid and 3 disciplinary cases handled	District Headquarters 3 staff promotional cases handled, retainer for DSC members paid and 13 disciplinary cases handled
<i>General Staff Salaries</i>		7,874
<i>Allowances</i>		10,784
<i>Advertising and Public Relations</i>		4,320
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,130	7,874
<i>Non Wage Rec't:</i>	11,155	19,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,285	27,828

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (District Headquarters Consider 10 land applications for registration, renewal, leases)	0 (District Headquarters NIL)
No. of Land board meetings	2 (Two Land Board meetings held)	0 (District Headquarters NIL)
Non Standard Outputs:	District headquarters 3 Land Board meetings held	District Headquarters NIL
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,611	227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,611	227

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District head quarters One Quarterly report discussed in council.)	1 (District head quarters One Quarterly report discussed in council.)
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor General's queries reviewed per LG	2 (District Headquarters 2 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	2 (District Headquarters 3 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)
Non Standard Outputs:	No planned activity	District Headquarters Organise one LGPAC Field visits
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,354	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,354	0
Output: LG Political and executive oversight		
Non Standard Outputs:		District Headquarters Four Political monitoring exercise carried out
<i>General Staff Salaries</i>		24,507
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		3,600
<i>Travel inland</i>		5,469
<i>Fuel, Lubricants and Oils</i>		15,000
<i>Maintenance - Vehicles</i>		3,987
<i>Wage Rec't:</i>	29,204	24,507
<i>Non Wage Rec't:</i>	23,686	28,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,890	52,563
Output: Standing Committees Services		
Non Standard Outputs:	District Headquarters 3 Sectoral committee reports produced and 3 minutes of standing committees produced	District Headquarters 3 Sectoral committee reports produced and 4 sets of minutes of standing committees produced
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,244	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

Total	6,244	0
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Additional information required by the sector on quarterly Performance

Delayed approval of members of the Land Board by Ministry of Lands as submitted by Council and inadequate resources to fully finance all planned activities

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

District headquarters
 One Quarterly Supervision for Production activities done
 One Quarterly departmental meeting held
 Workplan and Quarterly report prepared
 Sundry office equipment procured
 Utility bills for electricity and water paid
 Cold chain ma

District Production Staff Salaries paid for three months
 Motor vehicle maintained and serviced
 Field Support Supervision visits conducted in 7 LLGs
 Quarterly and monthly staff meetings conducted
 Joint monitoring visits conducted
 Stakeholders Planning

General Staff Salaries		9,609
Welfare and Entertainment		500
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		50
Telecommunications		0
Electricity		360
Travel inland		724
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	7,914	9,609
Non Wage Rec't:	888	2,510
Domestic Dev't:	676	724
Donor Dev't:		0
Total	9,477	12,843

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>7 BBW control trainings conducted in 7 LLGs</p> <p>02 Demonstrations for coffee twig borer established (two per subcounty)</p> <p>2500 improved/ grafted mango seedlings at ADC-Nsamizi produced</p> <p>3 CBSD control and surveillance visits done in all LLGs</p> <p>Quar</p>	<p>Retention on two water harvesting facilities constructed in FY 2014/2015 paid</p> <p>BBW/CMSVD and Coffee Twig Borer surveillance visits conducted in six sub counties</p> <p>Training and demonstration conducted in Kammengo and Buwama</p> <p>Training and demonstration on imp</p>
<i>General Staff Salaries</i>		23,117
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		383
<i>Travel inland</i>		2,136
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	24,149	23,117
<i>Non Wage Rec't:</i>	6,591	1,280
<i>Domestic Dev't:</i>	2,920	2,519
<i>Donor Dev't:</i>		
Total	33,660	26,915

Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>15887 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi</p> <p>- 15887 Livestock vaccinated (20,300 h/c against FMD and 11,000 birds against NCD)</p> <p>- 7390 Dogs and Cats vaccinated against Rabies</p> <p>- Two Animal check points conducted at Bujuuko and Lungala</p> <p>- Quarterly staff meeting held)</p>	<p>12622 (34001 heads of cattle vaccinated against FMD in Muduuma, Kiringente Sub counties and Mpigi TC</p> <p>Quarantine restrictions imposed on Muduuma Sub County)</p>
No of livestock by types using dips constructed	<p>6284 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi</p> <p>- 6284 Livestock sprayed against ticks)</p>	<p>1155 (1155 livestock sprayed against ticks)</p>
No. of livestock by type undertaken in the slaughter slabs	<p>12205 (Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)</p>	<p>17732 (17732 livestock slaughtered and inspected in all LLGs livestock slaughtered and inspected in all LLGs)</p>
Non Standard Outputs:	<p>- One Bucket Spray Pump procured for Kituntu Cattle Crush</p>	<p>A Bucket Spray Pump Procured for a Communal Cattle crush in Kituntu</p> <p>Retention for a Communal cattle crush constructed in FY 2014/2015 paid</p> <p>45 Animal Check Points conducted at Lungala and Bujuuko</p> <p>One Quarterly staff meeting held</p>
<i>General Staff Salaries</i>		28,877

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Printing, Stationery, Photocopying and Binding		219
Medical and Agricultural supplies		750
Agricultural Supplies		1,000
Travel inland		2,295
Fuel, Lubricants and Oils		218
Maintenance - Vehicles		0
Maintenance – Other		388
Wage Rec't:	28,948	28,877
Non Wage Rec't:	3,620	1,000
Domestic Dev't:	6,931	3,870
Donor Dev't:		
Total	39,499	33,747

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)
Quantity of fish harvested	629 (Tones to be harvested)	659 (659 Tones of fish harvested at 16 Landing sites (Kammengo, Nkozi and Buwama Sub Counties))
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<ul style="list-style-type: none"> - One Fish catchment survey on all landing sites - One Lake patrol and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county - Six Fish Catchment Surveys conducted at Dis 	<ul style="list-style-type: none"> 1 Enforcement patrol conducted in Buwama Sub County 18 Field Visits conducted to Operation Wealth Creation (OWC) fish fingerling technology beneficiaries (Kituntu, Nkozi, Buwama, Kammengo, Mpigi T/C and Kiringente) 14 Mukene Drying Racks constructed at

General Staff Salaries		9,321
Agricultural Supplies		7,988
Travel inland		1,415
Fuel, Lubricants and Oils		1,145
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	24,860	9,321
Non Wage Rec't:	3,523	1,997
Domestic Dev't:	9,085	8,551
Donor Dev't:		
Total	37,468	19,869

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	35 (Tsetse traps deployed)	24 (24 Traps Deployed, monitoring and Surveillance of infestation.Fly per trap per day has increased in endemic sub counties of Kammengo and Buwama,)
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

One Supervision report on Tsetse density prepared

Data collected

done in 7 LLGs

Tsetse surveillance

Active case finding surveys conducted in 5 sub counties

Field visits to Bee farmers conducted in all sub counties

General Staff Salaries		3,594
Travel inland		650
Fuel, Lubricants and Oils		659
Maintenance - Vehicles		0
Wage Rec't:	3,449	3,594
Non Wage Rec't:	284	0
Domestic Dev't:	829	1,309
Donor Dev't:		
Total	4,563	4,903

Output: Support to DATICs

Non Standard Outputs:

One training for livestock farmers conducted at District Headquarters

Disseminated New Technologies from Research and Documentation of indigenous knowledge

Electricity		0
Agricultural Supplies		0
Travel inland		520
Fuel, Lubricants and Oils		201
Wage Rec't:		
Non Wage Rec't:	744	721
Domestic Dev't:	761	0
Donor Dev't:		0
Total	1,505	721

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed

0

1 (A Sheltered slaughter slab constructed at Buwama Trading Centre)

Non Standard Outputs:

Inspection report prepared

Other Fixed Assets (Depreciation)		13,355
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	685	13,355
Donor Dev't:		0
Total	685	13,355

Function: District Commercial Services**1. Higher LG Services**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	30 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 30 Business inspected)	1 (One Business inspected for compliance to the Law in Mpigi Town Council)
No of businesses issued with trade licenses	15 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 15 Business issued with Trading Licenses Business register)	0 (Activity not implemented in the Quarter)
No of awareness radio shows participated in	1 (Community sensitized on Prosperity for All Programme 2 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 3 months paid)	0 (Activity not implemented in the Quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One Sensitization meeting at Constituency level)	2 (2 sensitisation conducted at Muduuma and District Headquarters)
Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held	District trade inventory updated
<i>General Staff Salaries</i>		2,893
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,374	2,893
<i>Non Wage Rec't:</i>	111	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	86,998	0
Total	90,483	2,893

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (4 Informal Businesses assisted with registration)	3 (3 Businesses assisted with registration Mpigi T/C)
No of awareness radio shows participated in	1 (One Radio talk show at Radio Buwama Community sensitization on product development and value addition done in two LLGs)	0 (Activity not implemented in the Quarter)
No. of enterprises linked to UNBS for product quality and standards	2 (02 Local producers sensitized and linked to UNBS on standardization of products)	2 (Two business enterprises from Kammengo, Buwama and Mpigi T/C linked to UNBS)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools-	Activity not implemented as planned
	One Trade Information bulletin produced	

Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:		
Non Wage Rec't:	55	0
Domestic Dev't:		
Donor Dev't:		
Total	55	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Two Progressive Farmers/local producers linked to marke)	2 (Producers from Kammengo and Mpigi Town Cuncil linked to UEPB)
No. of market information reports desserminated	1 (One Quarterly report prepared)	3 (Three Reports disseminated on Market Prices in the coffee sector, Market Information on Crafts and Honey prices)
Non Standard Outputs:	Market information boards in five Rural Growth Centres updated	Local Economic Business Assessment conducted in 7 LLGS
Allowances		650
Travel inland		200
Fuel, Lubricants and Oils		558
Wage Rec't:		
Non Wage Rec't:	50	1,408
Domestic Dev't:		
Donor Dev't:		
Total	50	1,408

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Groups mobilized in LLGs)	7 (Seven Cooperative groups mobilized for registration)
No. of cooperatives assisted in registration	3 (3 Groups mobilized and supported in LLGs)	7 (Seven Cooperative groups assisted with registration)
No of cooperative groups supervised	3 (Three SACCOs supervised and audited)	8 (Eight Cooperative groups supervised in 7 LLGs)
Non Standard Outputs:	Statutory instruments procured 1 Statutory meeting organized	Activity not implemented as Planned
Allowances		116
Travel inland		55
Fuel, Lubricants and Oils		41

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 60 212*Domestic Dev't:**Donor Dev't:***Total** 60 212**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (Activity not implemented this quarter)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	4 (Four hospitality facilities(Tokyiika restaurant, Buddu gardens, Mpanga Eco Forest and Blue Corner) inspected)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (Activity not planned)
Non Standard Outputs:		Activity not planned
<i>Travel inland</i>		137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	137

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Salary expected to be paid to the 222 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringis	Salary was paid to the 279 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunja
<i>General Staff Salaries</i>		500,956
<i>Allowances</i>		67,515
<i>Advertising and Public Relations</i>		4,558
<i>Workshops and Seminars</i>		8,258
<i>Staff Training</i>		1,437
<i>Hire of Venue (chairs, projector, etc)</i>		940

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		1,746
Welfare and Entertainment		1,374
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,109
Small Office Equipment		1,936
Telecommunications		2,413
Electricity		300
Travel inland		28,516
Fuel, Lubricants and Oils		8,583
Maintenance - Vehicles		11,311
Maintenance – Machinery, Equipment & Furniture		307
Conditional transfers to NGO Hospitals		0
Wage Rec't:	466,450	500,956
Non Wage Rec't:	12,827	15,894
Domestic Dev't:	439	0
Donor Dev't:	54,312	124,409
Total	534,028	641,259

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households	Three 100 Litre Capacity Hand Washing facilities procured for UPE Schools under LGMSDP
General Staff Salaries		0
Small Office Equipment		1,530
Wage Rec't:	1,043	0
Non Wage Rec't:	1,090	
Domestic Dev't:	216	1,530
Donor Dev't:		
Total	2,350	1,530

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1466 (Nkozi Sub County 1466 Inpatients expected at Nkozi Hospital)	1912 (Nkozi Sub County 1912 Inpatients received at Nkozi Hospital)
Number of outpatients that visited the NGO hospital facility	4786 (Nkozi sub county 4786 New cases received at Nkozi Hospital)	1697 (1697 Outpatients received at Nkozi Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	462 (462 Deliveries supervised by skilled health workers)	416 (416 Deliveries supervised by skilled health workers)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

ART services
Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done
Quarterly supervision reports prepared

190 Children Immunized (DPT3)
ART services
Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done

Conditional transfers for NGO Hospitals 60,050

Wage Rec't: 0

Non Wage Rec't: 61,250 60,050

Domestic Dev't: 0

Donor Dev't: 0

Total 61,250 **60,050**

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17141 (17141 Outpatients expected in 8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	15315 (15315 Outpatients visited 8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	985 (985 Expected Immunization done at Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	1672 (1672 children immunised at Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)
Number of inpatients that visited the NGO Basic health facilities	1034 (1034 Inpatients expected at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	894 (894 Inpatients received at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)
No. and proportion of deliveries conducted in the NGO Basic health facilities	198 (Expected deliveries at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	298 (298 deliveries conducted done at Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done

Conditional transfers for PHC- Non wage 11,964

Wage Rec't: 0

Non Wage Rec't: 12,057 11,964

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 12,057 **11,964**

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

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	68 (68% filled Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	70 (70% Filled at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
Number of trained health workers in health centers	20 (20 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	11 (11 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
No.of trained health related training sessions held.	20 (20 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)	15 (15 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)
Number of outpatients that visited the Govt. health facilities.	52847 (52847 Expected Outpatients at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	35317 (35317 tpatients visited govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/coGovt.nty - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
No. and proportion of deliveries conducted in the Govt. health facilities	1356 (1356 expected deliveries at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)	1609 (1609 Deliveries conducted in all govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
No. of children immunized with Pentavalent vaccine	1870 (1870 Children expected for Immunization Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1945 (1945 (DPT3) Children were Immunized in all Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
Number of inpatients that visited the Govt. health facilities.	2049 (2409 Inpatients expected at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)	2877 (2877 Inpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

ART services
Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done

ART services
Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done

Conditional transfers for PHC- Non wage		32,195
Wage Rec't:		0
Non Wage Rec't:	25,165	32,195
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,165	32,195

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

No planned activity

A two stance lined pit latrine constructed at Sekiwunga Maternity Ward in Kringente Sub County

Non Residential buildings (Depreciation)		8,558
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	8,558
Donor Dev't:	0	0
Total	2,000	8,558

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0 (Activity not planned)

0 (Activity not planned)

No of maternity wards constructed

0 (Retention paid)

0 (Activity not planned)

Non Standard Outputs:

No planned activity

Retention paid for a maternity ward constructed at Kampiringisa H/C III in Kammengo Sub County
Nkozi Sub County
Outstanding balance paid on construction of a maternity ward at Nnindye H/C III

Intangible Fixed Assets		11,986
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,730	11,986
Donor Dev't:		0
Total	4,730	11,986

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0 (Activity not planned)

0 (Activity not planned)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0 (Activity not planned in that Quarter)	1 (An OPD completed at Kkonkoma H/C II in Mpigi Town Council)
Non Standard Outputs:	Supervision report prepared	Supervision report prepared
<i>Other Structures</i>		13,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,055	13,178
<i>Donor Dev't:</i>		0
Total	1,055	13,178

Additional information required by the sector on quarterly Performance

Inadequate PHC funds
 Transport especially at facility level
 Accommodation
 Dilapidated infrastructure

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
No. of teachers paid salaries	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid June 2016)
Non Standard Outputs:	Termly teachers meeting held One report prepared	Comprehensive Education Science, Technology and Sports Sector Data Collection Exercise done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		1,433,532
<i>Allowances</i>		0
<i>Travel inland</i>		6,330
<i>Fuel, Lubricants and Oils</i>		9,395
<i>Maintenance - Civil</i>		6,544
<i>Maintenance - Vehicles</i>		12,710
<i>Wage Rec't:</i>	1,509,684	1,433,532
<i>Non Wage Rec't:</i>	6,477	21,395
<i>Domestic Dev't:</i>	1,605	13,584
<i>Donor Dev't:</i>		
Total	1,517,767	1,468,511

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	205 (205 Expected Drop outs in Academic Year 2015 in the 110 UPE Schools)	203 (203 Drop outs registered in Academic Year 2016 in the 110 UPE Schools)
No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	46812 (46812 Pupils Enrolled in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)
No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	480 (480 students passed in Grade I from 246 primary schools both gov't and private in 2015)
No. of pupils sitting PLE	6489 (6489 PLE Candidates from 69 Primary schools both gov't and private in 2015)	5988 (5988 Pupils registered for PLE 2016)
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared	One Quarterly supervision and monitoring report prepared
<i>Conditional transfers for Primary Education</i>		164,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	164,333
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	164,333

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Inspection and supervision report)	0 (Activity not implemented in the Quarter under review)
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Inspection and supervision report	A Two Classroom Block at Buwere P/S in Buwama Sub County by MoES A three classroom block by World Vision at Nnindye P/S in Nkozi Sub County
<i>Non Residential buildings (Depreciation)</i>		29,573
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,082	29,573
<i>Donor Dev't:</i>		0
Total	12,082	29,573

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Inspection and supervision report)	15 (A Five stance pit latrine constructed at Kisamula Primary School in muduuma A three stance lined pit latrine constructed at Mpambire UMEA in Mpigi Town Council)
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

No planned activity

A Two stance pit latrine for teachers and a 5 stance pit latrines for pupils constructed by MoES at Buwere Primary School in Buwama Sub County

A Five stance pit latrine was rehabilitated by parents and the School management at Bunjakko Primary School in

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

42,986

0

Donor Dev't:

0

Total**42,986****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)

278 (Mpigi T/C, Buwama, Muduuma, Kituntu, Kiringente, Kammengo and Nkozi Sub County Monthly salaries for 306 secondary school teachers and non teaching staff paid)

No. of students passing O level

2350 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2350 students expected to pass Ordinary level)

3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 4104 students passed Ordinary level in 2015)

No. of students sitting O level

2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)

2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)

Non Standard Outputs:

Staff appraisal and monthly payroll submission done

Staff appraisal and monthly payroll submission done

General Staff Salaries

664,901

Wage Rec't:

524,654

664,901

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**524,654****664,901****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

9811 (9811 Students enrolled in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)

9811 (9811 Students enrolled in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)

Non Standard Outputs:

1 Inspection report prepared

1 Inspection report prepared

Conditional transfers for Secondary Schools

426,564

Wage Rec't:

0

0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	0	426,564
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	426,564

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	130 (Nkozi Sub county 130 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	170 (Nkozi Sub county 170 Students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Motor vehicle repairs done Practical materials procured
General Staff Salaries		44,736
Workshops and Seminars		1,222
Staff Training		100
Welfare and Entertainment		15,020
Special Meals and Drinks		15,500
Printing, Stationery, Photocopying and Binding		2,200
Bank Charges and other Bank related costs		341
Postage and Courier		200
Travel inland		2,538
Travel abroad		0
Fuel, Lubricants and Oils		6,216
Maintenance - Vehicles		500
Maintenance – Machinery, Equipment & Furniture		720
Wage Rec't:	34,176	44,736
Non Wage Rec't:	1	44,557
Domestic Dev't:		
Donor Dev't:		
Total	34,176	89,293

Function: Education & Sports Management and Inspection**1. Higher LG Services**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre	Staff salaries paid for three months Motor vehicle maintained and serviced
<i>General Staff Salaries</i>		17,256
<i>Allowances</i>		2,838
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		2,895
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		759
<i>Wage Rec't:</i>	22,508	17,256
<i>Non Wage Rec't:</i>	928	9,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,436	26,538

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	9 (9 Universal Secondary School beneficiary schools inspected)
No. of inspection reports provided to Council	0	1 (1 report submitted council)
No. of tertiary institutions inspected in quarter	0	1 (Katonga technical Insitute in Nkozi S/C inspected and monitored)
No. of primary schools inspected in quarter	0	198 (198 Schools inspected in both government and Private schools))
Non Standard Outputs:		Quarterly Inspection and monitoring report prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		8,950
<i>Maintenance - Vehicles</i>		6,680
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,085	26,130
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,085	26,130

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Additional information required by the sector on quarterly Performance**

Inadequate funding

Lack of transport

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid	District Works office Staff salaries for three months paid
Transfers to Government Institutions		0
General Staff Salaries		8,744
Staff Training		0
Travel inland		0
Wage Rec't:	10,809	8,744
Non Wage Rec't:	319	0
Domestic Dev't:	0	
Donor Dev't:		
Total	11,128	8,744

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (Retention paid)	6 (6 Lines of Culverts installed along, Katonga-Muduuma, Buwama- Nabiteete, Buzimya-Kapeke and Serinyabi - Nsumba and Kikunyu-Kibanga under LGMSDP)
Non Standard Outputs:	No planned activity	6 Lines of Culverts installed along, Katonga-Muduuma, Buwama- Nabiteete, Buzimya-Kapeke and Serinyabi - Nsumba and Kikunyu-Kibanga under LGMSDP
Conditional transfers for LGDP		10,358
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	388	10,358
Donor Dev't:		0
Total	388	10,358

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	73 (Labor based routine maintenance done)	141 (141 Kms graded (3.2kms) Kyansonzi - Muyira ;Muyanga-Degeya (5.8 km) Katebo-Buyaya (8.43Km) Kinyika-Kituntu-Muyanga(5.79Km)
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Luwunga- Busagazi (2.7Km)
 Kayabwe-Kinyika -Bukasa (17.1Km)
 7.62Kms Katonga - Muduuma
 2.83kms Muduuma - Nswanjere
 5.14kms Buwama- Buwere- Nabiteete
 5.97kms Buwere- Ntolomwe
 4.81kms Muyobozi - Ggavu
 Routine Manual
 Kayunga - Bukibira 4.55kms
 Nabyewanga -Jiri 8.95kms
 Mbizzinnya - Kumbya- Jjalamba 7.03kms
 Nabiteete - Kasoso 3.66kms
 Kammengo- Butoolo- Buvumbo 11.37kms
 Butoolo- Sanya - Namugobo 9.31kms
 Jeza - Kibumbiro 12.0kms
 Nakirebe- Sekiwunga -Naziri 9.66kms
 Equator - Wassozi 4.95kms
 Nkozi - Kasse- Nabusanke 4.08kms
 Kalandazzi - Buwungu 6.69kms)

Length in Km of District roads periodically maintained	0 (.)	0 (Activity not implemented as planned)
No. of bridges maintained	0 (.)	0 (Activity not planned)
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	6 Lines of Culvert Installed on Kayabwe - Kinyika - Bukasa Road Equipment maintained and serviced

Conditional transfers to Road Maintenance 360,319

Wage Rec't:		0
Non Wage Rec't:	215,634	360,319
Domestic Dev't:		0
Donor Dev't:		0
Total	215,634	360,319

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Communities in Kituntu, Kabulasoke and Ngando mobilized under CAHP I and II programme	Projects implemented awaiting commissioning
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Roads and bridges (Depreciation) 803

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	860	803
Donor Dev't:		0
Total	860	803

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	District Works Office Electricity and water bills paid	Activity not implemented as planned
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,713	0
<i>Non Wage Rec't:</i>	874	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,587	0

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road equipment inspected - Report prepared on mechanical status of vehicles and road plant	Road Equipment maintained and serviced
<i>General Staff Salaries</i>		2,201
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	2,997	2,201
<i>Non Wage Rec't:</i>	239	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,236	2,201

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters
<i>Other Structures</i>	3,643
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held Motor vehicle servicing and repairs done Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	One Extension Workers meeting held Staff salaries paid for nine months Internet bundles procured
General Staff Salaries		5,838
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Electricity		200
Travel inland		0
Fuel, Lubricants and Oils		2,894
Maintenance - Vehicles		0
Wage Rec't:	6,008	5,838
Non Wage Rec't:	250	350
Domestic Dev't:	10,083	2,744
Donor Dev't:		
Total	16,342	8,932

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 5 Newly constructed and 10 old water sources tested)	23 (Twenty three water sources both new and old tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	1 (Mandatory public notices displayed at headquarter and sub county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office One DWSCC meeting held)	1 (District water office One DWSCC meeting held)
No. of water points tested for quality	16 (Sixteen sources both new and old tested for quality)	23 (Twenty three water sources both new and old tested for quality)
No. of supervision visits during and after construction	11 (5 Supervision visits carried out for newly constructed water sources 6 Visits done on already completed water sources)	16 (Supervision visits carried out for newly constructed water sources)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done Supervision and inspection reports prepared
Special Meals and Drinks		0
Travel inland		3,729
Fuel, Lubricants and Oils		1,000

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,322

5,322

0

4,729

4,729

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained

0

6 (hand pump mechanics trained)

% of rural water point sources functional (Shallow Wells)

0

85 (85 Rural water sources functional (shallow wells))

% of rural water point sources functional (Gravity Flow Scheme)

0

0 (Technology not used in the district)

No. of water points rehabilitated

2 (Water sources (DBH) rehabilitated)

15 (15 Water sources (DBH) rehabilitated in six sub counties)

No. of public sanitation sites rehabilitated

0

0 (Activity not planned)

Non Standard Outputs:

Regular data collection and analysis done
Supervision and inspection reports prepared

Inspection field visits conducted in Muduuma, Kiringente, Kammengo, Buwama, Nkozi, Kituntu

Travel inland

0

Fuel, Lubricants and Oils

1,200

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

375

1,672

2,047

1,200

1,200

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

2 (District Water Offices
30 Hand Washing ambassadors trained
Initial baseline surveys and follow ups done
Sanitation and hygiene situation analysis done
Two planning and advocacy meetings held at sub county level
Sanitation week activities in six Sub counties done)

1 (Sanitation promotion activities implemented)

Community mobilization and sensitization and follow up for home improvement.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (One planning and advocacy meeting organized at Nkozi
Communities in Kituntu and Nkozi mobilized for Sanitation week activities)

2 (Two advocacy meetings conducted in Kammengo sub county)

Sanitation week held)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county
20 Community members and VHTs trained during demand creation (CLTS triggering))

25 (25 Community members /VHTs trained during demand creation (CLTS triggering))

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	15 (15 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	26 (Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities)
No. of water user committees formed.	7 (Seven Water user committee formed on newly constructed water sources)	18 (Eighteen Water user committees formed)
Non Standard Outputs:	No planned activity	No planned activity
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		1,580
<i>Travel inland</i>		5,298
<i>Fuel, Lubricants and Oils</i>		4,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	10,751
<i>Domestic Dev't:</i>	1,246	393
<i>Donor Dev't:</i>		
Total	4,871	11,144

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held	Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held
<i>Allowances</i>		2,464
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,750
<i>Fuel, Lubricants and Oils</i>		2,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	4,969
<i>Domestic Dev't:</i>	1,783	1,750
<i>Donor Dev't:</i>		
Total	3,758	6,719

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	District water office Construction of shallow wells	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015
<i>Other Fixed Assets (Depreciation)</i>		10,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	3,706	10,524
Donor Dev't:		0
Total	3,706	10,524

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Buwama 1 Hand dug shallow well at Bunjakko)	1 (Hand dug shallow well at Musa -Kammengo S/C)
Non Standard Outputs:	No planned activity	No planned activity
Engineering and Design Studies & Plans for capital works		7,163
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,341	7,163
Donor Dev't:		0
Total	6,341	7,163

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (One Deep borehole drilled in Nkozi sub county)	9 (Deep borehole drilled in Nkozi in Kituntu, Muduuma, Buwama and Kiringente Sub County.)
No. of deep boreholes rehabilitated	2 (Two deepboreholes rehabilitated in Muduuma and Kiringente Sub county)	17 (boreholes rehabilitated in Kammengo, Buwama,Kiringente,Muduuma, Kituntu and Nkozi Sub County)
Non Standard Outputs:	Activity not planned	Activity not planned
Engineering and Design Studies & Plans for capital works		240,227
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,632	240,227
Donor Dev't:		0
Total	69,632	240,227

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision reports prepared - Monitoring and Evaluation visit done on LVEMP Activities - LVEMP Review meeting held - 2 planning meetings for LVEMP stakeholders held - Proj	Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision reports prepared - Monitoring and Evaluation visit done on LVEMP Activities - LVEMP Review meeting held - 2 planning meetings for LVEMP stakeholders held - Proj
<i>General Staff Salaries</i>		18,206
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		53
<i>Wage Rec't:</i>	22,507	18,206
<i>Non Wage Rec't:</i>	3,782	218
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	26,289	18,424
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	15 (15 Patrols conducted to deter illegal forest activities)	60 (60 Forest Patrols Conducted)
Non Standard Outputs:	Trees planted on National days	50 Planted trees in Mpigi Town Council
<i>Subscriptions</i>		15
<i>Travel inland</i>		1,665
<i>Fuel, Lubricants and Oils</i>		2,472
<i>Maintenance - Vehicles</i>		1,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	252	5,812
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	252	5,812
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Two water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	2 (two Water shade committees in Kiringente and Kituntu sensitized)
Non Standard Outputs:	Activity not planned	Activity on-going
<i>Workshops and Seminars</i>		100
<i>Special Meals and Drinks</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		639
<i>Fuel, Lubricants and Oils</i>		165

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,864	1,194
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	2,864	1,194
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (3 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	8 (- 8 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)
No. of Wetland Action Plans and regulations developed	1 (One Wetland Action Plan developed in Nkozi Two SWAPs oriented 7 members trained (LECs))	4 (four SWAPS updated for Kituntu, Buwama ,Muduuma and Kiringente)
Non Standard Outputs:	Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -One quarterly sensitisation meeting on wetland management - Resource user groups trained in efficient use of wetland resource (apiary and fish farming)	Quarterly compliance monitoring visits in wetlands , river banks 1 and akeshores carried out

<i>Hire of Venue (chairs, projector, etc)</i>		2,000
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<i>Special Meals and Drinks</i>		4,000
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		75
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<i>Telecommunications</i>		0
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<i>Agricultural Supplies</i>		0
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<i>Travel inland</i>		250
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<i>Fuel, Lubricants and Oils</i>		199
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	5,407	6,524
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Donor Dev't:

Total	5,407	6,524
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 12 members of Wetland management structures in LLGs trained)	30 (Environment committee members mentored in Environmental monitoring)
Non Standard Outputs:	Buwama, Kammengo and Muduuma -3 Project site visits/inspections carried out district-wide - 2 Planning meetings at LLG level and District level for preparation of the District Environment Report.	1 Planning meeting at District level for preparation of the District Environment Report held .

<i>Special Meals and Drinks</i>		106
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Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Printing, Stationery, Photocopying and Binding		100
Travel inland		639
Fuel, Lubricants and Oils		165
Wage Rec't:		
Non Wage Rec't:	1,345	1,010
Domestic Dev't:	0	
Donor Dev't:		
Total	1,345	1,010

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (7 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	15 (Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)
Non Standard Outputs:	Reviews on 3 private sector projects and 8 district projects inspected district-wide for EIAs, EA's and PBs.) Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Compliance monitoring and Inspection reports prepared.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	470	0
Domestic Dev't:		
Donor Dev't:		
Total	470	0

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Environmental certification done	Energy saving stove constructed at St.Mary Masaka Iwala Primary school
		Environmental certification done
Other Fixed Assets (Depreciation)		3,656
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,656
Donor Dev't:		0
Total	0	3,656

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid for 3 months Seven Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries paid for 3 months Quarterly supervision visits to CDOs carried out in 7 LLGs CDW-CG. Quarterly CDD Technical back stopping done in 7 LLGs Supervision and monitoring of YLP groups in 7LLGs
<i>General Staff Salaries</i>		22,161
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		173
<i>Fuel, Lubricants and Oils</i>		807
<i>Wage Rec't:</i>	26,749	22,161
<i>Non Wage Rec't:</i>	408	372
<i>Domestic Dev't:</i>	0	607
<i>Donor Dev't:</i>		
Total	27,158	23,140

Output: Social Rehabilitation Services

Non Standard Outputs:	Two PWD projects funded in two LLGs (Buwama, Nkozi) One monitoring visit carried out by vetting committee	One monitoring visit carried out by vetting committee Three proposals were funded: 1. Paper re-cycling machine by Papula Paper CBO in Nkozi Subcounty, Kayabwe Parish, Kikutuzi village-Equator 2. Goat rearing by Abavubuka Abaliko Obulemu Tweekembe M
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		4,217
<i>Travel inland</i>		1,197
<i>Fuel, Lubricants and Oils</i>		109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	103	5,522

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:	0	
Donor Dev't:		
Total	103	5,522

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (DCDO,SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)	10 (DCDO,SCDO and SPSWO at the district level 7 CDOs and 2 ACDOs at the lower local governments)
Non Standard Outputs:	One technical backstopping visits to 7 LLGS done under CDD grant	One technical backstopping field visit to 7 LLGS done under CDD grant
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,044
Fuel, Lubricants and Oils		949
Wage Rec't:		
Non Wage Rec't:	1,012	932
Domestic Dev't:	572	1,060
Donor Dev't:		
Total	1,584	1,992

Output: Adult Learning

No. FAL Learners Trained	110 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 4 refresher trainings for 51 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 51 village level classes in 7 LLGS 440 Examination scripts prepared for FAL learners.)	84 (1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. One FAL review meeting held combining constituency Proficiency exams administered in 36 village level classes in 7 LLGS 484 Examination scripts prepared for FAL learners.)
Non Standard Outputs:	No planned activity	study tours for 04 FAL classes from two from two of LLG; Nkozi (2) and Kituntu (2)
Allowances		400
Workshops and Seminars		3,322
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		285
Travel inland		0
Fuel, Lubricants and Oils		305

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	960	4,312
Domestic Dev't:		
Donor Dev't:		
Total	960	4,312

Output: Gender Mainstreaming

Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	mentoring 7 CDOs in all the 7 LLGs in developing gender sensitive plans/budgets, dissemination of one gender material and develop a standalone gender analysis report.
Travel inland		504
Telecommunications		30
Wage Rec't:		
Non Wage Rec't:	125	534
Domestic Dev't:		
Donor Dev't:		
Total	125	534

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	9 (9 Social inquiries done (Weekly Court representations for Children in Contact with the law)	7 (7 (all boys) Social inquiries done .Weekly Court representations for Children in Contact with the law)
Non Standard Outputs:	One Youth Group trained in Entrepreneurship	Monitoring of 27 YLP groups (last F/Y) in all the 7 LLGs done. 1 meeting held for the district technical support team held. YLP, Youth groups funded were 14; Kituntu 2(-Piggery); Nkozi 4-(1 piggery, 2 fish farming, 1 jelly making). Kammengo 1(
Special Meals and Drinks		644
Telecommunications		32
Agricultural Supplies		135,535
Travel inland		812
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	782	1,488
Domestic Dev't:	18,532	135,535
Donor Dev't:		
Total	19,314	137,023

Output: Support to Youth Councils

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs Youth Day celebrated in Muduuma S/C)	1 (One district youth council meeting held at the district Hqtrs)
Non Standard Outputs:	District youth chairperson's office facilitated	Activity not implemented as planned
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	799	0
Domestic Dev't:		
Donor Dev't:		
Total	799	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Mpigi District is not a beneficiary of Community Based Rehabilitation (CBR) grant)
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	1 monitoring visits by PWDs district councils in
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	705	0
Domestic Dev't:		
Donor Dev't:		
Total	705	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Representation on Women's Councils		
No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (One women Council facilitated)
	Two Women council Executive meetings held at the Hqtrs	
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated	Women activities monitored in 7 LLGs Chairperson Women Council facilitated
Allowances		0
Hire of Venue (chairs, projector, etc)		198
Special Meals and Drinks		400
Telecommunications		37
Travel inland		621
Fuel, Lubricants and Oils		598
Wage Rec't:		
Non Wage Rec't:	799	1,853
Domestic Dev't:		
Donor Dev't:		
Total	799	1,853

Additional information required by the sector on quarterly Performance

Inadequate locally raised revenue sectors like Probation, Labour and Culture did not receive funds to implement planned activities

Probation vehicle still in the garage due to lack of funds to secure a number plate

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	District headquarters Staff salaries paid for three months	LGMSDP Accountabilities for 3rd Quarter prepared Staff salaries for twelve months paid
	- 10 CBO/NGOs registered - District Internal Assessment conducted	5 CBOs registered
General Staff Salaries		6,288
Workshops and Seminars		0
Travel inland		2,087
Fuel, Lubricants and Oils		1,474
Wage Rec't:	10,662	6,288
Non Wage Rec't:	1,977	3,561

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total**

0

12,639

9,849

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer District Headquarters - District Annual Workplan FY 2015/2016 prepared - Quarterly Accountability Reports for LGMSDP and PAF prepared - Quarterly support supervision visits to Sub County AIDS Committees (SACs) carried out - Seven LLGS supported to form PHA forum)	2 (Acting District Planner and Assistant Statistical Officer)
No of minutes of Council meetings with relevant resolutions	2 (District Headquarters Two Departmental Reports submitted to Sector Committee and Council.)	1 (One Departmental Report submitted to Sector Committee and Council.)
No of Minutes of TPC meetings	3 (District Headquarters Three TPC meetings held)	3 (District Headquarters Three TPC meetings held)
Non Standard Outputs:	Mentorship and support supervision visit carried out in seven LLGS.	3rd Quarter Performance Progress Report prepared Draft Performance Contract (Form B) FY 2016/2017 prepared Final Contract Form B prepared
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		17
<i>Special Meals and Drinks</i>		2,700
<i>Travel inland</i>		1,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	681	4,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,425	
Total	2,106	4,058

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Third quarter performance progress reports prepared - Data on socio economic sectors collected - Data on business units collected.	Annual District Statistical Abstract for FY 2015/2016 prepared
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	485

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:*

Total	649	485
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Output: Demographic data collection

Non Standard Outputs:	District headquarters - Birth and Death Returns collected from seven LLGs	Computer servicing and repairs done
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	254	281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254	281

Output: Project Formulation

Non Standard Outputs:	District headquarters - Quarterly review meeting on project implementation held.	Activities not implemented as planned
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Development Planning

Non Standard Outputs:	- Annual Workplan FY 2016/2017 finalized	Annual Workplan for FY 2016/2017 finalized and approved by Council Two field support supervision visits conducted in 7 LLGs
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,000
Fuel, Lubricants and Oils		636
Maintenance – Machinery, Equipment & Furniture		1,150
Wage Rec't:		
Non Wage Rec't:	2,010	3,786
Domestic Dev't:		
Donor Dev't:		
Total	2,010	3,786
Output: Management Information Systems		
Non Standard Outputs:	- Quarterly LOGICS report compiled - Filing index maintained	Computer repairs and servicing done
Computer supplies and Information Technology (IT)		0
Travel inland		0
Fuel, Lubricants and Oils		11
Maintenance – Machinery, Equipment & Furniture		240
Wage Rec't:		
Non Wage Rec't:	200	251
Domestic Dev't:		
Donor Dev't:		
Total	200	251
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	District headquarters - Quarterly Monitoring and Evaluation report prepared for LGMSDP, PAF and HIV/AIDS activities. - Joint monitoring of activities for implementing partners	- 4 Quarterly Monitoring and Evaluation reports prepared for LGMSDP and PAF and activities
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	District Head quarters Monthly staff salaries paid for 3 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	43rd Audit Reports prepared 1 special Audits conducted for Kiringente water supply. 3rd Quarter LGMSDP and Road Fund Accountabilities for FY 2015/2016 verified Salaries and Pension for 3rd Quarter verified Responses to queries raised reviewed Month
General Staff Salaries		8,382
Allowances		0
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,729
Fuel, Lubricants and Oils		1,534
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,526	8,382
Non Wage Rec't:	2,717	3,263
Domestic Dev't:		
Donor Dev't:		
Total	12,244	11,645

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters)	29/04/2016 (District headquarters)
	3rd Quarter Statutory Audit report submitted to Executive and LG PAC)	3rd Quarter Statutory Audit report submitted to Executive and LG PAC)
No. of Internal Department Audits	3 (District headquarters and 6 subcounty stations)	11 (11 Departments audited)
	- Quarterly statutory audit reports prepared - Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done -Special audits conducted - Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed)	Payroll for pension and salary verified Six Sub Counties and 6 government schools audited)

Vote: 540 Mpigi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Quarterly compliancy monitoring report prepared for sub counties	Verification reports prepared for six sub counties
<i>Allowances</i>		1,742
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,242

Additional information required by the sector on quarterly Performance

Lack of transport understaffing

<i>Wage Rec't:</i>	2,920,136	2,978,986
<i>Non Wage Rec't:</i>	2,568,930	2,568,930
<i>Domestic Dev't:</i>	566,363	566,363
<i>Donor Dev't:</i>		
Total	6,238,688	6,238,688

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	District headquarters	Monthly staff salaries paid for 12 months	0	Activities implemented as planned
	Monthly staff salaries paid for 12 months	Payment for court cases and officers from Solicitor General facilitated.		
	Subscription to ULGA paid	Utility bills (Electricity, water and telephone) paid		
	Payment for court cases and officers from Solicitor General facilitated.	Stationery supplied to all departments		
	Utility bills (Electricity, water and telephone) paid	Four quarterly supervision visits to Lower Local Governments done		
	Logistics like stationery supplied to all departments	IFMS Generator and other equipment serviced		
	Four quarterly supervision visits to Lower Local Governments done	Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP		
	IFMS Generator and other equipment serviced	SDS Support under Grant B and C		
	Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP	District Council and LLG Council members sensitized roles and responsibilities		
	SDS Support under Grant B and C	Clients' Charter rolled out		
	District Council and LLG Council members sensitized roles and responsibilities	Common Service delivery gaps identified		
	Clients' Charter rolled out	Human Resource capacities across district departments assessed.		
	Common Service delivery gaps identified			
	Human Resource capacities across district departments assessed.			
	Payment of outstanding obligations and retention for FY2014/15			
	CAOs office renovation			

Expenditure

211101 General Staff Salaries	91,198	74,677	81.9%
211103 Allowances	0	15,565	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,150	N/A
221002 Workshops and Seminars	2,420	7,691	317.8%
221007 Books, Periodicals & Newspapers	900	528	58.7%
221009 Welfare and Entertainment	4,000	5,750	143.8%
221010 Special Meals and Drinks	8,000	3,600	45.0%
221011 Printing, Stationery, Photocopying and Binding	48,000	50,325	104.8%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221016 IFMS Recurrent costs	47,143	47,141	100.0%	
221017 Subscriptions	2,400	4,000	166.7%	
222001 Telecommunications	864	450	52.1%	
222002 Postage and Courier	0	51	N/A	
223005 Electricity	3,600	16,009	444.7%	
223006 Water	960	884	92.1%	
227001 Travel inland	5,400	2,737	50.7%	
227004 Fuel, Lubricants and Oils	6,792	17,911	263.7%	
228001 Maintenance - Civil	0	2,796	N/A	
228002 Maintenance - Vehicles	5,567	17,486	314.1%	
Wage Rec't:	91,198	Wage Rec't: 74,677	Wage Rec't:	81.9%
Non Wage Rec't:	144,910	Non Wage Rec't: 194,074	Non Wage Rec't:	133.9%
Domestic Dev't:	775	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	236,883	Total 268,751	Total	113.5%

Output: Human Resource Management Services

Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	-Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR su	0	A big number of decentralized pensioners lack national identification card/numbers yet it's a requirement to facilitate payment.
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Expenditure

211101 General Staff Salaries	88,987	47,239	53.1%
221009 Welfare and Entertainment	913	8,993	985.5%
221011 Printing, Stationery, Photocopying and Binding	4,239	6,938	163.7%
221017 Subscriptions	0	10,311	N/A
221020 IPPS Recurrent Costs	25,000	24,994	100.0%
225002 Consultancy Services- Long-term	0	110	N/A
227001 Travel inland	4,700	480	10.2%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	88,987	<i>Wage Rec't:</i>	47,239	<i>Wage Rec't:</i>	53.1%
<i>Non Wage Rec't:</i>	42,067	<i>Non Wage Rec't:</i>	51,825	<i>Non Wage Rec't:</i>	123.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,054	Total	99,064	Total	75.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan II developed)	Yes (Annual and Approved 5 Year Capacity building Plan II developed)	#Error	Activities implemented as planned
No. (and type) of capacity building sessions undertaken	8 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors - Post Graduate training in Financial management and Project Planning and management - Training in Financial Management for non financial managers - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - 4 Quarterly Training workshops on LOGICS and OBT for Heads of Departments and LLG staff)	8 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors done Training for non Financial managers held District Internal Auditor facilitated for a Post Graduate Diploma in Financial Management Performance appraisal for Health workers done Induction workshop for New staff held - Quarterly Training workshop on OBT/PBS for Heads of Departments and LLG staff done)	100.00	
Non Standard Outputs:	Capacity Needs assessment report prepared	Capacity Needs assessment report prepared		

Expenditure

221002 Workshops and Seminars	3,600	5,400	150.0%
221003 Staff Training	1,800	3,980	221.1%
221010 Special Meals and Drinks	2,918	3,500	119.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%
225001 Consultancy Services- Short term	7,875	6,133	77.9%
227001 Travel inland	7,000	9,418	134.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 300		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 24,633		Domestic Dev't: 29,031	Domestic Dev't: 117.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 24,933		Total 29,031	Total 116.4%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	70 (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 General staff meetings conducted 4 Quarterly monitoring visits conducted in 7 LLGs Conditional Assessment, environmental screening and certification of LDG projects done Bottom up planning visits in LLGs conducted)	70 (District headquarters Staff salaries paid for six months Four monitoring visits conducted under PAF and LGMSDP 7 Supervisory visits conducted in LLGs)	100.00	Activity implemented as planned
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Non Standard Outputs: CAOs office lift done (Worth=8,762,915/=) No planned activity

Expenditure

211101 General Staff Salaries	223,929	231,842	103.5%
211103 Allowances	0	5,593	N/A
221010 Special Meals and Drinks	4,200	5,400	128.6%
224006 Agricultural Supplies	0	3,000	N/A
227001 Travel inland	7,299	4,114	56.4%
227004 Fuel, Lubricants and Oils	6,092	8,801	144.5%
Wage Rec't:	223,929	Wage Rec't: 231,842	Wage Rec't: 103.5%
Non Wage Rec't:	13,960	Non Wage Rec't: 14,879	Non Wage Rec't: 106.6%
Domestic Dev't:	11,152	Domestic Dev't: 12,029	Domestic Dev't: 107.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	249,041	Total 258,749	Total 103.9%

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Staff salaries for twelve months paid Information for the four Quarterly PAF Bulletin collected from LLGs and Departments News papers procured Batteries procured	0	Inadequate locally raised resources
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Expenditure

211101 General Staff Salaries	13,966	13,031	93.3%
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221001 Advertising and Public Relations	0	1,150		N/A
221007 Books, Periodicals & Newspapers	0	132		N/A
221011 Printing, Stationery, Photocopying and Binding	3,100	2,700		87.1%
227001 Travel inland	1,400	540		38.6%
Wage Rec't:	13,966	Wage Rec't: 13,031	Wage Rec't:	93.3%
Non Wage Rec't:	8,500	Non Wage Rec't: 4,522	Non Wage Rec't:	53.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,466	Total 17,553	Total	78.1%

Output: Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Cleaning Services Paid including arrears	0	Inadequate locally raised resources
<i>Expenditure</i>				
224004 Cleaning and Sanitation	2,000	2,650		132.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 2,650	Non Wage Rec't:	106.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,500	Total 2,650	Total	106.0%

Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security	Law and order maintained at the District headquarters and LLGs RDC and DISO' offices facilitated to monitor security	0	Inadequate local resources to support local policing
<i>Expenditure</i>				
211103 Allowances	0	3,288		N/A
227001 Travel inland	1,400	4,536		324.0%
227004 Fuel, Lubricants and Oils	2,400	4,812		200.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	Non Wage Rec't: 12,636	Non Wage Rec't:	332.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,800	Total 12,636	Total	332.5%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Local Prisons**

Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Activity not implemented as planned	0	Inadequate locally raised resources
	Quarterly Inspection done in the Five District Prisons Prisons farms maintained			

Expenditure

221010 Special Meals and Drinks	0	220		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	220	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,200	220	Total	10.0%

Output: Records Management Services

Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted	0	Inadequate locally raised resources
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Expenditure

221009 Welfare and Entertainment	1,200	1,056		88.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,012	1,056	Non Wage Rec't:	52.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,012	1,056	Total	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2015 (Fourth Quarterly Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries. District Headquarters Contract Form B for FY 2015/2016 submitted to MoFPED and other line Ministries.)	30/04/2016 (3rd , 1st and 2nd quarter Performance progress Reports submitted to MoFPED and other line ministries.)	#Error	Activities implemented as planned
Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Four budget desk meetings held Assets management done, Revenue collection and management supervised Monthly , Quarterly Financial reports prepared and also submitted half year final accounts to the office of Accountant General's office. Motor vehicle		

Expenditure

211101 General Staff Salaries	29,123	27,976	96.1%		
211103 Allowances	0	3,400	N/A		
221008 Computer supplies and Information Technology (IT)	0	871	N/A		
221010 Special Meals and Drinks	1,600	400	25.0%		
221014 Bank Charges and other Bank related costs	420	45	10.7%		
222001 Telecommunications	340	573	168.4%		
227001 Travel inland	5,200	4,811	92.5%		
227004 Fuel, Lubricants and Oils	6,000	6,429	107.1%		
228002 Maintenance - Vehicles	5,400	7,275	134.7%		
Wage Rec't:	29,123	Wage Rec't:	27,976	Wage Rec't:	96.1%
Non Wage Rec't:	21,962	Non Wage Rec't:	23,803	Non Wage Rec't:	108.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,085	Total	51,778	Total	101.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done	75754050 (District Revenue Register compiled as per LGFC tool , 4 revenue task force meetings held and four Revenue sensitisation meetings held in Muduuma, ,Kituntu ,Kiringente and Nkozi subcounties.)	65.31	Insufficient resources to support revenue mobilization
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)			
Value of Other Local Revenue Collections	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	211382350 (Local Revenue collected from other sources (Markets, Parking fees Rent and rates and Forest produce) to the tune of Ug 211,382,350/=)	23.18	
Value of Hotel Tax Collected	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)) 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	817500 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	17.43	
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licences done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Assessment and Printing of business licences done, 2 Revenue mobilization reports prepared, 3 new revenue sources: ie, NGO, CBO certificates, Boat registration fees and sand mining permits identified pending submission to TPC, DEC and Council.		
Expenditure				
211101 General Staff Salaries	13,322	9,334	70.1%	
211103 Allowances	0	10,094	N/A	
221011 Printing, Stationery, Photocopying and Binding	6,440	4,000	62.1%	
222001 Telecommunications	0	441	N/A	
227001 Travel inland	10,521	5,677	54.0%	
227004 Fuel, Lubricants and Oils	8,989	6,940	77.2%	
Wage Rec't:	13,322	Wage Rec't: 9,334	Wage Rec't: 70.1%	
Non Wage Rec't:	49,488	Non Wage Rec't: 27,152	Non Wage Rec't: 54.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,810	Total 36,486	Total 58.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2015 (District headquarters	16/03/2016 (Revenue and Expenditure Estimates Prepared and laid to council.	#Error	Activities Implemented as planned
	Approved Revenue and Expenditure Estimates	Budget approved on 17th may		

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	Prepared) 15/02/2015 (Annual workplan approved)	2016) 16/03/16 (District Annual workplan approved)	#Error	
Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Draft Workplan discussed by TPC, DEC and Committees		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	4,200	840.0%	
227001 Travel inland	2,967	3,100	104.5%	
227004 Fuel, Lubricants and Oils	1,034	560	54.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	7,860	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	7,860	Total
	4,501			174.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	1/2/2016 (Quarterly Financial report prepared and half year accounts submitted to the office of the Auditor General on 1/2/2016)	#Error	Activity implemented as planned
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced	Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General.		

Expenditure

211101 General Staff Salaries	29,724	73,769	248.2%
211103 Allowances	0	1,780	N/A
221008 Computer supplies and Information Technology (IT)	0	1,280	N/A

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221010 Special Meals and Drinks	0	289	N/A	
227001 Travel inland	2,214	5,457	246.5%	
227004 Fuel, Lubricants and Oils	2,602	4,097	157.4%	
321427 Conditional transfers to PAF monitoring	0	970	N/A	
Wage Rec't:	29,724	Wage Rec't: 73,770	Wage Rec't: 248.2%	
Non Wage Rec't:	48,816	Non Wage Rec't: 13,874	Non Wage Rec't: 28.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,540	Total 87,644	Total 111.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	District Headquarters 6 council meetings held 24 District Executive committee meetings 4 quarterly monitoring reports prepared 6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Salary and gratuity payment for both political and technical staff Two Motor vehicles repaired Gratuity for political leaders and DSC members paid Pensioners paid	District Headquarters 6 District Council meetings held 14 District Executive committee meetings 4 Quarterly report prepared 4 national Days commemorated environment day, women's day, Aids day, liberation day Pensioners paid Gratuity for political	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	64,676	38,521	59.6%
211103 Allowances	18,746	23,241	124.0%
212103 Pension for Teachers	201,951	855,058	423.4%
212105 Pension and Gratuity for Local Governments	986,967	1,567,266	158.8%
213004 Gratuity Expenses	0	26,900	N/A

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221001 Advertising and Public Relations	5,050	5,657	112.0%
221007 Books, Periodicals & Newspapers	4,000	1,231	30.8%
221009 Welfare and Entertainment	26,700	17,507	65.6%
221011 Printing, Stationery, Photocopying and Binding	11,400	1,973	17.3%
222001 Telecommunications	1,500	650	43.3%
227001 Travel inland	3,357	6,445	192.0%
227004 Fuel, Lubricants and Oils	46,762	40,458	86.5%
228002 Maintenance - Vehicles	18,500	18,367	99.3%
Wage Rec't:	64,676	Wage Rec't: 38,521	Wage Rec't: 59.6%
Non Wage Rec't:	1,326,933	Non Wage Rec't: 2,564,753	Non Wage Rec't: 193.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,391,609	Total 2,603,274	Total 187.1%

Output: LG procurement management services

Non Standard Outputs:	District Headquarters Twelve District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	District Headquarters Five District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced, one market research report produced	0	Activity done as planned	
<i>Expenditure</i>					
211103 Allowances	6,500	2,390	36.8%		
221001 Advertising and Public Relations	5,000	5,500	110.0%		
227001 Travel inland	2,000	110	5.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	8,000	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,500	Total	8,000	Total	48.5%

Output: LG staff recruitment services

Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of 80 critical posts. 60 staff cases to be confirmed, retainer for DSC members paid and 30 disciplinary cases handled	District Headquarters 3 staff promotional cases handled, 50 staff confirmed, retainer for DSC members paid and 28 disciplinary cases handled	0	Activities done as planned
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	32,398	132.1%	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	20,500	28,108	137.1%	
221001 Advertising and Public Relations	4,108	8,700	211.8%	
221007 Books, Periodicals & Newspapers	1,500	2,000	133.3%	
221009 Welfare and Entertainment	7,450	8,400	112.8%	
221011 Printing, Stationery, Photocopying and Binding	3,560	3,750	105.3%	
221017 Subscriptions	1,500	1,025	68.3%	
222001 Telecommunications	2,400	2,590	107.9%	
227004 Fuel, Lubricants and Oils	3,600	3,000	83.3%	
Wage Rec't:	24,523	Wage Rec't: 32,398	Wage Rec't: 132.1%	
Non Wage Rec't:	44,918	Non Wage Rec't: 57,573	Non Wage Rec't: 128.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,441	Total 89,971	Total 129.6%	

Output: LG Land management services

No. of Land board meetings	8 (Eight Land Board meetings held)	0 (District Headquarters NIL)	.00	The District has no functional Land Board presently
No. of land applications (registration, renewal, lease extensions) cleared	40 (District Headquarters Consider 40 land applications for registration, renewal, leases)	0 (District Headquarters NIL)	.00	
Non Standard Outputs:	District headquarters 10 Land Board meetings held	District Headquarters NIL		

Expenditure

211103 Allowances	2,420	100	4.1%	
227004 Fuel, Lubricants and Oils	0	127	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,420	Non Wage Rec't: 227	Non Wage Rec't: 3.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,420	Total 227	Total 3.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	4 (District head quarters Four Quarterly report discussed in council.)	100.00	Activities done as planned
No. of Auditor General's queries reviewed per LG	8 (District Headquarters 13 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	6 (District Headquarters 11 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	75.00	
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	one LGPAC Field visits done		

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	4,200	5,160	122.9%
221009 Welfare and Entertainment	2,600	1,907	73.3%
221010 Special Meals and Drinks	2,400	2,388	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,774	9,455	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,774	9,455	56.4%

Output: LG Political and executive oversight

Non Standard Outputs:	District headquarters 2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid	District Headquarters Eight Political monitoring exercise carried out, Ex gratia for political leaders paid	0	Activity done as planned
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Expenditure

211101 General Staff Salaries	116,813	89,697	76.8%
211103 Allowances	0	5,483	N/A
221009 Welfare and Entertainment	2,800	6,500	232.1%
227001 Travel inland	38,000	6,544	17.2%
227004 Fuel, Lubricants and Oils	42,000	57,600	137.1%
228002 Maintenance - Vehicles	9,541	7,341	76.9%
Wage Rec't:	116,813	89,696	76.8%
Non Wage Rec't:	94,741	83,468	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	211,554	173,164	81.9%

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced	District Headquarters 6 Sectoral committee reports produced and 6 minutes of standing committees produced	0	Activity done as planned
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Expenditure

211103 Allowances	8,420	7,300	86.7%
221002 Workshops and Seminars	2,400	2,350	97.9%
221010 Special Meals and Drinks	3,400	1,000	29.4%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,700	Non Wage Rec't:	10,650	Non Wage Rec't:	43.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,700	Total	10,650	Total	43.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	District Production Staff Salaries paid for twelve months 27 quarterly supervisory visits, 4 quarterly departmental planning and review meetings, onestakeholder review and planning meeting, 25 monitoring visits and verification of technologies, 6 consult	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	31,655	36,126	114.1%
221009 Welfare and Entertainment	1,851	500	27.0%
221010 Special Meals and Drinks	1,855	1,100	59.3%
221011 Printing, Stationery, Photocopying and Binding	321	499	155.5%
222001 Telecommunications	0	280	N/A
223005 Electricity	500	1,035	207.0%
227001 Travel inland	3,640	16,867	463.4%
227004 Fuel, Lubricants and Oils	2,918	6,470	221.7%
228002 Maintenance - Vehicles	1,806	2,739	151.7%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	31,655	<i>Wage Rec't:</i>	36,126	<i>Wage Rec't:</i>	114.1%
<i>Non Wage Rec't:</i>	15,030	<i>Non Wage Rec't:</i>	13,235	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>	4,553	<i>Domestic Dev't:</i>	4,670	<i>Domestic Dev't:</i>	102.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	11,585	<i>Donor Dev't:</i>	0.0%
Total	51,238	Total	65,616	Total	128.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	Activities implemented as planned
Non Standard Outputs:	Two Water harvest facilities constructed in Nkozi and Kammengo Sub County	Retention on two water harvesting facilities constructed in FY 2014/2015 paid BBW/CMSVD and Coffee		
	28 BBW control trainings conducted in 7 LLGs	Twig Borer surveillance visits conducted in six sub counties		
	14 Demonstrations for coffee twig borer established (two per subcounty)	Training and demonstration conducted in Kammengo and Buwama		
	10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced	Training and demonstration on imp		
	12 CBSD control and surveillance visits done in all LLGs			
	Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC			
	- Coffee seedlings supplied by UCDA to Mpigi Town Council.			
	Quarterly staff meetings held			
	- Sustainable land use management promoted (220 Acres) along Katonga Catchment Area			

Expenditure

211101 General Staff Salaries	96,595	86,927	90.0%
221002 Workshops and Seminars	996	248	24.9%
221009 Welfare and Entertainment	2,391	540	22.6%
224006 Agricultural Supplies	34,161	4,013	11.7%
227001 Travel inland	12,410	7,148	57.6%
227004 Fuel, Lubricants and Oils	11,261	5,548	49.3%
228002 Maintenance - Vehicles	4,572	125	2.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	12,848	513.9%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	96,595	<i>Wage Rec't:</i>	86,927	<i>Wage Rec't:</i>	90.0%
<i>Non Wage Rec't:</i>	27,965	<i>Non Wage Rec't:</i>	10,218	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>	43,782	<i>Domestic Dev't:</i>	20,251	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,342	Total	117,396	Total	69.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44893 (- 44,893 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	45022 (43351 livestock slaughtered and inspected in all LLGs livestock slaughtered and inspected in all LLGs)	100.29	Vaccines not received from MAAIF, the sector only received 16000 doses of FMD vaccines from MAAIF as compared to 50,000 doses expected.
No of livestock by types using dips constructed	25139 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 25,139 Livestock sprayed against ticks)	29600 (29600 livestock sprayed against ticks)	117.75	
No. of livestock vaccinated	63542 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,542 Livestock vaccinated (20,300 h/c against FMD and 41,000 birds against NCD) - 3039 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	41180 (62559 heads of cattle vaccinated against FMD in Muduuma, Kiringente Sub counties and Mpigi TC Quarantine restrictions imposed on Muduuma Sub Coounty)	64.81	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>A Slaughter Slab (slab and shelter) constructed at Maggale in Mbizzinnya in Buwama Sub County</p> <p>- One Bucket Spray Pump procured for a Crush constructed in Kituntu S/C</p> <p>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>Two trainings held in modern poultry farming</p> <p>One study to a modern poultry farm</p> <p>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</p> <p>Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County</p> <p>Goat and Piggery rearing projects for Kamaliba Community</p>	<p>A Bucket Spray Pump Procured for a Communal Cattle crush in Kituntu</p> <p>Retention for a Communal cattle crush constructed in FY 2014/2015 paid</p> <p>45 Animal Check Points conducted at Lungala and Bujuuko</p> <p>One Quarterly staff meeting held</p>		
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Expenditure

211101 General Staff Salaries	115,792	97,031	83.8%
221011 Printing, Stationery, Photocopying and Binding	764	269	35.2%
224001 Medical and Agricultural supplies	0	750	N/A
224006 Agricultural Supplies	18,321	4,667	25.5%
227001 Travel inland	7,206	6,796	94.3%
227004 Fuel, Lubricants and Oils	6,802	2,764	40.6%
228002 Maintenance - Vehicles	1,595	125	7.8%
228004 Maintenance – Other	0	388	N/A

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	115,792	<i>Wage Rec't:</i>	97,030	<i>Wage Rec't:</i>	83.8%
<i>Non Wage Rec't:</i>	14,518	<i>Non Wage Rec't:</i>	8,645	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>	23,445	<i>Domestic Dev't:</i>	7,113	<i>Domestic Dev't:</i>	30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,755	Total	112,789	Total	73.4%

Output: Fisheries regulation

Quantity of fish harvested	2511 (2511 Tones to be harvested (2520673 fish))	2535 (659 Tones of fish harvested at 16 Landing sites (Kammengo, Nkozi and Buwama Sub Counties))	100.96	Presidential Directive on illegal fishing and suspension of BMUs activities affected implementation of more enforcement patrols
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - Four Fish catchment surveys on all landing sites - Four Lake patrols and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Monitoring and Evaluation of project activities done Technical staff and community leaders trained in water hyacinth control and management Monitoring and evaluation of project activities - Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites) - Promotion of Saving culture- 4 Sensitization meetings 			
		1 Enforcement patrol conducted in Buwama Sub County		
		18 Field Visits conducted to Operation Wealth Creation (OWC) fish fingerling technology beneficiaries (Kituntu, Nkozi, Buwama, Kammengo, Mpigi T/C and Kiringente)		
		14 Mukene Drying Racks constructed at		

Expenditure

211101 General Staff Salaries	99,439	52,230	52.5%
224006 Agricultural Supplies	54,800	113,297	206.7%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	10,315	4,578	44.4%	
227004 Fuel, Lubricants and Oils	8,841	4,455	50.4%	
228003 Maintenance – Machinery, Equipment & Furniture	319	75	23.5%	
Wage Rec't:	99,439	Wage Rec't: 52,230	Wage Rec't: 52.5%	
Non Wage Rec't:	14,108	Non Wage Rec't: 5,614	Non Wage Rec't: 39.8%	
Domestic Dev't:	60,430	Domestic Dev't: 116,790	Domestic Dev't: 193.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	173,977	Total 174,635	Total 100.4%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30))	140 (140 Traps Deployed, monitoring and Surveillance of infestation.Fly per trap per day has increased in endemic sub counties of Kammengo,Buwama,Nkozi and Kituntu. Some flies has been caught in Muduuma and Kiringente previously)	100.00	Funds realized as planned
Non Standard Outputs:	4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	- Two baseline surveys on inspect pests conducted in Buwama & Kituntu - Four bee keeping vists conducted in Buwama and Kammengo and one female and one male bee keeper advised		

Expenditure

211101 General Staff Salaries	13,798	14,122	102.3%	
227001 Travel inland	1,870	3,526	188.6%	
227004 Fuel, Lubricants and Oils	2,274	2,873	126.3%	
228002 Maintenance - Vehicles	500	75	15.0%	
Wage Rec't:	13,798	Wage Rec't: 14,122	Wage Rec't: 102.4%	
Non Wage Rec't:	4,524	Non Wage Rec't: 2,890	Non Wage Rec't: 63.9%	
Domestic Dev't:	3,529	Domestic Dev't: 3,584	Domestic Dev't: 101.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,851	Total 20,596	Total 94.3%	

Output: Support to DATICS

0	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	Laboratory tests facilitated - One training conducted for 30 farmers on new technologies with particular focus on Oranges and mango pest and disease control. - Farmers assisted in laboratory technology use and diagnosis of diseases.
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Expenditure

223005 Electricity	0	440	N/A
224006 Agricultural Supplies	3,060	230	7.5%
227001 Travel inland	1,600	1,769	110.5%
227004 Fuel, Lubricants and Oils	500	966	193.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,694	89.8%
Domestic Dev't:	3,060	230	7.5%
Donor Dev't:		480	0.0%
Total	6,060	3,404	56.2%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (A Slaughter Slab constructed at Maggale in Buwama Sub County)	1 (A Sheltered slaughter slab constructed at Buwama Trading Centre)	100.00	Activity implemented as planned
Non Standard Outputs:	Inspection report prepared	Inspection report prepared		

Expenditure

231007 Other Fixed Assets (Depreciation)	14,465	13,355	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,465	13,355	92.3%
Donor Dev't:		0	0.0%
Total	14,465	13,355	92.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	155 (155 business units assessed and issued with trade licences)	134.78	The sector received support from the respective lower Local governments and the Hon Minister of Trade and Industry
	115 Business issued with Trading Licenses Business register)			

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses inspected for compliance to the law	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	30 (30 business units and industrial establishments)	150.00	
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120 Business inspected)

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Katende, Bujuuko, Mpigi Town Council and Kayabwe Four Sensitization meetings at Constituency level)	4 (4 sensitisation meetings conducted.)	100.00	
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No of awareness radio shows participated in	3 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 12 months paid)	4 (4 radio programs)	133.33	
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Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held	District trade inventory updated		
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Expenditure

211101 General Staff Salaries	13,497	11,572	85.7%		
221002 Workshops and Seminars	17,561	13,219	75.3%		
227001 Travel inland	43,301	10,023	23.1%		
227004 Fuel, Lubricants and Oils	54,523	9,642	17.7%		
Wage Rec't:	13,497	Wage Rec't:	11,572	Wage Rec't:	85.7%
Non Wage Rec't:	410	Non Wage Rec't:	81	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	289,660	Donor Dev't:	32,804	Donor Dev't:	11.3%
Total	303,567	Total	44,456	Total	14.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	8 (8 Informal Businesses assisted with registration)	8 (8 Businesses assisted with registration from Kituntu, Kammengo and Mpigi T/C)	100.00	The Sector received support from Hon Minister of Trade and Industry
No. of enterprises linked to UNBS for product quality and standards	4 (Local producers sensitized and linked to UNBS on standardization of products)	4 (Four business enterprises from Kammengo, Buwama and Mpigi T/C linked to UNBS)	100.00	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of awareness radio shows participated in	0 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	1 (Participated in 1 Radio talkshow at Radio Buwama)	0	
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Non Standard Outputs:	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools- Four Trade Information bulletins produced	Activity not implemented as planned		
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Expenditure

227001 Travel inland	110	200	181.8%
227004 Fuel, Lubricants and Oils	100	151	151.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	210	351	167.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	210	351	167.2%

Output: Market Linkage Services

No. of market information reports desserminated	4 (Four Quarterly reports prepared)	4 (Market Information submitted and published in Agriculture and business magazine. Three Reports disseminated on Market Prices in the coffee sector, Market Information on Crafts and Honey prices)	100.00	The sector received funds as planned for activities
No. of producers or producer groups linked to market internationally through UEPB	2 (Progressive Farmers/local producers linked to markets)	2 (Producers from Kammengo and Mpigi Town Cuncil linked to UEPB)	100.00	
Non Standard Outputs:	Market information boards in five Rural Growth Centres updated	Local Economic Business Assessment conducted in 7 LLGS		

Expenditure

211103 Allowances	0	650	N/A
227001 Travel inland	0	200	N/A
227004 Fuel, Lubricants and Oils	200	958	479.1%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,808	<i>Non Wage Rec't:</i>	904.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200	Total	1,808	Total	904.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (7 Groups mobilized and supported in 7 LLGs)	7 (Seven Cooperative groups assisted with registration)	100.00	The was support from ESMV and LVEMP projects to mobilize groups into cooperatives
No. of cooperative groups mobilised for registration	7 (Groups mobilized in 7 LLGs 3 Cooperatives revitalized)	9 (Nine Cooperative groups mobilized for registration)	128.57	
No of cooperative groups supervised	12 (Twelve SACCOs supervised and audited)	13 (Thirteen Cooperative groups supervised in 7 LLGs)	108.33	
Non Standard Outputs:	Statutory instruments procured 10 Statutory meetings organized	Activity not implemented as Planned		

Expenditure

211103 Allowances	0	116	N/A
227001 Travel inland	220	124	56.4%
227004 Fuel, Lubricants and Oils	190	353	185.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	593
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	410	Total	593
		Total	144.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (District Tourist sites supervised)	1 (Prometra Uganda from Buwama)	100.00	Activity not planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities inspected in 7 LLGs)	4 (Four hospitality facilities(Tokyiiika restaurant, Buddu gardens and Blue Corner) inspected)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	0 (.)	0 (Activity not planned)	0	
Non Standard Outputs:	.	Activity not planned		

Expenditure

227001 Travel inland	0	137	N/A
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	137	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%	
<i>Total</i>	0	<i>Total</i>	137	<i>Total</i>	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

0 Activities
implemented as
planned

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

Salary expected to be paid to the 222 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II

Mild May Uganda

- Delivery of comprehensive HIV/IDS services in collaboration with Mildmay
- Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda
- Four CBLN held at district level
- Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated
- Quarterly technical support supervision of health units
- Integrated outreach services with STRIDES under SDS programme
- Strengthening of health management systems in collaboration with World Health Organisation (WHO)
- Training of health workers under Global Fund programme
- Payment of support staff at Nabyewanga H/C I
- SURE; Procurement and distribution of essential health commodities
- Four quarterly technical support supervision by District Health Team done
- SDS Grant B and C
- Health Department
- Social service improvements in health
- Strengthen health management systems with emphasis on improved coordination.
- Health Inspection carried out
- Community LQAS 2015
- Organize an HIV Partnership Forum held
- HIV/AIDS activities by district departments, LLGs and

Salary was paid to the 279 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunja

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

CSOs coordinated

Expenditure

211101 General Staff Salaries	1,865,801	1,959,838	105.0%
211103 Allowances	0	100,986	N/A
221001 Advertising and Public Relations	7,000	7,808	111.5%
221002 Workshops and Seminars	120,790	23,007	19.0%
221003 Staff Training	0	1,437	N/A
221005 Hire of Venue (chairs, projector, etc)	7,500	6,190	82.5%
221008 Computer supplies and Information Technology (IT)	4,826	2,045	42.4%
221009 Welfare and Entertainment	8,288	3,807	45.9%
221010 Special Meals and Drinks	5,499	3,300	60.0%
221011 Printing, Stationery, Photocopying and Binding	6,796	5,247	77.2%
221012 Small Office Equipment	1,000	1,936	193.6%
222001 Telecommunications	400	2,696	674.1%
223005 Electricity	1,680	1,200	71.4%
227001 Travel inland	84,489	128,666	152.3%
227004 Fuel, Lubricants and Oils	44,714	40,574	90.7%
228002 Maintenance - Vehicles	19,720	11,661	59.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	307	N/A
321418 Conditional transfers to NGO Hospitals	0	2,221	N/A

Wage Rec't:	1,865,801	Wage Rec't:	1,959,838	Wage Rec't:	105.0%
Non Wage Rec't:	59,354	Non Wage Rec't:	61,797	Non Wage Rec't:	104.1%
Domestic Dev't:	4,439	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	251,479	Donor Dev't:	281,291	Donor Dev't:	111.9%
Total	2,181,073	Total	2,302,925	Total	105.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households - 6 Hand washing (120 litre capacity) with metallic stands supplied to UPE schools	Three 100 Litre Capacity Hand Washing facilities procured for UPE Schools under LGMSDP	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	4,172	1,157	27.7%
221012 Small Office Equipment	1,848	1,530	82.8%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	4,172	<i>Wage Rec't:</i>	1,157	<i>Wage Rec't:</i>	27.7%
<i>Non Wage Rec't:</i>	3,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,532	<i>Domestic Dev't:</i>	1,530	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,795	Total	2,687	Total	30.6%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1660 (1660 Deliveries supervised by skilled health workers)	1631 (416 Deliveries supervised by skilled health workers)	98.25	Activities implemented as planned
Number of inpatients that visited the NGO hospital facility	4780 (Nkozi Sub County 4780 Inpatients expected at Nkozi Hospital)	4876 (Nkozi Sub County 4876 Inpatients received at Nkozi Hospital)	102.01	
Number of outpatients that visited the NGO hospital facility	17557 (Nkozi sub county 17557 New cases received)	17087 (17087 Outpatients received at Nkozi Hospital)	97.32	
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared	757 Children Immunized DPT3 ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done		

Expenditure

263318 Conditional transfers for NGO Hospitals	0	241,292	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	245,000	<i>Non Wage Rec't:</i>	241,292	<i>Non Wage Rec't:</i>	98.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,000	Total	241,292	Total	98.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3360 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	3947 (3947 Inpatients received at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	117.47	Private not for profit facilities significantly contribute towards the department performance, it is also possible that there performance was under estimated
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336 (ujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	3914 (3914 children immunised at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	167.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	835 (835 deliveries conducted done at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	143.97	
Number of outpatients that visited the NGO Basic health facilities	52140 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	57417 (57417 Outpatients visited 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	110.12	
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done		

Expenditure

263313 Conditional transfers for PHC- Non wage	48,219	47,045	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,219	47,045	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,219	47,045	97.6%

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

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%age of approved posts filled with qualified health workers	70 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	70 (70% Filled at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	100.00	The department carried out mass campaigns, intensive mobilization by VHTs and there were minimal stock outs of vaccines.
Number of trained health workers in health centers	80 (80 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	78 (78 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	97.50	
No.of trained health related training sessions held.	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	65 (15 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)	100.00	
Number of outpatients that visited the Govt. health facilities.	163236 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	159555 (159555 tpatients visited govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/coGovt.nty - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	97.74	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5595 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)	6375 (6375 Deliveries conducted in all govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)	113.94	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (0% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	100.00	
No. of children immunized with Pentavalent vaccine	7342 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	8279 (8279 (DPT3) Children were Immunized in all Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	112.76	
Number of inpatients that visited the Govt. health facilities.	8370 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in)	9795 (9795 Inpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)	117.03	
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done		

Expenditure

263313 Conditional transfers for PHC- Non wage	100,666	113,066	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,666	113,066	112.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,666	113,066	112.3%

*3. Capital Purchases***Output: Other Capital**

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Construction of three Placenta Pits at Bukasa Health Centre II in Kituntu S/C and EPI Centre Kiringente HCII in Kiringente S/C and Kafumu Health Centre in Mpigi Town Council - A two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	A two stance lined pit latrine constructed at Sekiwunga Maternity Ward in Kiringente Sub County	0	Activity implemented as planned
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Expenditure

231001 Non Residential buildings (Depreciation)	7,500	8,558	114.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,500	8,558	Domestic Dev't: 68.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,500	8,558	Total 68.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	There was a reduction in PHC funds
No of maternity wards constructed	0 (Activity not planned)	0 (Nkozi Sub County Outstanding balance paid on construction of a maternity ward at Nnindye H/C III)	0	
Non Standard Outputs:	Retention paid for maternity constructed at Kampiringisa H/C III in Kammengo S/C Retention paid for a maternity ward constructed at Sekiwunga H/C III Outstanding balance and retention paid for maternity ward constructed at Nnindye H/C III	Retention paid for a maternity ward constructed at Kampiringisa H/C III in Kammengo Sub County		

Expenditure

312302 Intangible Fixed Assets	18,610	21,736	116.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,610	21,736	Domestic Dev't: 116.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,610	21,736	Total 116.8%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Activity not planned)	0	Activity implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of OPD and other wards constructed 1 (Completion of construction of an OPD (installation of doors, windows, painting and front supporting poles) at Kkonkoma Health Centre in Mpigi Town Council) 1 (An OPD completed at Kkonkoma H/C II in Mpigi Town Council) 100.00

Non Standard Outputs: Supervision report prepared Supervision report prepared

Expenditure

312104 Other Structures	13,571	13,178	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,571	13,178	97.1%
Donor Dev't:		0	0.0%
Total	13,571	13,178	97.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid June 2016)	85.75	The District ceiling has remained at 1047 teachers therefore we recruited on replacement basis
No. of qualified primary teachers	1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	85.75	
Non Standard Outputs:	Termly teachers meeting held Three reports prepared Retention paid for two classroom blocks, teachers houses and three pit latrines completed in FY 2014/2015	Comprehensive Education Science, Technology and Sports Sector Data Collection Exercise done Termly teachers meetings held two report prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	500	333.3%
211101 General Staff Salaries	6,038,737	5,750,935	95.2%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

211103 Allowances	0	940	N/A	
227001 Travel inland	17,046	21,769	127.7%	
227004 Fuel, Lubricants and Oils	7,834	12,366	157.8%	
228001 Maintenance - Civil	9,605	6,544	68.1%	
228002 Maintenance - Vehicles	4,200	12,710	302.6%	
Wage Rec't:	6,038,737	Wage Rec't: 5,750,935	Wage Rec't:	95.2%
Non Wage Rec't:	24,450	Non Wage Rec't: 41,245	Non Wage Rec't:	168.7%
Domestic Dev't:	16,222	Domestic Dev't: 13,584	Domestic Dev't:	83.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,079,409	Total 5,805,764	Total	95.5%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5959 (PLE Candidates from 69 Primary schools both gov't and private in 2015)	5988 (5988 Pupils registered for PLE 2016)	100.49	Activities implemented as planned
No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	480 (480 students passed in Grade I from 246 primary schools both gov't and private in 2015)	96.00	
No. of student drop-outs	205 (205 Expected Drop outs in Academic Year 2015 in the 110 UPE Schools)	203 (203 Drop outs registered in Academic Year 2016 in the 110 UPE Schools)	99.02	
No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	46812 (46812 Pupils Enrolled in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	100.00	
Non Standard Outputs:	Four Quarterly supervision and monitoring reports prepared	Four Quarterly supervision and monitoring report prepared		

Expenditure

263311 Conditional transfers for Primary Education	492,999	481,692	97.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	492,999	Non Wage Rec't: 481,692	Non Wage Rec't:	97.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	492,999	Total 481,692	Total	97.7%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (- A two classroom block constructed at Ntambi P/S in Buwama Sub County - A two classroom block constructed at Buwere P/S in	4 (Four Classroom Constructed at two UPE schools (Buwere P/S and Ntambi P/S in Buwama Sub County))	100.00	The department also received support from Ministry of Education and World Vision International
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	Buwama Sub County)			
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Project management reports prepared	A Two Classroom Block at Buwere P/S in Buwama Sub County by MoES A two classroom block by World Vision at Nnindye P/S in Nkozi Sub County		

Expenditure

231001 Non Residential buildings (Depreciation)	118,840	122,404	103.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	118,840	122,404	Domestic Dev't:	103.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	118,840	122,404	Total	103.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	The department received support from ministry of Education and Sport with an extra seven stances
No. of latrine stances constructed	18 (A -3 stance lined pitlatrine with a bathroom constructed at Mpambire UMEA in Mpigi Town Council - A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi - A 5 stance lined pit latrine at Nakirebe P/S in Kiringente)	18 (A Five stance pit latrine constructed at Kisamula Primary School in muduuma A three stance lined pit latrine constructed at Mpambire UMEA in Mpigi Town Council A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi)	100.00	
	Retention for a pitlatrine at Mpigi UMEA the completed works in FY2014/15)			
Non Standard Outputs:	Monitoring reports	A Two stance pit latrine for teachers and a 5 stance pit latrines for pupils constructed by MoES at Buwere Primary School in Buwama Sub County A Five stance pit latrine was rehabilitated by parents and the School management at Bunjakko Primary School in		

Expenditure

231001 Non Residential buildings (Depreciation)	90,986	69,216	76.1%	
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,986	Domestic Dev't:	69,216	Domestic Dev't:	76.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,986	Total	69,216	Total	76.1%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)	100.00	Accessing data on performance in Secondary Schools is still a challenge to the department
No. of students passing O level	3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 3511 students expected to pass Ordinary level)	3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 4104 students passed Ordinary level in 2015)	100.00	
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	278 (Mpigi T/C, Buwama, Muduuma, Kituntu, Kiringente, Kammengo and Nkozi Sub County Monthly salaries for 306 secondary school teachers and non teaching staff paid)	100.00	
Non Standard Outputs:	Staff appraisal and monthly payroll submission done	Staff appraisal and monthly payroll submission done		

Expenditure

211101 General Staff Salaries	2,098,616	2,532,064	120.7%
Wage Rec't:	2,098,616	Wage Rec't: 2,532,064	Wage Rec't: 120.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,098,616	Total 2,532,064	Total 120.7%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	100.00	Activities implemented as planned
Non Standard Outputs:	4 Inspection reports	3 Inspection report prepared		

Expenditure

263319 Conditional transfers for Secondary Schools	1,279,692	1,279,693	100.0%
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,279,692	Non Wage Rec't:	1,279,693	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,279,692	Total	1,279,693	Total	100.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	175 (Nkozi Sub county 175 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	170 (Nkozi Sub county 170 Stundents enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	97.14	Activities implemented as planned
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	100.00	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Facilitated Principal to travel to Rwanda Examinations conducted Training materials procured Facilitated competitions (games and sports) Old vehicle towed to the institution for mechanical sessions Students' welfare and feeding expenses incurred		

Expenditure

211101 General Staff Salaries	136,703	180,233	131.8%
221002 Workshops and Seminars	6,800	12,181	179.1%
221003 Staff Training	2,400	770	32.1%
221009 Welfare and Entertainment	16,000	37,350	233.4%
221010 Special Meals and Drinks	34,593	47,211	136.5%
221011 Printing, Stationery, Photocopying and Binding	42,000	11,298	26.9%
221014 Bank Charges and other Bank related costs	1,200	341	28.4%
222002 Postage and Courier	0	700	N/A
227001 Travel inland	8,007	5,538	69.2%
227002 Travel abroad	0	1,200	N/A

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227004 Fuel, Lubricants and Oils	15,000	9,093	60.6%	
228002 Maintenance - Vehicles	0	500	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,967	99.3%	
Wage Rec't:	136,703	Wage Rec't: 180,232	Wage Rec't: 131.8%	
Non Wage Rec't:	134,200	Non Wage Rec't: 131,149	Non Wage Rec't: 97.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	270,903	Total 311,381	Total 114.9%	

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre	Staff salaries paid for three months Motor vehicle maintained and serviced	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	90,031	70,284	78.1%	
211103 Allowances	0	2,838	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	290	145.1%	
227001 Travel inland	300	2,895	965.0%	
227004 Fuel, Lubricants and Oils	200	2,500	1250.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	759	N/A	
Wage Rec't:	90,031	Wage Rec't: 70,283	Wage Rec't: 78.1%	
Non Wage Rec't:	3,353	Non Wage Rec't: 9,282	Non Wage Rec't: 276.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,384	Total 79,565	Total 85.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	9 (9 Universal Secondary School beneficiary schools inspected)	100.00	Activities implemented as planned
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)	1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)	100.00	
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	4 (4 reports submitted council)	100.00	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	194 (260 Education Institutions in the 7 subcounties of Muduma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	198 (198 Schools inspected in both government and Private schools))	102.06	
Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	1,300	40.6%
227001 Travel inland	20,247	18,924	93.5%
227004 Fuel, Lubricants and Oils	13,200	19,563	148.2%
228002 Maintenance - Vehicles	3,000	6,980	232.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,782	250	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,429	47,017	110.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,429	47,017	110.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared Outstanding payment for repairs on a tipper paid (Mechanical Imprest)	District Works office Staff salaries for twelve months paid Engineers registration enhancement training facilitated	0	The sector did not realize local funds to implement planned activities
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

291001 Transfers to Government Institutions	0		22,820		N/A
211101 General Staff Salaries	43,240		32,923		76.1%
221003 Staff Training	0		1,040		N/A
227001 Travel inland	10,000		1,051		10.5%
Wage Rec't:	43,240	Wage Rec't:	32,923	Wage Rec't:	76.1%
Non Wage Rec't:	36,073	Non Wage Rec't:	24,911	Non Wage Rec't:	69.1%
Domestic Dev't:	2,006	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81.319	Total	57.834	Total	71.1%

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	6 (6 Lines of culverts laid and Headwalls constructed along; 2 - Lines Katonga - Muduuma road 1 - Line Buwama - Buwere - Nabiteete road 1 - Line Serinyabbi - Nsumba 2 - Lines Buzimwa - Kapeke Church.)	6 (6 Lines of Culverts installed along, Katonga- Muduuma, Buwama- Nabiteete, Buzimya- Kapeke and Serinyabi - Nsumba and Kikunyu- Kibanga under LGMSDP)	100.00	Activity implemented as planned
Non Standard Outputs:	20 lines of Culverts of 600mm laid and headwalls constructed along different roads to be selected (LGMSDP=7 Lines of culverts)	6 Lines of Culverts installed along, Katonga- Muduuma, Buwama- Nabiteete, Buzimya- Kapeke and Serinyabi - Nsumba and Kikunyu- Kibanga under LGMSDP		

Expenditure

263326 Conditional transfers for LGDP	11,488	10,358	90.2%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	11,488	10,358	90.2%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	11,488	10,358	90.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (.)	0 (Activity not implemented as planned)	0	Some sector under routine manual were not worked on
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	189 (Labor based routine maintenance done 80.0 kms - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms - Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga. - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasoso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Kms Mechanized (Road grading 75kms Payment of retention for Works completed in FY2014/15)	181 (141 Kms graded (3.2kms) Kyansonzi - Muyira ;Muyanga-Degeya (5.8 km) Katebo-Buyaya (8.43Km) Kinyika-Kituntu- Muyanga(5.79Km) Luwunga- Busagazi (2.7Km) Kayabwe-Kinyika -Bukasa (17.1Km) 7.62Kms Katonga - Muduuma 2.83kms Muduuma - Nswanjere 5.14kms Buwama- Buwere- Nabiteete 5.97kms Buwere- Ntolomwe 4.81kms Muyobozi - Ggavu Routine Manual Kayunga - Bukibira 4.55kms Nabyewanga -Jiri 8.95kms Mbizzinnya - Kumbya- Jjalamba 7.03kms Nabiteete - Kasoso 3.66kms Kammengo- Butoolo- Buvumbo 11.37kms Butoolo- Sanya - Namugobo 9.31kms Jeza - Kibumbiro 12.0kms Nakirebe- Sekiwunga -Naziri 9.66kms Equator - Wassozi 4.95kms Nkozi - Kasse- Nabusanke 4.08kms Kalandazzi - Buwungu 6.69kms)	95.77
No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	0
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	6 Lines of Culvert Installed on Kayabwe - Kinyika - Bukasa District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	
<i>Expenditure</i>			
321412 Conditional transfers to Road Maintenance	508,784	443,839	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	508,784	Non Wage Rec't:	443,839	Non Wage Rec't:	87.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	508,784	Total	443,839	Total	87.2%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Communities in Kituntu, Kammengo mobilized under CAIP programme	Field monitoring and sensitization visits conducted in Kituntu and Kammengo CAIP projects	0	Awaiting commissioning of projects implemented
	Payment of retention for Works completed in FY2014/15			

Expenditure

231003 Roads and bridges (Depreciation)	13,895	5,824	41.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,895	Domestic Dev't: 5,824	Domestic Dev't: 41.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,895	Total 5,824	Total 41.9%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	Activity not implemented as planned	0	Local funds not realized by the sector
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Expenditure

228004 Maintenance – Other	6,600	406	6.2%		
Wage Rec't:	22,852	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	406	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,852	Total	406	Total	1.4%

Output: Plant Maintenance

0	Local funds not realized by the sector
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	District Works Office Mpigi - Vehicles inspected - Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Staff salaries paid for twelve months - All Vehicles inspected and assessed Motor vehicles towed to works yard - Grader maintained - Road equipment inspected
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Expenditure

211101 General Staff Salaries	11,992		6,277		52.3%
227004 Fuel, Lubricants and Oils	170		150		88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0		4,018		N/A
Wage Rec't:	11,992	Wage Rec't:	6,277	Wage Rec't:	52.3%
Non Wage Rec't:	1,000	Non Wage Rec't:	4,168	Non Wage Rec't:	416.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,992	Total	10,445	Total	80.4%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters	An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters	0	Activity implemented as planned
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Expenditure

312104 Other Structures	3,095	3,643	117.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,095	3,643	117.7%
Donor Dev't:		0	0.0%
Total	3,095	3,643	117.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

0 Activities

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	One Extension Workers meeting held Motor vehicle maintained Staff salaries paid for nine months National Consultative meeting attended Internet bundles procured		implemented as planned
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Expenditure

211101 General Staff Salaries	24,033	22,366	93.1%		
221002 Workshops and Seminars	2,458	5,118	208.2%		
221008 Computer supplies and Information Technology (IT)	0	290	N/A		
221010 Special Meals and Drinks	3,112	4,870	156.5%		
223005 Electricity	1,407	200	14.2%		
227001 Travel inland	5,518	5,725	103.8%		
227004 Fuel, Lubricants and Oils	6,800	12,066	177.4%		
228002 Maintenance - Vehicles	7,000	7,224	103.2%		
Wage Rec't:	24,033	Wage Rec't:	22,366	Wage Rec't:	93.1%
Non Wage Rec't:	1,000	Non Wage Rec't:	960	Non Wage Rec't:	95.9%
Domestic Dev't:	30,071	Domestic Dev't:	34,533	Domestic Dev't:	114.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,105	Total	57,859	Total	105.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)	23 (Twenty three water sources both new and old tested for quality)	100.00	Activities implemented as planned
No. of supervision visits during and after construction	45 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	45 (Supervision visits carried out for newly constructed water sources)	100.00	
No. of water points tested for quality	23 (Sixty two sources both new and old tested for quality)	23 (Twenty three water sources both new and old tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (Mandatory public notices displayed at headquarter and sub county headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	4 (Four DWSCC meetings held)	100.00	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done Supervision and inspection reports prepared
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Expenditure

221010 Special Meals and Drinks	0	300		N/A
227001 Travel inland	3,496	5,399		154.4%
227004 Fuel, Lubricants and Oils	4,866	3,846		79.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,694	9,545	Domestic Dev't:	65.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,694	9,545	Total	65.0%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Activities implemented as planned
No. of water pump mechanics, scheme attendants and caretakers trained	6 (District water offices Seven pump mechanics trained)	6 (hand pump mechanics trained)	100.00	
% of rural water point sources functional (Shallow Wells)	85 (District headquarters 85 % Target on functionality.)	85 (85 Rural water sources functional (shallow wells))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0	
No. of water points rehabilitated	15 (15 Water sources (DBH) rehabilitated in six sub counties)	15 (15 Water sources (DBH) rehabilitated in six sub counties)	100.00	
Non Standard Outputs:		Inspection field visits conducted in Muduuma, Kiringente, Kammengo, Buwama, Nkozi, Kituntu		

Expenditure

227001 Travel inland	2,643	672		25.4%
227004 Fuel, Lubricants and Oils	2,444	1,833		75.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,086	2,505	Domestic Dev't:	27.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,586	2,505	Total	23.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	90 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and	90 (Water user committee members trained in participatory planning, Gender, monitoring and operation and	100.00	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	maintenance of facilities.) 90 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))	maintenance of facilities) 90 (Community members /VHTs trained during demand creation (CLTS triggering) Follow up visits conducted in Triggered villages)	100.00	
No. of water and Sanitation promotional events undertaken	1 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	1 (Sanitation promotion activities implemented Community mobilization and sensitization and follow up for home improvement.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	6 (Advocacy meetings conducted in Kammengo sub county Sanitation week held)	100.00	
No. of water user committees formed.	18 (30 Water user committee formed on newly constructed water sources)	18 (Eighteen Water user committees formed)	100.00	
Non Standard Outputs:		No planned activity		
Expenditure				
221003 Staff Training	2,139	3,216	150.4%	
221010 Special Meals and Drinks	3,657	5,260	143.8%	
227001 Travel inland	4,659	11,122	238.7%	
227004 Fuel, Lubricants and Oils	6,070	7,020	115.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 16,133	<i>Non Wage Rec't:</i> 111.3%	
	<i>Domestic Dev't:</i> 4,988	<i>Domestic Dev't:</i> 10,485	<i>Domestic Dev't:</i> 210.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,488	Total 26,618	Total 136.6%	

Output: Promotion of Sanitation and Hygiene

0 Activities implemented as planned

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meeting held Four quarterly planning meeting held
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Expenditure

211103 Allowances	0	2,464	N/A
221010 Special Meals and Drinks	1,983	1,000	50.4%
227001 Travel inland	5,013	6,058	120.8%
227004 Fuel, Lubricants and Oils	5,097	5,495	107.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	8,515	113.5%
Domestic Dev't:	7,134	6,502	91.1%
Donor Dev't:		0	0.0%
Total	14,634	15,016	102.6%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015	0	Activity implemented as planned
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Expenditure

231007 Other Fixed Assets (Depreciation)	24,728	10,524	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,728	10,524	42.6%
Donor Dev't:		0	0.0%
Total	24,728	10,524	42.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 10 Motorized shallow wells in six sub counties A Hand dug shallow well constructed in Bunjakko Buwama Sub County.)	11 (Ten Motorized Shallow Wells Constructed in Kammengo, Muduuma, Buwama and Nkozi Sub Counties and 1 Hand dug shallow well at Musa - Kammengo S/C)	100.00	Activities implemented as planned
Non Standard Outputs:	Retention on completed projects for FY 2013/2014	No planned activity		

Expenditure

281503 Engineering and Design	96,316	97,953	101.7%
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Studies & Plans for capital works*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,316	<i>Domestic Dev't:</i>	97,953	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,316	Total	97,953	Total	101.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.)	9 (Deep borehole drilled in Nkozi in Kituntu, Muduuma, Buwama and Kiringente Sub County.)	112.50	The department save funds from the variance between the planned amount and the actual contract award/sum
No. of deep boreholes rehabilitated	15 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)	17 (boreholes rehabilitated in Kammengo, Buwama, Kiringente, Muduuma, Kituntu and Nkozi Sub County)	113.33	
Non Standard Outputs:	Activity not planned	Activity not planned		

Expenditure

281503 Engineering and Design	237,000	240,227	101.4%
Studies & Plans for capital works			
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	239,520	240,227	Domestic Dev't: 100.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	239,520	Total 240,227	Total 100.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 Local funds not realized by the sector as planned

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Staff salaries for 12 months paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries for twelve months paid -4 Quarterly supervision reports prepared. -80 Forest patrols and 12 farm visits carried out. - Monitoring and Evaluation visit done on LVEMP Activities - Two planning meetings for LVEMP stakeholders held - Commu
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Expenditure

211101 General Staff Salaries	90,027	72,826	80.9%
227001 Travel inland	1,684	2,475	147.0%
227004 Fuel, Lubricants and Oils	2,068	2,992	144.6%
Wage Rec't:	90,027	72,826	Wage Rec't: 80.9%
Non Wage Rec't:	7,708	5,467	Non Wage Rec't: 70.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	97,735	78,293	Total 80.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)	60 (60 Forest Patrols Conducted)	100.00	Inadequate locally raised resources
Non Standard Outputs:	Trees planted on National days	50 Planted trees in Mpigi Town Council		

Expenditure

221017 Subscriptions	0	15	N/A
227001 Travel inland	200	1,665	832.5%
227004 Fuel, Lubricants and Oils	850	3,754	441.7%
228002 Maintenance - Vehicles	3,052	1,660	54.4%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,552	<i>Non Wage Rec't:</i>	7,094	<i>Non Wage Rec't:</i>	155.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,552	Total	7,094	Total	155.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	7 (Seven Water shade committees in Buwama, Kiringente, Kammengo,Nkozi, Mpigi T/C ,Kituntu and Muduuma sensitized)	100.00	Inadequate locally raised resources
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Non Standard Outputs: Activity not planned Activity on-going

Expenditure

221002 Workshops and Seminars	1,561	100	6.4%
221010 Special Meals and Drinks	1,564	75	4.8%
221011 Printing, Stationery, Photocopying and Binding	200	215	107.5%
227001 Travel inland	1,600	1,393	87.1%
227004 Fuel, Lubricants and Oils	1,372	1,360	99.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,664		Non Wage Rec't: 3,143	Non Wage Rec't: 47.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 6,664		Total 3,143	Total 47.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	4 (four SWAPS updated for Kituntu, Buwama ,Muduuma and Kiringente)	100.00	Inadequate locally raised resources
Area (Ha) of Wetlands demarcated and restored	10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	8 (- 8 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	80.00	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	<p>-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide</p> <p>-4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente</p> <p>- Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi</p> <p>- 32 monitoring and compliance surveys/inspections undertaken district-wide</p> <p>Restoration of degraded Lakeshore Wetlands to Natural Vegetation cover in Kammengo, Buwama and Nkozi</p>	<p>Ten sensitization meetings on perception change along Lake Shoreline restoration (Ssanya,Buvumbo,Nakaziba,Ka maliba,Nabisukiro,Namirembe, Katebo,SsenyondoBuzaami and Bukiina)</p> <p>Technical Guidance on construction of poultry sties, piggery and goat sties</p> <p>Comm</p>
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	2,000	N/A
221010 Special Meals and Drinks	2,000	4,168	208.4%
221011 Printing, Stationery, Photocopying and Binding	865	173	20.1%
221014 Bank Charges and other Bank related costs	0	75	N/A
222001 Telecommunications	699	20	2.9%
224006 Agricultural Supplies	71,919	480	0.7%
227001 Travel inland	7,555	13,703	181.4%
227004 Fuel, Lubricants and Oils	5,500	4,340	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,538	24,960	28.2%
Donor Dev't:		0	0.0%
Total	88,538	24,960	28.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)	40 (Environment committee members mentored in Environmental monitoring)	100.00	Inadequate locally raised resources
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma - 12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	2 community sensitisation meetings for wetland stakeholders held in Nkozi and Mpigi TC 1 Planning meeting at District level for preparation of the District Environment Report held .
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Expenditure

221010 Special Meals and Drinks	540	530	98.1%
221011 Printing, Stationery, Photocopying and Binding	0	184	N/A
227001 Travel inland	996	759	76.2%
227004 Fuel, Lubricants and Oils	985	220	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,245	1,693	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,245	1,693	52.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs)	28 (Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	100.00	Inadequate locally raised resources
	Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)			
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Compliance monitoring and Inspection reports prepared.		
	Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.			

Expenditure

227001 Travel inland	1,000	210	21.0%
227004 Fuel, Lubricants and Oils	0	456	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,675	666	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,675	666	39.8%

*3. Capital Purchases***Output: Other Capital**

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	An insitutional Energy saving stove established at a selected school from Kammengo subcounty	Environmental certification done Energy saving stove constructed at St.Mary Masaka luwala Primary school	0	Inadequate locally raised resources
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Expenditure

231007 Other Fixed Assets (Depreciation)	3,823	3,656	95.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,823	Domestic Dev't: 3,656	Domestic Dev't: 95.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,823	Total 3,656	Total 95.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs World AIDS Day Commemorated 6 District AIDS Committee meetings held One Youth Group to benefit from YLP funds unspent in FY 2014/2015.	Staff salaries paid for twelve months Stationery for CDOs procured Fuel for Community Development Workers procured Unspent funds for FY 2014/2015 returned to the Consolidated Fund. 7 Community Development Workers Supervised 4 Quarterly supervision vi	0	Local funds not realized by the sector to implement planned activities
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Expenditure

211101 General Staff Salaries	106,997	79,318	74.1%
221011 Printing, Stationery, Photocopying and Binding	240	266	110.8%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,590	N/A		
224006 Agricultural Supplies	7,821	3,336	42.7%		
227001 Travel inland	812	799	98.5%		
227004 Fuel, Lubricants and Oils	908	1,102	121.4%		
Wage Rec't:	106,997	Wage Rec't:	79,318	Wage Rec't:	74.1%
Non Wage Rec't:	1,728	Non Wage Rec't:	988	Non Wage Rec't:	57.2%
Domestic Dev't:	8,533	Domestic Dev't:	7,105	Domestic Dev't:	83.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,258	Total	87,412	Total	74.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Seven PWD projects funded in Seven LLGs (Buwama, Nkozi, Kituntu Kammengo, Mpigi T/C, Kiringente and Muduuma)	2 Field monitoring visits for PWD groups conducted 2 Vetting committee meeting held for Special Grant beneficiaries Funds transferred for Disability Council activities Funds transferred for vetted PWD project proposals funds 1.(Goat rearing 2. PWD res	0	At times PWDs submit unviable proposals which are deferred and they take long to correct gaps and for further action
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Expenditure

211103 Allowances	0		469		N/A
224006 Agricultural Supplies	19,491		16,865		86.5%
227001 Travel inland	1,840		2,006		109.0%
227004 Fuel, Lubricants and Oils	0		217		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,740	Non Wage Rec't:	19,556	Non Wage Rec't:	104.4%
Domestic Dev't:	2,625	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,365	Total	19,556	Total	91.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (3 DCDO, SCDO and SPSWO at the district level 5 CDOs and 2 ACDOs at the lower local governments)	10 (DCDO, SCDO and SPSWO at the district level 7 CDOs and 2 ACDOs at the lower local governments)	100.00	Getting of fuel at times delayed because the service provider wanted the funds on his account first irrespective of the issuance of an LPO.
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

4 quarterly support supervision exercises of 2 CDWs at district level

three technical backstopping visits to 7 LLGS done under CDD grant

Unspent funds returned to the Consolidated Account

Four technical backstopping visits to 7 LLGS done under CDD grant

One PWD Group to benefit from Special Grant

Expenditure

221011 Printing, Stationery, Photocopying and Binding	480	406	84.6%
227001 Travel inland	3,225	3,128	97.0%
227004 Fuel, Lubricants and Oils	1,919	1,152	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,012	2,185	54.5%
Domestic Dev't:	2,172	2,500	115.1%
Donor Dev't:		0	0.0%
Total	6,184	4,685	75.8%

Output: Adult Learning

No. FAL Learners Trained	460 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 66 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 66 village level classes in 7 LLGs 460 Examination scripts prepared for FAL learners. 15 new FAL instructors trained)	484 (4 Quarterly FAL activities supervised in 7 LLGs FAL activities monitored by CDOs in 7 LLGs Four Refresher trainings for FAL instructors held at Constituency level Four FAL review meetings held at constituency level Support supervision to 36 FAL classes by CDOs done in 7LLs 1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. Proficiency exams administered in 36 village level classes in 7 LLGs 484 Examination scripts prepared for FAL learners.)	105.22	The laptop and printer were still in a sound condition
Non Standard Outputs:	07 study tours for FAL classes one per LLG. O & M for a laptop and a printer	study tours for 04 FAL classes from two from two of LLG; Nkozi (2) and Kituntu (2)		

Expenditure

211103 Allowances	0	792	N/A
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221002 Workshops and Seminars	6,340	5,062	79.8%	
221010 Special Meals and Drinks	0	1,590	N/A	
221011 Printing, Stationery, Photocopying and Binding	353	285	80.7%	
227001 Travel inland	1,568	980	62.5%	
227004 Fuel, Lubricants and Oils	1,379	1,021	74.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,840	9,730	Non Wage Rec't:	98.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,840	9,730	Total	98.9%

Output: Gender Mainstreaming

Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	mentoring 7 CDOs in all the 7 LLGs in developing gender sensitive plans/budgets, dissemination of one gender material and develop a standalone gender analysis report	0	Received funding from the locally raised revenue.
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Expenditure

227001 Travel inland	120	504	420.0%	
222001 Telecommunications	0	30	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	534	Non Wage Rec't:	106.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	534	Total	106.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 Social Inquiries done Weekly Court representations for Children in Contact with the law)	29 (27 Social inquiries done (Weekly Court representations for Children in Contact with the law)	103.57	Probation sector did not receive any funding from locally raised revenue; it has no conditional grant. The reported were walk-in cases in the office of the Probation Officer.
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship	Monitoring of 27 f YLP groups (last F/Y) in all the 7 LLGs done.
	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs	1 meeting held for the district technical support team held.
	26 district participants trained in YLP at Hqtrs	YLP, Youth groups funded were 14; Kituntu 2(-Piggery); Nkozi 4-(1 piggery, 2 fish farming, 1 jelly making). Kammengo 1(G
	27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component)	
	10 YLP projects supervised and monitored by the district support team, DEC and RDC.	

Expenditure

221010 Special Meals and Drinks	1,348	679	50.4%
222001 Telecommunications	0	32	N/A
224006 Agricultural Supplies	104,904	135,535	129.2%
227001 Travel inland	5,061	1,907	37.7%
227004 Fuel, Lubricants and Oils	2,428	550	22.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,062	Non Wage Rec't: 1,829	Non Wage Rec't: 59.7%
Domestic Dev't:	143,813	Domestic Dev't: 136,875	Domestic Dev't: 95.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	146,875	Total 138,703	Total 94.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs)	1 (One district youth day celebrated at the district Hqtrs)	100.00	Funds not realized as planned
	Two district youth council executive meetings held at the district Hqtrs			
	One training for 28 youth council leaders organized			
	14 Youth projects monitored in 7 LLGs			
	Youth Day District celebrations held)			
Non Standard Outputs:	District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime	Fourteen Youth Projects monitored in 7 LLGs		

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211103 Allowances	0	613	N/A	
221002 Workshops and Seminars	758	220	29.0%	
221009 Welfare and Entertainment	758	44	5.8%	
221010 Special Meals and Drinks	758	286	37.8%	
222001 Telecommunications	0	7	N/A	
227001 Travel inland	757	285	37.6%	
227004 Fuel, Lubricants and Oils	200	567	283.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,590	2,022	Non Wage Rec't:	56.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,590	2,022	Total	56.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Mpigi District is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0	There were no locally raised funds given to the sector because of short fall in collection.
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	2 monitoring visits by PWDs district councils in		
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)			

Expenditure

211103 Allowances	0	792	N/A	
221002 Workshops and Seminars	1,500	224	14.9%	
221010 Special Meals and Drinks	314	90	28.7%	
227001 Travel inland	500	100	20.0%	
227004 Fuel, Lubricants and Oils	500	484	96.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,814	1,690	Non Wage Rec't:	60.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,814	1,690	Total	60.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (One District Women Council meeting held at the Hqtrs)	100.00	Almost all the women district councillors are new and it requires a lot of time to bring them on board
	Three Women council Executive meetings held at the Hqtrs	Two Women council Executive meetings held at the Hqtrs)		

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama)			
	Women activities monitored in 7 LLGs	Women activities monitored in 7 LLGs		
	Chairperson Women Council facilitated.	Chairperson Women Council facilitated		
	Women's Council facilitated with stationery and airtime			
	District Women's day celebrated			
<i>Expenditure</i>				
211103 Allowances	0	297		N/A
221005 Hire of Venue (chairs, projector, etc)	0	198		N/A
221010 Special Meals and Drinks	0	400		N/A
222001 Telecommunications	0	37		N/A
227001 Travel inland	960	1,519		158.2%
227004 Fuel, Lubricants and Oils	0	598		N/A
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 3,590	Non Wage Rec't: 3,047	Non Wage Rec't:	84.9%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 3,590	Total 3,047	Total	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0

Funds realized and activities implemented as planned

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared	4Th Quarter LGMSDP Accountabilities FY 2014/2015 prepared 1St, 2nd and 3rd Quarter LGMSDP accountabilities prepared 15 CBOs registered
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Expenditure

211101 General Staff Salaries	42,648	20,319	47.6%
221002 Workshops and Seminars	855	450	52.6%
227001 Travel inland	3,945	6,230	157.9%
227004 Fuel, Lubricants and Oils	2,140	3,228	150.8%
Wage Rec't:	42,648	Wage Rec't: 20,319	Wage Rec't: 47.6%
Non Wage Rec't:	7,900	Non Wage Rec't: 9,908	Non Wage Rec't: 125.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,548	Total 30,227	Total 59.8%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	12 (Twelve TPC meetings held)	100.00	Funds realized and activities implemented as planned.
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer.)	2 (Acting District Planner and Assistant Statistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	6 (Six Departmental Reports submitted to Sector Committee and Council.)	100.00	

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	District Headquarters	4th Quarter Performance		
	- District Annual Workplan FY 2015/2016 prepared	Progress Report FY 2014/2015 prepared		
	- Capacity Building Plan Reviewed	1st, 2nd and 3rd Quarter Performance Progress Reports FY 2015/2016 prepared		
	- District Revenue Enhancement Plan Approved	Draft Performance Contract (Form B) FY 2016/2017 prepared		
	- Four Quarterly review meetings for AIDS Service Organizations and other implementing partners held.	Final Contract Form B FY 2016/2017 prepared		
	- Four Quarterly Accountability Reports for LGMSDP and PAF prepared			
	- One Annual/Quarterly Workplan for LGMSDP for FY 2015/2016 prepared			
	- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated			
	- One LGMSDP Projects Inventory prepared			
	- District Internal Assessment report prepared			
	Four mentorship and supervision visits carried out in seven LLGS.			

Expenditure

221002 Workshops and Seminars	750	240	32.0%
221009 Welfare and Entertainment	0	17	N/A
221010 Special Meals and Drinks	965	2,700	279.8%
227001 Travel inland	2,539	1,341	52.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,936	Non Wage Rec't: 4,298	Non Wage Rec't: 146.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,340	Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,276	Total 4,298	Total 51.9%

Output: Statistical data collection

Non Standard Outputs:	District headquarters	Community Information System (CIS) data collected with support from UBOS	0	Funds not realized as planned
	- Contract Form B for FY 2015/2016 prepared	4Th Quarter FY 2014/2015 performance progress report finalized and submitted to relevant ministries		
	- Four quarterly performance progress reports prepared	1st and 2nd Quarter Performance Progress Reports FY 2015/2016 prepared		
	- Annual Statistical Abstract 2015 prepared	Annual S		
	- Data on socio economic sectors collected			
	- Data on business units collected.			
	- District Profile compiled			

Expenditure

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227001 Travel inland	940	550	58.5%	
227004 Fuel, Lubricants and Oils	1,069	265	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,599	815	Non Wage Rec't:	31.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,599	815	Total	31.4%

Output: Demographic data collection

Non Standard Outputs:	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - Birth and Death Returns collected from seven LLGs - Mentorship visits to LLGs to integrate Population and Development Factors in Planning done Outstanding NPHC 2014 payments made	Prepared district profile with support from POPSEC Collected Birth and Death Returns from LLGs Outstanding balance for UPDF Officers involved in the National Population and Housing Census 2014 paid	0	Funds realized and planned activities implemented
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Expenditure

211103 Allowances	0	1,820	N/A	
221010 Special Meals and Drinks	3,300	3,300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	380	39	10.3%	
227004 Fuel, Lubricants and Oils	521	53	10.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	281	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,723	5,493	Non Wage Rec't:	81.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,723	5,493	Total	81.7%

Output: Project Formulation

0	Local funds not realized by the sector to implement planned activities
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	District headquarters - 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - An operation and maintenance Plan prepared	Report on Investment Inventory prepared Output/ Imapct/Outcome monitoring report prepared One Review meeting held Two Flash discs procured
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Expenditure

222003 Information and communications technology (ICT)	0	120	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	120	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	120	Total	24.0%

Output: Development Planning

Non Standard Outputs:	District Headquarters - Budget/Planning Conference FY 2016/2017 held - Input for LG BFP FY 2016/2017 collected from seven LLGs. - LG BFP FY 2016/2017 prepared - Annual Workplan FY 2016/2017 prepared	- Input for LG BFP FY 2016/2017 collected from seven LLGs. - Budget/Planning Conference FY 2016/2017 held - LG BFP FY 2016/2017 prepared Annual Workplan FY 2015/2016 and 5 Year Development Plan submitted to National Planning Authority District Annual	0	Funds realized and planned activities implemented
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Expenditure

211103 Allowances	0	2,210	N/A
221010 Special Meals and Drinks	960	1,265	131.8%
221011 Printing, Stationery, Photocopying and Binding	680	674	99.1%
227001 Travel inland	2,900	4,200	144.8%
227004 Fuel, Lubricants and Oils	1,980	1,302	65.8%
228003 Maintenance – Machinery, Equipment & Furniture	600	1,150	191.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,700		Non Wage Rec't: 10,801	Non Wage Rec't: 140.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 7,700		Total 10,801	Total 140.3%

Output: Management Information Systems

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	-Heads of Departments and Community Development Officers trained on LOGICS. - Four Quarterly reports on LOGICS compiled - Filing index maintained	Performance Progress Report, Accountabilities submitted to line ministries Computer repairs and servicing done and computer cartridge procured Data collection done in 7 LLGs for compilation of the Performance Progress Report	0	Funds realized and activities implemented as planned
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Expenditure

221008 Computer supplies and Information Technology (IT)	100	400	400.0%
227001 Travel inland	120	330	275.0%
227004 Fuel, Lubricants and Oils	0	380	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	1,350	168.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	1,350	168.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. - Joint monitoring of activities for implementing partners - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	- 4 Quarterly Monitoring and Evaluation reports prepared for LGMSDPand PAF and activities	0	Local funds not realized by the sector
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Expenditure

227001 Travel inland	0	1,165	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	1,165	145.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	1,165	145.6%

Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	4th Quarter FY 2014/2015 and 1st and 2nd Quarter, 3rd Audit Reports prepared 2 special Audits conducted for Mpigi HC IV and Kiringente water supply. 4th Quarter FY 2014/2015 ,1st , 2nd and 3rd Quarter LGMSDP and Road Fund Accountabilities for FY 2015	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	38,106	31,917	83.8%
211103 Allowances	0	1,344	N/A
221002 Workshops and Seminars	500	250	50.0%
221003 Staff Training	400	250	62.5%
221009 Welfare and Entertainment	452	195	43.2%
221011 Printing, Stationery, Photocopying and Binding	420	452	107.6%
222001 Telecommunications	0	29	N/A
227001 Travel inland	2,456	3,215	130.9%
227004 Fuel, Lubricants and Oils	2,861	3,184	111.3%
228003 Maintenance – Machinery, Equipment & Furniture	313	720	230.4%
Wage Rec't:	38,106	Wage Rec't: 31,917	Wage Rec't: 83.8%
Non Wage Rec't:	9,102	Non Wage Rec't: 9,639	Non Wage Rec't: 105.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,208	Total 41,556	Total 88.0%

Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations - Four quarterly statutory audit reports prepared)	11 (11 Departments audited Payroll for pension and salary verified Six Sub Counties and 6 government schools audited)	100.00	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

	- Four Quarterly audits on government programmes like LVEMP, SDS Grants done -Special audits conducted)			
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters 1st Quarter by 31/10/2015 2nd Quarter 31/01/2015 3rd Quarter 30/04/2016 4th Quarter 31/07/2016)	29/04/2016 (4th quarter FY2014/15 ,1st ,2nd and 3rd Quarter for FY 2015/16 Statutory Internal Audit report submitted to Executive and LG PAC to relevant offices)	#Error	
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	Salary and pension verification report Handovers for Senior Accounts Assistants and CDOs witnessed		

Expenditure

211103 Allowances	0	5,574	N/A
227001 Travel inland	4,632	3,223	69.6%
227004 Fuel, Lubricants and Oils	2,745	4,500	163.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,417	Non Wage Rec't: 13,297	Non Wage Rec't: 158.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,417	Total 13,297	Total 158.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,680,994	Wage Rec't:	11,696,947	Wage Rec't:	100.1%
Non Wage Rec't:	5,086,384	Non Wage Rec't:	6,203,680	Non Wage Rec't:	122.0%
Domestic Dev't:	1,173,049	Domestic Dev't:	1,064,457	Domestic Dev't:	90.7%
Donor Dev't:	546,479	Donor Dev't:	326,159	Donor Dev't:	59.7%
Total	18,486,907	Total	19,291,242	Total	104.4%

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	498,106
Sector: Agriculture				14,465	13,355
LG Function: District Production Services				14,465	13,355
<i>Capital Purchases</i>					
Output: Slaughter slab construction				14,465	13,355
LCII: Mbizzinnya				14,465	13,355
Item: 231007 Other Fixed Assets (Depreciation)					
A Slaughter Slab constructed at Maggale in Buwama Sub county	Maggale	LGMSD (Former LGDP)	Completed	14,465	13,355
Sector: Education				429,680	460,879
LG Function: Pre-Primary and Primary Education				196,693	211,525
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				108,560	122,404
LCII: Jjalamba				54,280	64,612
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Ntambi Buwama Sub County	Jjalamba village	Conditional Grant to SFG	Completed	54,280	64,612
LCII: Nabiteete				54,280	57,792
Item: 231001 Non Residential buildings (Depreciation)					
A two classroom block constructed at Buwere P/S	Buwere	Conditional Grant to SFG	N/A	54,280	57,792
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,133	89,121
LCII: Bbongole				16,846	16,735
Item: 263311 Conditional transfers for Primary Education					
Kabira Church of Uganda Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,430	4,688
Magya Primary School	Bbongole	Conditional Grant to Primary Education	N/A	4,786	4,671
St Theresa Mitara Maria Primary School	Mitara Maria	Conditional Grant to Primary Education	N/A	7,631	7,375
LCII: Bulunda				8,860	9,050
Item: 263311 Conditional transfers for Primary Education					
Bulunda Church of Uganda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,967	4,992
St. Francis Bulunda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	3,893	4,058

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	498,106
LCII: Bunjakko				5,966	6,023
Item: 263311 Conditional transfers for Primary Education					
St. Marys Bunjakko Primary School	Bunjakko	Conditional Grant to Primary Education	N/A	5,966	6,023
LCII: Buyijja				4,657	4,518
Item: 263311 Conditional transfers for Primary Education					
Buyijja Kabira Primary School	Buyijja	Conditional Grant to Primary Education	N/A	4,657	4,518
LCII: Jjalamba				10,358	10,385
Item: 263311 Conditional transfers for Primary Education					
Jjalamba Primary School	Jjalamba	Conditional Grant to Primary Education	N/A	6,261	6,086
St. Joseph Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,097	4,299
LCII: Kawumba				6,151	6,449
Item: 263311 Conditional transfers for Primary Education					
Kawumba Primary School	Kawumba	Conditional Grant to Primary Education	N/A	3,378	3,749
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	2,773	2,700
LCII: Lubugumu				13,335	13,285
Item: 263311 Conditional transfers for Primary Education					
Kigwanya Primary School	Kigwanya	Conditional Grant to Primary Education	N/A	5,164	5,200
Lusunsa Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	4,014	4,109
Buwama Modern Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	4,157	3,977
LCII: Mbizzinnya				4,559	4,653
Item: 263311 Conditional transfers for Primary Education					
Equator Parents Primary School	Buwama	Conditional Grant to Primary Education	N/A	4,559	4,653
LCII: Nabiteete				6,877	6,980
Item: 263311 Conditional transfers for Primary Education					
Buwere Primary School	Buwere	Conditional Grant to Primary Education	N/A	2,947	3,192

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	498,106
Buwungu Primary School	Buwungu	Conditional Grant to Primary Education	N/A	3,930	3,788
LCII: Not Specified				0	2,274
Item: 263311 Conditional transfers for Primary Education					
Buyiwa Primary School	Mbizzinnya	Conditional Grant to Primary Education	N/A	0	2,274
LCII: Ssango				10,525	8,769
Item: 263311 Conditional transfers for Primary Education					
Ssango Primary School	Ssango	Conditional Grant to Primary Education	N/A	4,801	4,661
Buyiwa Primary School	Buyiwa	Conditional Grant to Primary Education	N/A	5,724	4,108
LG Function: Secondary Education				232,987	249,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				232,987	249,355
LCII: Bbongole				137,213	144,524
Item: 263319 Conditional transfers for Secondary Schools					
Mitara Maria Progressive	Mitara Maria	Conditional Grant to Secondary Education	N/A	60,881	65,970
Mitara Maria Hill School	Mitara Maria	Conditional Grant to Secondary Education	N/A	76,332	78,554
LCII: Bunjakko				6,259	5,876
Item: 263319 Conditional transfers for Secondary Schools					
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	6,259	5,876
LCII: Jjalamba				38,733	40,597
Item: 263319 Conditional transfers for Secondary Schools					
St. Muggagga SS Jjalamba	Jjalamba Village	Conditional Grant to Secondary Education	N/A	38,733	40,597
LCII: Kawumba				26,316	27,910
Item: 263319 Conditional transfers for Secondary Schools					
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	N/A	26,316	27,910
LCII: Mbizzinnya				24,466	30,448
Item: 263319 Conditional transfers for Secondary Schools					
Buwama High School	Buwama	Conditional Grant to Secondary Education	N/A	24,466	30,448
Sector: Health				18,256	16,708

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	498,106
<i>LG Function: Primary Healthcare</i>				<i>18,256</i>	<i>16,708</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	6,832
LCII: Bbongole				6,888	6,832
Item: 263313 Conditional transfers for PHC- Non wage					
Mitara Maria Health Centre III	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	6,888	6,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,368	9,877
LCII: Bunjakko				5,684	4,938
Item: 263313 Conditional transfers for PHC- Non wage					
Bunjakko Health Centre III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	5,684	4,938
LCII: Mbizzinnya				5,684	4,938
Item: 263313 Conditional transfers for PHC- Non wage					
Buwama Health Centre III	Buwama	Conditional Grant to PHC- Non wage	N/A	5,684	4,938
Sector: Water and Environment				7,577	7,163
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,577</i>	<i>7,163</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				7,577	7,163
LCII: Bunjakko				7,577	7,163
Item: 281503 Engineering and Design Studies & Plans for capital works					
A Hand dug Shallow well constructed at Bunjakko in Buwama	Bunjakko	LGMSD (Former LGDP)	Completed	7,577	7,163
				(Site changed)	

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	306,147
Sector: Education				253,965	265,903
LG Function: Pre-Primary and Primary Education				102,106	101,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,106	101,896
LCII: Butoolo				3,650	3,567
Item: 263311 Conditional transfers for Primary Education					
St. Damiano Makumbi Primary School	Makumbi	Conditional Grant to Primary Education	N/A	3,650	3,567
LCII: Kammengo				13,797	13,609
Item: 263311 Conditional transfers for Primary Education					
St. Annes Ggoli Girls Primary School	Ggoli	Conditional Grant to Primary Education	N/A	6,511	6,610
Kammengo Primary School	Kammengo	Conditional Grant to Primary Education	N/A	3,484	3,412
Ggoli Boys Primary School	Ggoli	Conditional Grant to Primary Education	N/A	3,802	3,586
LCII: Kanyike				18,858	19,012
Item: 263311 Conditional transfers for Primary Education					
Tabiro Primary School	Tabiro	Conditional Grant to Primary Education	N/A	3,946	4,216
St. Paul Ggunda Primary School	Ggunda	Conditional Grant to Primary Education	N/A	3,794	3,685
Kataba Primary School	Kataba	Conditional Grant to Primary Education	N/A	3,590	3,528
Kanyike Primary School	Kanyike	Conditional Grant to Primary Education	N/A	4,763	4,968
Kikunyu Church of Uganda Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	2,765	2,615
LCII: Kibanga				10,630	10,268
Item: 263311 Conditional transfers for Primary Education					
Arch Bishop Kiwanuka Memorial Primary School Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	7,442	7,232
St. Charles Lwanga Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	3,189	3,036
LCII: Kyanja				15,318	15,384
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	306,147
Kabira UMEA Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,233	4,439
Kyanja Primary School	Kyanja	Conditional Grant to Primary Education	N/A	4,770	4,796
St. Kizito Kyagalanyi Primary School	Kyagalanyi	Conditional Grant to Primary Education	N/A	6,314	6,148
LCII: Luwala Item: 263311 Conditional transfers for Primary Education				5,353	5,151
Masaka Primary School	Luwala	Conditional Grant to Primary Education	N/A	5,353	5,151
LCII: Musa Item: 263311 Conditional transfers for Primary Education				23,572	23,342
Ssama Primary School	Ssama	Conditional Grant to Primary Education	N/A	4,990	4,834
St. Martin Buyiga Primary School	Buyiga Island	Conditional Grant to Primary Education	N/A	4,559	4,901
Nsumba Church of Uganda Primary School	Nsumba	Conditional Grant to Primary Education	N/A	5,830	5,664
Nsumba Catholic Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,089	3,969
St. Francis Musa Primary School	Musa	Conditional Grant to Primary Education	N/A	4,104	3,975
LCII: Muyira Item: 263311 Conditional transfers for Primary Education				10,929	11,563
Mpondwe Primary School	Mpondwe	Conditional Grant to Primary Education	N/A	3,575	4,444
Mbute Primary School	Kampiringisa	Conditional Grant to Primary Education	N/A	3,681	3,558
Magejjo Primary School	Magejjo	Conditional Grant to Primary Education	N/A	3,673	3,561
LG Function: Secondary Education				151,858	164,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,858	164,007
LCII: Kammengo Item: 263319 Conditional transfers for Secondary Schools				149,004	160,229

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	306,147
St Mark SS Kammengo	Kammengo	Conditional Grant to Secondary Education	N/A	149,004	160,229
LCII: Musa				2,854	3,778
Item: 263319 Conditional transfers for Secondary Schools					
Buyiga Seed School	Buyiga Island A	Conditional Grant to Secondary Education	N/A	2,854	3,778
Sector: Health				37,322	36,588
LG Function: Primary Healthcare				37,322	36,588
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				6,493	6,193
LCII: Muyira				6,493	6,193
Item: 312302 Intangible Fixed Assets					
Retention on Construction of Kampiringisa Maternity Ward in Kammengo	Kampiringisa Health III	Conditional Grant to PHC - development	Completed	6,493	6,193
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,777	14,552
LCII: Kammengo				6,888	7,721
Item: 263313 Conditional transfers for PHC- Non wage					
Ggoli Health Centre III	Ggoli	Conditional Grant to PHC- Non wage	N/A	6,888	7,721
LCII: Kibanga				6,888	6,832
Item: 263313 Conditional transfers for PHC- Non wage					
Kibanga Health Centre III	Kibanga	Conditional Grant to PHC- Non wage	N/A	6,888	6,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,052	15,843
LCII: Butoolo				5,684	4,938
Item: 263313 Conditional transfers for PHC- Non wage					
Butoolo Health Centre III	Butoolo	Conditional Grant to PHC- Non wage	N/A	5,684	4,938
LCII: Musa				5,684	5,452
Item: 263313 Conditional transfers for PHC- Non wage					
Buyiga Health Centre III	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	5,684	5,452
LCII: Muyira				5,684	5,452
Item: 263313 Conditional transfers for PHC- Non wage					
Kampiringisa Health Centre III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	5,684	5,452

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	306,147
<i>Sector: Water and Environment</i>				3,823	3,656
<i>LG Function: Natural Resources Management</i>				3,823	3,656
<i>Capital Purchases</i>					
Output: Other Capital				3,823	3,656
LCII: Luwala				3,823	3,656
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an energy-saving stove at a selected School in Kammengo Sub County	Luwala	LGMSD (Former LGDP)	Completed	3,823	3,656

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	212,775
Sector: Education				208,726	192,054
LG Function: Pre-Primary and Primary Education				57,848	38,228
Capital Purchases					
Output: Latrine construction and rehabilitation				18,880	0
LCII: Kikondo				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Arch Bishop Kiwanuka Nakirebe	Nakirebe	Conditional Grant to SFG	N/A	18,880	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				38,968	38,228
LCII: Kavule				19,094	18,644
Item: 263311 Conditional transfers for Primary Education					
Mabuye Katende Primary School	Mabuye	Conditional Grant to Primary Education	N/A	2,364	2,331
St. John Bosco Katende Primary School	Katende	Conditional Grant to Primary Education	N/A	14,086	13,739
Sekazza Memorial Primary School	Sekazza	Conditional Grant to Primary Education	N/A	2,644	2,574
LCII: Kikondo				5,606	5,832
Item: 263311 Conditional transfers for Primary Education					
Wamatovu UMEA Primary School	Wamatovu	Conditional Grant to Primary Education	N/A	2,871	3,170
Kikondo Primary School	Kikondo	Conditional Grant to Primary Education	N/A	2,735	2,663
LCII: Luvumbula				8,050	7,444
Item: 263311 Conditional transfers for Primary Education					
Manyogaseka Primary School	Manyogaseka	Conditional Grant to Primary Education	N/A	4,437	4,311
Luvumbula Primary School	Kiringente	Conditional Grant to Primary Education	N/A	3,613	3,134
LCII: Sekiwunga				6,219	6,307
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Ssekiwunga Primary School	Ssekiwunga	Conditional Grant to Primary Education	N/A	4,286	4,467
Galatiya Primary School	Galatiya	Conditional Grant to Primary Education	N/A	1,933	1,841

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	212,775
<i>LG Function: Secondary Education</i>				<i>150,878</i>	<i>153,826</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,878	153,826
LCII: Kavule				130,963	135,130
Item: 263319 Conditional transfers for Secondary Schools					
St. Theresa Secondary School Katende	Katende	Conditional Grant to Secondary Education	N/A	100,665	91,863
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	30,298	43,268
LCII: Kikondo				19,914	18,696
Item: 263319 Conditional transfers for Secondary Schools					
St. Josephs High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	19,914	18,696
Sector: Health				26,399	20,720
<i>LG Function: Primary Healthcare</i>				<i>26,399</i>	<i>20,720</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,160	8,558
LCII: Kololo				1,660	0
Item: 312104 Other Structures					
A Placenta EPI Centre Kiringente Health Centre II		Conditional Grant to PHC - development	N/A	1,660	0
LCII: Sekiwunga				7,500	8,558
Item: 231001 Non Residential buildings (Depreciation)					
A Two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	Sekiwunga Maternity Ward	Conditional Grant to PHC - development	Completed	7,500	8,558
Output: Maternity ward construction and rehabilitation				1,825	0
LCII: Sekiwunga				1,825	0
Item: 312302 Intangible Fixed Assets					
Retention for Sekiwunga Maternity Ward in Kiringente		Conditional Grant to PHC - development	N/A	1,825	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	4,220
LCII: Kavule				6,888	4,220
Item: 263313 Conditional transfers for PHC- Non wage					
St. Monica Katende Health Centre III	Katende	Conditional Grant to PHC- Non wage	N/A	6,888	4,220
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,526	7,942

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	212,775
LCII: Luvumbula				2,842	2,490
Item: 263313 Conditional transfers for PHC- Non wage					
EPI Centre Kiringente	Kagezi	Conditional Grant to PHC- Non wage	N/A	2,842	2,490
LCII: Sekiwunga				5,684	5,452
Item: 263313 Conditional transfers for PHC- Non wage					
Sekiwunga Health Centre III	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	5,684	5,452

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	189,824
Sector: Agriculture				992	0
LG Function: District Production Services				992	0
<i>Capital Purchases</i>					
Output: Other Capital				992	0
LCII: Luwunga				992	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention paid for a communal cattle crush constructed in Kituntu	Luwunga	LGMSD (Former LGDP)	N/A	392	0
A Bucket spray pump for a communal cattle	Luwunga	LGMSD (Former LGDP)	N/A	600	0
Sector: Education				181,559	182,158
LG Function: Pre-Primary and Primary Education				69,387	64,939
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,880	17,221
LCII: Luwunga				18,880	17,221
Item: 231001 Non Residential buildings (Depreciation)					
A stance lined pit latrine constructed at Luwunga P/S	Luwunga	Conditional Grant to SFG	N/A	18,880	17,221
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,507	47,718
LCII: Bukasa				9,768	8,229
Item: 263311 Conditional transfers for Primary Education					
Njeru Primary School	Njeru	Conditional Grant to Primary Education	N/A	3,923	3,809
Lwaweeba Primary School	Lwaweeba	Conditional Grant to Primary Education	N/A	5,845	4,421
LCII: Bukemba				14,833	14,368
Item: 263311 Conditional transfers for Primary Education					
Masiko Primary School	Kituntu	Conditional Grant to Primary Education	N/A	3,053	2,995
Kituntu UMEA Primary School	Kituntu	Conditional Grant to Primary Education	N/A	5,482	5,321
Kitigi Primary School	Kitigi	Conditional Grant to Primary Education	N/A	6,299	6,052
LCII: Kantiini				4,543	4,414
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	189,824
Kitakyusa Primary School	Kitakyusa	Conditional Grant to Primary Education	N/A	4,543	4,414
LCII: Kasozi Item: 263311 Conditional transfers for Primary Education				3,552	3,544
Kasozi Noor Primary School	Kasozi	Conditional Grant to Primary Education	N/A	3,552	3,544
LCII: Luwunga Item: 263311 Conditional transfers for Primary Education				11,085	10,751
Nsanja UMEA Primary School	Nsanja	Conditional Grant to Primary Education	N/A	5,270	5,107
Luwunga Primary School	Luwunga	Conditional Grant to Primary Education	N/A	5,815	5,643
LCII: Migamba Item: 263311 Conditional transfers for Primary Education				2,932	2,696
Mbuule Primary School	Mbuule	Conditional Grant to Primary Education	N/A	2,932	2,696
LCII: Nkasi Item: 263311 Conditional transfers for Primary Education				3,794	3,716
Nkasi Primary School	Nkasi	Conditional Grant to Primary Education	N/A	3,794	3,716
LG Function: Secondary Education				112,172	117,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,172	117,219
LCII: Kantiini Item: 263319 Conditional transfers for Secondary Schools				48,588	56,847
Cardinal Nsubuga SS Kitakyusa	Kitakyusa	Conditional Grant to Secondary Education	N/A	48,588	56,847
LCII: Migamba Item: 263319 Conditional transfers for Secondary Schools				63,584	60,372
Kikomeko SS Kituntu	Kituntu	Conditional Grant to Secondary Education	N/A	63,584	60,372
Sector: Health				10,206	7,666
LG Function: Primary Healthcare				10,206	7,666
<i>Capital Purchases</i>					
Output: Other Capital				1,680	0
LCII: Bukasa Item: 312104 Other Structures				1,680	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	189,824
A Placenta pit constructed Bukasa Health Centre II	Bukasa Village	Conditional Grant to PHC - development	N/A	1,680	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,526	7,666
LCII: Bukasa				2,842	2,728
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre II	Bukasa	Conditional Grant to PHC- Non wage	N/A	2,842	2,728
LCII: Bukemba				5,684	4,938
Item: 263313 Conditional transfers for PHC- Non wage					
Kituntu Health Centre III	Kituntu	Conditional Grant to PHC- Non wage	N/A	5,684	4,938

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Sector: Agriculture				152,819	0
LG Function: District Production Services				152,819	0
<i>Capital Purchases</i>					
Output: Other Capital				152,819	0
LCII: Ward B				152,819	0
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding activities for FY 2014/2015 under LVEMP funded	District headquarters	Unspent balances – Other Government Transfers	N/A	152,369	0
Retention for two water harvest facilities constructed in Buwama S/C	District headquarters	LGMSD (Former LGDP)	N/A	450	0
Sector: Works and Transport				537,262	463,664
LG Function: District, Urban and Community Access Roads				534,167	460,021
<i>Capital Purchases</i>					
Output: Other Capital				13,895	5,824
LCII: Ward B				13,895	5,824
Item: 231003 Roads and bridges (Depreciation)					
Batch A and B Roads maintenace under CAIIP	District headquarters	Other Transfers from Central Government	Works Underway	13,895	5,824
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,488	10,358
LCII: Ward A				11,488	10,358
Item: 263326 Conditional transfers for LGDP					
Retention paid for Culverts Installed along Kumbya swamp and Mayanja swamp in FY 2014/2015		LGMSD (Former LGDP)	N/A	574	0
6 Lines culverts installed on Katonga - Muduuma (2 lines),Buwama-Buwere- Nabiteete (1 line), Serinnyabbi-Nsumba (1 line) and 2 lines on Buzimwa-Kapeke Church	Works office Mpigi	LGMSD (Former LGDP)	N/A	10,914	10,358
			(Completed)		
Output: District Roads Maintainence (URF)				508,784	443,839
LCII: Ward A				50,000	38,560
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Routine manual maintenance	Works office Mpigi	Other Transfers from Central Government	N/A	50,000	38,560
LCII: Ward B Item: 321412 Conditional transfers to Road Maintenance				48,000	8,956
4 Kms of periodic maintenance done	Works Office	Other Transfers from Central Government	N/A	48,000	8,956
LCII: Ward C Item: 321412 Conditional transfers to Road Maintenance				410,784	396,323
Mechanical imprestv (Maintenance of road equipment)		Other Transfers from Central Government	N/A	105,182	67,335
Routine mechanised maintenance	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	N/A	280,000	308,444
Supervision and administrative costs		Other Transfers from Central Government	N/A	25,602	20,544
LG Function: District Engineering Services				3,095	3,643
<i>Capital Purchases</i>					
Output: Other Capital				3,095	3,643
LCII: Ward B Item: 312104 Other Structures				3,095	3,643
An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters	District Headquarters	LGMSD (Former LGDP)	Completed	3,095	3,643
Sector: Education				466,753	472,789
LG Function: Pre-Primary and Primary Education				104,863	111,638
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,866	15,903
LCII: Kkonkoma Item: 231001 Non Residential buildings (Depreciation)				14,922	14,081
A - 3 stance lined pitlatrine with a bathroom constructed at Mpambire UMEA P/S	Mpambire	LGMSD (Former LGDP)	N/A	14,922	14,081
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				944	1,821

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Retention paid for a pit latrine constructed at Mpigi UMEA	Mpigi UMEA	LGMSD (Former LGDP)	N/A	944	0
Retention paid for pit latrines constructed in FY 2014/2015	District headquarters	Conditional Grant to SFG	Completed	0	1,821
Output: Teacher house construction and rehabilitation				0	17,719
LCII: Ward B				0	17,719
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on 4 Teachers houses constructed in FY 2014/2015	District Headquarters	Conditional Grant to SFG	Completed	0	17,719
			(Now in use)		
Output: Provision of furniture to primary schools				6,160	0
LCII: Ward B				6,160	0
Item: 231007 Other Fixed Assets (Depreciation)					
40 Desks procured for 4 UPE Schools		Conditional Grant to SFG	N/A	6,160	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,837	78,016
LCII: Bumoozi				7,641	8,385
Item: 263311 Conditional transfers for Primary Education					
Bugayi Foundation Primary School	Bugayi	Conditional Grant to Primary Education	N/A	4,089	3,987
St. Annes Kkonge Mixed Primary School	Kkonge	Conditional Grant to Primary Education	N/A	3,552	4,398
LCII: Kafumu				3,075	2,884
Item: 263311 Conditional transfers for Primary Education					
St. Balikudembe Kafumu Primary School	Kafumu	Conditional Grant to Primary Education	N/A	3,075	2,884
LCII: Kakoola				10,260	10,064
Item: 263311 Conditional transfers for Primary Education					
Jjanya Primary School	Jjanya	Conditional Grant to Primary Education	N/A	6,821	6,742
Namabo Primary School	Namabo	Conditional Grant to Primary Education	N/A	3,439	3,322
LCII: Kkonkoma				11,970	9,026
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Mpambire UMEA Primary School	Mpambire	Conditional Grant to Primary Education	N/A	7,661	4,769
St. Andrew Kaggwa Kkonkoma Primary School	Kkonkoma	Conditional Grant to Primary Education	N/A	4,309	4,257
LCII: Kyali Item: 263311 Conditional transfers for Primary Education				19,157	18,142
St. Bruno Sserunkuuma Membe Memorial Primary School	Membe	Conditional Grant to Primary Education	N/A	3,386	3,169
Ssenene Primary School	Senene	Conditional Grant to Primary Education	N/A	4,884	4,674
Nseke Primary School	Nseke	Conditional Grant to Primary Education	N/A	3,870	3,592
Bujjo Primary School	Bujjo	Conditional Grant to Primary Education	N/A	7,018	6,708
LCII: Lwanga Item: 263311 Conditional transfers for Primary Education				3,734	3,320
Lwanga Primary School	Lwanga	Conditional Grant to Primary Education	N/A	3,734	3,320
LCII: Maziba Item: 263311 Conditional transfers for Primary Education				2,788	2,439
St. Micheal Bume Primary School	Bume	Conditional Grant to Primary Education	N/A	2,788	2,439
LCII: Ward A Item: 263311 Conditional transfers for Primary Education				4,059	4,377
Besania Primary School	Besania	Conditional Grant to Primary Education	N/A	4,059	4,377
LCII: Ward B Item: 263311 Conditional transfers for Primary Education				14,293	13,807
St. Kizito Mpigi Primary School	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,861	5,143
Mpigi UMEA Primary School	Prisons Centre	Conditional Grant to Primary Education	N/A	9,432	8,664
LCII: Ward C Item: 263311 Conditional transfers for Primary Education				5,860	5,571

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Kibuuka Memorial Primary School	Kibuuka	Conditional Grant to Primary Education	N/A	5,860	5,571
<i>LG Function: Secondary Education</i>				361,890	361,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				361,890	361,151
LCII: Bumoozi				36,415	34,187
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph Secondary School Kkongge	Kkongge	Conditional Grant to Secondary Education	N/A	36,415	34,187
LCII: Kkonkoma				18,919	27,243
Item: 263319 Conditional transfers for Secondary Schools					
St. Martin Jjanya Secondary School	Janya	Conditional Grant to Secondary Education	N/A	18,919	27,243
LCII: Kyali				47,937	46,308
Item: 263319 Conditional transfers for Secondary Schools					
St. Johns SS Bujjo	Bujjo	Conditional Grant to Secondary Education	N/A	27,027	22,269
Waggumbulizi Senior Secondary School	Bunamweri	Conditional Grant to Secondary Education	N/A	20,910	24,039
LCII: Ward A				85,451	99,017
Item: 263319 Conditional transfers for Secondary Schools					
Fish Branch Kalagala	Kalagala	Conditional Grant to Secondary Education	N/A	59,989	73,811
Mpigi Light SS	Bikondo	Conditional Grant to Secondary Education	N/A	25,462	25,206
LCII: Ward B				103,125	80,978
Item: 263319 Conditional transfers for Secondary Schools					
Mpigi High	Ward B	Conditional Grant to Secondary Education	N/A	92,741	66,692
Mpigi Modern SS	Ward B	Conditional Grant to Secondary Education	N/A	10,384	14,286
LCII: Ward D				70,043	73,420
Item: 263319 Conditional transfers for Secondary Schools					
Kibuuka Memorial Secondary School	Kibuuka	Conditional Grant to Secondary Education	N/A	70,043	73,420
Sector: Health				47,858	59,710
LG Function: Primary Healthcare				47,858	59,710
<i>Capital Purchases</i>					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Output: Other Capital				1,660	0
LCII: Kafumu				1,660	0
Item: 312104 Other Structures					
Placenta pit constructed at Kafumu Health Centre	Kafumu Health Centre	Conditional Grant to PHC - development	N/A	1,660	0
Output: OPD and other ward construction and rehabilitation				13,571	13,178
LCII: Kkonkoma				13,571	13,178
Item: 312104 Other Structures					
Retention paid for a pit latrine constructed at Kkonkoma OPD	Kkonkoma OPD	LGMSD (Former LGDP)	N/A	280	0
Completion OPD Construction (Installation of doors, windows, painting and front support poles) at Kkonkoma in Mpigi Town Council	Kkonkoma Health Centre	LGMSD (Former LGDP)	N/A	13,291	13,178
(Completed)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	6,859
LCII: Bumoozi				6,888	6,859
Item: 263313 Conditional transfers for PHC- Non wage					
St. Anne Kkongwe Health Centre III	Kkongwe	Conditional Grant to PHC- Non wage	N/A	6,888	6,859
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,739	39,673
LCII: Bumoozi				2,842	2,490
Item: 263313 Conditional transfers for PHC- Non wage					
Bumoozi Health Centre II	Bumoozi	Conditional Grant to PHC- Non wage	N/A	2,842	2,490
LCII: Kafumu				2,842	2,490
Item: 263313 Conditional transfers for PHC- Non wage					
Kafumu Health Centre II	Kafumu	Conditional Grant to PHC- Non wage	N/A	2,842	2,490
LCII: Kyali				5,684	5,452
Item: 263313 Conditional transfers for PHC- Non wage					
Kyali Health Centre III	Kyali	Conditional Grant to PHC- Non wage	N/A	5,684	5,452
LCII: Ward B				14,371	29,241
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	N/A	2,842	2,490
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	11,529	26,752
Sector: Water and Environment				352,987	341,541
LG Function: Rural Water Supply and Sanitation				352,987	341,541
<i>Capital Purchases</i>					
Output: Other Capital				24,728	10,524
LCII: Ward B				24,728	10,524
Item: 231007 Other Fixed Assets (Depreciation)					
Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2014/2015)	District headquarters	Conditional transfer for Rural Water	Completed	24,728	10,524
Output: Shallow well construction				88,739	90,790
LCII: Ward B				88,739	90,790
Item: 281503 Engineering and Design Studies & Plans for capital works					
10 motorised shallow wells constructed in six sub Counties	District Water Office	Conditional transfer for Rural Water	N/A	88,187	90,790
Payment of retention for two Hand dug Shallow Wells constructed in Kammengo Sub County in FY 2014/2015	District headquarters	LGMSD (Former LGDP)	N/A	552	0
Output: Borehole drilling and rehabilitation				239,520	240,227
LCII: Ward B				239,520	240,227
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eight Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente	District water office	Conditional transfer for Rural Water	N/A	192,000	191,571
Fifteen deep boreholes rehabilitated in Six sub counties	District water office	Conditional transfer for Rural Water	N/A	45,000	48,655
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

(9 boreholes
construc)

(17 rehabilitated)

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	1,337,704
Supervision and Inspection of deep borehole drilling	District headquarters	Conditional transfer for Rural Water	N/A	2,520	0
Sector: Public Sector Management				4,234	0
LG Function: District and Urban Administration				4,234	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,234	0
LCII: Ward B				3,234	0
Item: 231007 Other Fixed Assets (Depreciation)					
A computer for CAO's office	District headquarters	LGMSD (Former LGDP)	N/A	3,234	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Ward B				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
A Highback chair for CAO's Office	District headquarters	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	198,231
Sector: Education				174,333	176,221
LG Function: Pre-Primary and Primary Education				67,612	65,715
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,560	17,730
LCII: Lugyo				18,560	17,730
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Kisamula P/S	Kisamula P/S	Conditional Grant to SFG	Completed	18,560	17,730
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,052	47,986
LCII: Bulereje				6,181	5,117
Item: 263311 Conditional transfers for Primary Education					
Ndibulungi Primary School	Ndibulungi	Conditional Grant to Primary Education	N/A	3,439	2,398
Kibumbiro Primary School	Kibumbiro	Conditional Grant to Primary Education	N/A	2,742	2,719
LCII: Jeza				4,521	4,740
Item: 263311 Conditional transfers for Primary Education					
Jeza Day and Boarding Primary School	Jeza	Conditional Grant to Primary Education	N/A	4,521	4,740
LCII: Lugyo				19,188	19,244
Item: 263311 Conditional transfers for Primary Education					
Bujuuko UMEA Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,506	4,284
Bujuuko Catholic Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,642	5,180
Buyala Primary School	Buyala	Conditional Grant to Primary Education	N/A	4,839	4,806
St. Henrys Kisamula Primary School	Kisamula	Conditional Grant to Primary Education	N/A	5,202	4,974
LCII: Magala				2,583	2,516
Item: 263311 Conditional transfers for Primary Education					
Mawugulu Primary School	Magala	Conditional Grant to Primary Education	N/A	2,583	2,516
LCII: Malima				2,833	2,781
Item: 263311 Conditional transfers for Primary Education					
Nkambo Primary School	Nkambo	Conditional Grant to Primary Education	N/A	2,833	2,781

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	198,231
LCII: Mbazzi				3,106	2,862
Item: 263311 Conditional transfers for Primary Education					
St. Peters Katuulo Primary School	Katuulo	Conditional Grant to Primary Education	N/A	3,106	2,862
LCII: Tiliboggo				10,641	10,726
Item: 263311 Conditional transfers for Primary Education					
Bulamu Primary School	Bulamu	Conditional Grant to Primary Education	N/A	5,020	5,078
Tiriboggo Primary School	Tiriboggo	Conditional Grant to Primary Education	N/A	2,758	2,763
Muduuma Primary School	Muduuma	Conditional Grant to Primary Education	N/A	2,863	2,885
LG Function: Secondary Education				106,721	110,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,721	110,506
LCII: Malima				35,846	33,753
Item: 263319 Conditional transfers for Secondary Schools					
St. John SS Muduuma	Muduuma	Conditional Grant to Secondary Education	N/A	35,846	33,753
LCII: Tiliboggo				70,875	76,753
Item: 263319 Conditional transfers for Secondary Schools					
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	70,875	76,753
Sector: Health				22,303	22,010
LG Function: Primary Healthcare				22,303	22,010
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,777	14,582
LCII: Lugyo				6,888	6,563
Item: 263313 Conditional transfers for PHC- Non wage					
Bujjuuko Nursinh Home	Bujjuuko	Conditional Grant to PHC- Non wage	N/A	6,888	6,563
LCII: Malima				6,888	8,019
Item: 263313 Conditional transfers for PHC- Non wage					
Nswanjere Health Centre III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	6,888	8,019
Output: Basic Healthcare Services (HCTV-HCII-LLS)				8,526	7,428
LCII: Bulerejje				2,842	2,490
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	198,231
Kibumbiro Health Centre II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	2,842	2,490
LCII: Tiliboggo Item: 263313 Conditional transfers for PHC- Non wage				5,684	4,938
Muduuma Health Centre III	Muduuma	Conditional Grant to PHC- Non wage	N/A	5,684	4,938

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		306,830	502,193
Sector: Education				273,661	220,719
LG Function: Pre-Primary and Primary Education				110,475	97,091
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,280	0
LCII: Kkonkoma				10,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retetion for 2-2 classroom blocks at Kikunyu P/S in Kammengo and Namabo P/S in Mpigi T/C	Kkonkoma	Conditional Grant to SFG	N/A	10,280	0
Output: Latrine construction and rehabilitation				18,800	18,363
LCII: Nabusanke				18,800	18,363
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Nalumansi P/S	Nalumansi P/S	Conditional Grant to SFG	N/A	18,800	18,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,395	78,728
LCII: Bukunge				6,329	6,180
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kitokolo Primary School	Kitokolo	Conditional Grant to Primary Education	N/A	6,329	6,180
LCII: Buseese				17,719	17,758
Item: 263311 Conditional transfers for Primary Education					
Nkozi Nusurat Islamic Primary School	Nkozi	Conditional Grant to Primary Education	N/A	2,122	2,344
Nkozi Demonstration School	Nkozi	Conditional Grant to Primary Education	N/A	7,078	6,874
St. Muggagga Nkozi Boys Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,740	5,664
Buseese Primary School	Buseese	Conditional Grant to Primary Education	N/A	3,779	2,877
LCII: Ggolo				8,890	9,081
Item: 263311 Conditional transfers for Primary Education					
Ggolo Progressive Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,521	4,505
St. Kizito Ggolo Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,369	4,576

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		306,830	502,193
LCII: Kayabwe				9,639	8,891
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kayabwe Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,770	4,608
Nalumansi Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,869	4,283
LCII: Mugge				11,549	9,929
Item: 263311 Conditional transfers for Primary Education					
Bukibira Primary School	Bukibira	Conditional Grant to Primary Education	N/A	4,589	3,056
Nabyewanga Muslim Primary School	Nabyewanga	Conditional Grant to Primary Education	N/A	2,886	2,789
Mugge Primary School	Mugge	Conditional Grant to Primary Education	N/A	4,074	4,084
LCII: Nabusanke				3,749	3,734
Item: 263311 Conditional transfers for Primary Education					
Nabusanke Equator Primary School	Nabusanke	Conditional Grant to Primary Education	N/A	3,749	3,734
LCII: Nakibanga				4,445	4,335
Item: 263311 Conditional transfers for Primary Education					
Nakibanga UMEA Primary School	Nakibanga	Conditional Grant to Primary Education	N/A	4,445	4,335
LCII: Nindye				19,074	18,819
Item: 263311 Conditional transfers for Primary Education					
Lubanda C/U Primary School	Lubanda	Conditional Grant to Primary Education	N/A	2,962	3,008
Kankobe Primary School	Kankobe	Conditional Grant to Primary Education	N/A	5,187	5,173
Nindye Primary School	Nindye	Conditional Grant to Primary Education	N/A	5,837	5,655
Kikoota Muslim Primary School	Kikoota	Conditional Grant to Primary Education	N/A	5,088	4,982
LG Function: Secondary Education				163,186	123,629
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,186	123,629
LCII: Kayabwe				90,940	58,709
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		306,830	502,193
Kayabwe High	Kayabwe	Conditional Grant to Secondary Education	N/A	90,940	58,709
LCII: Nabusanke				44,650	39,947
Item: 263319 Conditional transfers for Secondary Schools					
St. Phillips Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	44,650	39,947
LCII: Nindye				27,596	24,972
Item: 263319 Conditional transfers for Secondary Schools					
St. Francis Secondary School Kankobe	Kankobe	Conditional Grant to Secondary Education	N/A	27,596	24,972
Sector: Health				31,221	281,473
LG Function: Primary Healthcare				31,221	281,473
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,292	15,543
LCII: Nindye				10,292	15,543
Item: 312302 Intangible Fixed Assets					
Outstanding balance and Retention paid for maternity ward at Nnindye Health Centre III	Nnindye Health Centre	Conditional Grant to PHC - development	Completed	10,292	15,543
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	241,292
LCII: Buseese				0	241,292
Item: 263318 Conditional transfers for NGO Hospitals					
Nkozi Hospital	Nkozi A	Conditional Grant to PHC- Non wage	N/A	0	241,292
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,929	24,638
LCII: Buseese				6,719	11,843
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi	Conditional Grant to PHC- Non wage	N/A	6,719	11,843
LCII: Ggolo				5,684	4,938
Item: 263313 Conditional transfers for PHC- Non wage					
Ggolo Health Centre III	Ggolo	Conditional Grant to PHC- Non wage	N/A	5,684	4,938
LCII: Nindye				8,526	7,857
Item: 263313 Conditional transfers for PHC- Non wage					
Nindye Health Centre III	Nindye	Conditional Grant to PHC- Non wage	N/A	5,684	4,959

Vote: 540 Mpigi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		306,830	502,193
Nabyewanga Health Centre III	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	2,842	2,898
Sector: Public Sector Management				1,948	0
LG Function: District and Urban Administration				1,948	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	0
LCII: Mugge				1,948	0
Item: 231006 Furniture and fittings (Depreciation)					
20 Three Seater Desks Procured for Bukibira P/S	Bukibira	LGMSD (Former LGDP)	N/A	1,948	0

Vote: 540 Mpigi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 540 Mpigi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In