

Vote: 540 Mpigi District

2016/17 Quarter 1

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 2016/17. 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: 3/19/2017

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

Vote: 540 Mpigi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,037,162	248,541	24%
2a. Discretionary Government Transfers	2,344,261	586,065	25%
2b. Conditional Government Transfers	18,651,559	4,763,001	26%
2c. Other Government Transfers	494,430	40,368	8%
4. Donor Funding	2,529,913	32,487	1%
Total Revenues	25,057,324	5,670,462	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,410,878	851,645	697,657	16%	13%	82%
2 Finance	401,836	73,952	59,771	18%	15%	81%
3 Statutory Bodies	962,225	184,776	158,283	19%	16%	86%
4 Production and Marketing	680,098	106,625	99,588	16%	15%	93%
5 Health	3,178,896	695,959	657,736	22%	21%	95%
6 Education	12,153,170	3,153,301	3,041,618	26%	25%	96%
7a Roads and Engineering	997,415	186,916	40,794	19%	4%	22%
7b Water	388,223	93,400	20,160	24%	5%	22%
8 Natural Resources	181,436	27,441	26,088	15%	14%	95%
9 Community Based Services	559,549	53,551	41,873	10%	7%	78%
10 Planning	68,358	8,174	8,174	12%	12%	100%
11 Internal Audit	75,240	15,762	15,762	21%	21%	100%
Grand Total	25,057,324	5,451,501	4,867,504	22%	19%	89%
Wage Rec't:	13,393,934	3,345,274	3,345,274	25%	25%	100%
Non Wage Rec't:	7,505,922	1,863,300	1,505,711	25%	20%	81%
Domestic Dev't	1,627,555	210,440	16,518	13%	1%	8%
Donor Dev't	2,529,913	32,487	0	1%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

In the period under review, July - September 2016, Mpigi District realized Shs 5,679,507,000/= out of Shs 25,057,324,000= representing a 23% revenue realization rate. Sources of revenue included; locally raised revenue, discretionary government transfers, conditional government transfers, other government transfers and donor funds.

The best performing revenue sources were; conditional government transfers at 26% and discretionary government transfers 25%. Low performance was observed on locally raised revenue at 24%, other government transfers and donor. Overall there was low revenue performance due to the fact that the district did not realize 25% of the expected revenue. The good performance on conditional government transfers was a result of revenue expected from conditional transfers to UPE, USE and Tertiary that were released according to academic terms not following the quarterly allocations.

Vote: 540 Mpigi District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Under Other Government transfers, the district also realized all the funds expected for emergency works from Uganda Road Fund

The District realized local revenue of shs. 248,541,000/= out of Shs 1,037,162,000/= representing 24% performance of the budgeted revenue. The low local revenue performance was due to the fact for some revenue sources, assessment was still ongoing and there were also issues of interferences in sand mining

The district also realized Shs 5,398,479,000/= out of Shs 21,490,250,000/= expected from the central government comprising of discretionary government transfers, conditional government transfers and other government transfers. These accounted to 95% of the total revenue received by the district in the Quarter under review.

The district also realized 1% of revenue expected from donors. Shs 32,487,000/= was realized out of Shs 2,529,913,000/= expected from Donors. The District only able to get revenue from Mild May as support to comprehensive HIV and AIDS care while revenue expected from KOICA and UNICEF was not realized.

Disbursements and Departmental Expenditures.

Out of Shs 5,679,507,000/= realized by the District, Shs 5,421,619,000/= was disbursed to departments as sector funding leaving a balance of Shs 257,888,000/= on the General Fund Collection Account and collection accounts for 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. Under Treasury Single Account (TSA) departments were only able to realize funds ready for expenditure apart from sector conditional grant transfers that are specific.

A total of Shs 5,421,619,000/= was disbursed to departments for sector funding out of which Shs 4,805,349,000/= was utilized, resulting into an absorption rate of 87% by departments and 19% according to the budgeted departmental expenditure.

Overall expenditure by District Departments was Shs 4,805,349,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 3,299,166,000/= representing 69% of the overall expenditure. Other recurrent expenditure was made on health service delivery, payment of capitation grant, supervision and monitoring, inspection, utilities, facilitating council operations at all levels and logistics) and that amounted to Shs 1,489,903,000/=. This was mainly affected by late release of funds for PHC non-wage, IFMS system updates and lack of cash limits. Development expenditure was only Shs 16,280,000/=. Low performance was is due to delays in awarding of contracts which subsequently delayed implementation of planned activities.

The district had unspent balances of Shs 616,270,000/= for both recurrent and development revenue. Delays in awards for capital projects also delayed implementation of recurrent activities like monitoring and supervision. Cash limits and updates on IFMS also affected implementation of planned activities.

Vote: 540 Mpigi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,037,162	248,541	24%
Other licences	68,367	36,200	53%
Advertisements/Billboards	8,479	499	6%
Agency Fees	22,657	4,999	22%
Application Fees	65,992	11,998	18%
Business licences	225,052	9,937	4%
Group registration	670	600	90%
Land Fees	184,725	13,390	7%
Local Service Tax	236,848	106,683	45%
Park Fees	59,387	13,958	24%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,415	1,783	40%
Rent & Rates from private entities	63,899	12,669	20%
Rent & rates-produced assets-from private entities	42,860	15,366	36%
Sale of non-produced government Properties/assets	46,990	0	0%
Local Government Hotel Tax	6,821	2,100	31%
Unspent balances – Locally Raised Revenues		18,359	
2a. Discretionary Government Transfers	2,344,261	586,065	25%
District Unconditional Grant (Wage)	1,169,701	292,425	25%
Urban Discretionary Development Equalization Grant	85,810	21,452	25%
District Unconditional Grant (Non-Wage)	598,931	149,733	25%
District Discretionary Development Equalization Grant	163,513	40,878	25%
Urban Unconditional Grant (Wage)	143,022	35,755	25%
Urban Unconditional Grant (Non-Wage)	183,285	45,821	25%
2b. Conditional Government Transfers	18,651,559	4,763,001	26%
Sector Conditional Grant (Wage)	12,103,800	3,025,950	25%
Development Grant	567,043	141,761	25%
Transitional Development Grant	226,348	56,587	25%
Pension for Local Governments	2,102,829	525,707	25%
Gratuity for Local Governments	402,130	100,532	25%
General Public Service Pension Arrears (Budgeting)	17,844	17,844	100%
Sector Conditional Grant (Non-Wage)	3,231,566	894,620	28%
2c. Other Government Transfers	494,430	40,368	8%
Makerere School of Public Health	7,771	0	0%
UNEB	13,500	0	0%
UNRA	18,500	0	0%
URF	35,000	35,000	100%
Youth Livelihood Programme	143,812	5,368	4%
UWEP (MoGLSD)	159,222	0	0%
LVEMP	116,625	0	0%
4. Donor Funding	2,529,913	32,487	1%
UNICEF	140,000	0	0%
GAVI	80,000	0	0%
KOICA FUNDS (Sae-Maul Dong Project)	2,141,000	0	0%
UNEPI/TB/Disease Sur/WHO	68,914	0	0%
Mild May Uganda	100,000	32,487	32%
Total Revenues	25,057,324	5,670,462	23%

Vote: 540 Mpigi District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

The District realized local revenue of shs. 248,541,000/= out of Shs 1,037,162,000/= representing 24% performance of the budgeted revenue. The low local revenue performance was due to the fact for some revenue sources, assessment was still ongoing and there were also issues of interferences in sand mining areas.

(ii) Cumulative Performance for Central Government Transfers

The district realized Shs 5,398,479,000/= out of Shs 21,490,250,000/= expected from the central government comprising of discretionary government transfers, conditional government transfers and other government transfers. These accounted to 95% of the total revenue received by the district in the Quarter under review.

(iii) Cumulative Performance for Donor Funding

The district only realized 1% of revenue expected from donors. Shs 32,487,000/= was realized out of Shs 2,529,913,000/= expected from Donors. The District was only able to get revenue from Mild May as support to comprehensive HIV and AIDS care while revenue expected from KOICA and UNICEF was not realized.

The District intends to do follow up on donors for commitment.

Vote: 540 Mpigi District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	3,204,545	845,565	26%	806,606	845,565	105%
General Public Service Pension Arrears (Budgeting)	17,844	17,844	100%	4,461	17,844	400%
Pension for Local Governments	2,102,829	525,707	25%	525,707	525,707	100%
Gratuity for Local Governments	402,130	100,532	25%	100,532	100,532	100%
Locally Raised Revenues	72,232	0	0%	17,308	0	0%
Multi-Sectoral Transfers to LLGs	251,124	61,513	24%	69,000	61,513	89%
District Unconditional Grant (Non-Wage)	40,184	0	0%	10,046	0	0%
District Unconditional Grant (Wage)	318,203	139,968	44%	79,551	139,968	176%
<i>Development Revenues</i>	2,206,333	6,080	0%	551,741	6,080	1%
Donor Funding	2,141,000	0	0%	535,250	0	0%
Locally Raised Revenues	3,437	0	0%	859	0	0%
Multi-Sectoral Transfers to LLGs	44,169	5,188	12%	11,200	5,188	46%
District Discretionary Development Equalization Gran	17,726	892	5%	4,432	892	20%
Total Revenues	5,410,878	851,645	16%	1,358,346	851,645	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,204,545	691,577	22%	803,705	691,577	86%
Wage	384,775	156,194	41%	96,194	156,194	162%
Non Wage	2,819,770	535,382	19%	707,512	535,382	76%
<i>Development Expenditure</i>	2,206,333	6,080	0%	554,641	6,080	1%
Domestic Development	65,333	6,080	9%	13,083	6,080	46%
Donor Development	2,141,000	0	0%	541,558	0	0%
Total Expenditure	5,410,878	697,657	13%	1,358,346	697,657	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153,988	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		153,988	3%			

In the period under review July - September 2016, Administration realized Shs 827,079,000/= out of shs 5,410,878,000/= budgeted for both recurrent and development revenue, representing a 15% realization rate.

Expenditure was shs 827,079,000/= out of shs 656,626,000/= representing a 79.4% absorption rate. Expenditure was mainly done on payment of staff salaries, Non-wage expenditure was done on pensioners remuneration, facilitation of Monitoring visits conducted under PAF and LDG, Support supervision visits to all the 7 LLGs, Payroll printing and Verification of decentralized pensioners.

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

The department had unspent balance of Shs 170,214,000/= for recurrent revenue earmarked for pensioners and also payment for office logistics and cleaning services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	70	68
%age of staff appraised	75	25
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	5,410,878	697,657
Cost of Workplan (UShs '000):	5,410,878	697,657

Staff salaries paid for three months

2 Monitoring visits conducted under PAF and LDG

Support supervision visits to all the 7 LLGs

Payroll printing done

Verification of pensioners done

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 2: Finance****(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>	401,836	73,952	18%	100,459	73,952	74%
Locally Raised Revenues	41,662	13,712	33%	10,416	13,712	132%
Multi-Sectoral Transfers to LLGs	176,270	32,594	18%	44,068	32,594	74%
District Unconditional Grant (Non-Wage)	49,812	6,864	14%	12,453	6,864	55%
District Unconditional Grant (Wage)	134,092	20,782	15%	33,523	20,782	62%
Total Revenues	401,836	73,952	18%	100,459	73,952	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	401,836	59,771	15%	100,459	59,771	59%
Wage	161,327	27,541	17%	40,332	27,541	68%
Non Wage	240,509	32,230	13%	60,127	32,230	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	401,836	59,771	15%	100,459	59,771	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,181	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,181	4%			

In the period July – September 2016, Finance department received Shs. 73,952,000/= out of Shs. 401,836,000/= budgeted for recurrent revenue representing an 18% budget performance. The best performing revenue source was local revenue at 33%, while low performance was observed on unconditional wage and district unconditional non-wage. Expenditure was Shs. 55,834,000/= representing an absorption rate of 14% according to budgeted expenditure and a burn rate of 76% according to revenue received. Expenditure was mainly done on payment of staff salaries, support supervision field visits, preparation of financial reports and Final Accounts. The department had a balance of Shs 18,118,000/= and these were funds affected by updates on the system.

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

The unspent balances of Shs. 18,118,000/= was a result of updates on IFMS that affected implementation of planned activities.

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016
Value of LG service tax collection	236848000	106682712
Value of Hotel Tax Collected	6821000	2100000
Value of Other Local Revenue Collections	793494000	132949174
Date of Approval of the Annual Workplan to the Council	30/04/2016	31/07/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	23/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	24/08/2016
Function Cost (UShs '000)	401,836	59,771
Cost of Workplan (UShs '000):	401,836	59,771

Final Accounts prepared

Financial reports for TPC, Executive and Council prepared

A lot of mobilization, consultations and sensitization had to be done in Sand Mining areas.

Mapping of District for Trade Licensing Purposes was also done. The department was only able to achieve those outputs due to system delays.

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	962,225	184,776	19%	239,442	184,776	77%
Locally Raised Revenues	70,044	22,104	32%	18,000	22,104	123%
Multi-Sectoral Transfers to LLGs	387,289	98,767	26%	95,289	98,767	104%
District Unconditional Grant (Non-Wage)	312,279	31,569	10%	78,000	31,569	40%
District Unconditional Grant (Wage)	192,613	32,336	17%	48,153	32,336	67%
Total Revenues	962,225	184,776	19%	239,442	184,776	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	962,225	158,283	16%	239,442	158,283	66%
Wage	192,613	32,336	17%	48,153	32,336	67%
Non Wage	769,612	125,947	16%	191,289	125,947	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	962,225	158,283	16%	239,442	158,283	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,493	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,493	3%			

In the period under review July- September 2016 Council and Statutory Boards department realized Shs 184,776,000/= of Shs 962,225,000/= budgeted for recurrent revenue, representing a performance of 19%. Revenue sources comprised of local revenue, sector conditional grant non-wage, district unconditional grant non-wage and district unconditional grant wage. The best performing revenue sources was local revenue at 32% while Low performance was observed on unconditional wage and non-wage.

Expenditure; The department spent Shs 155,243,000/= out of shs 962,225,000% representing a 16% absorption rate as per the budgeted expenditure and a burn rate of 84% according to funds realized. Expenditure was made on payment of salaries for political leaders and staff, facilitating Executives, Council and committees at all levels, payment of statutory shares and maintenance of motor vehicles.

The unspent balance of Shs 29,533,000/=, that was a result of system delays and updates on the IFMS.

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

The unspent balance of Shs 29,533,000/=, that was a result of system delays, lack of cash limits and updates on the IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	8	0
No. of land applications (registration, renewal, lease extensions) cleared	30	0
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	962,225	158,283
Cost of Workplan (US\$ '000):	962,225	158,283

Salaries and gratuity for political leaders paid

Councils, Executives and Standing committees at all levels facilitated. The department was only able to achieve those outputs due to system delays and lack of cash limits.

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	508,670	98,817	19%	127,167	98,817	78%
Sector Conditional Grant (Wage)	335,830	83,958	25%	83,958	83,958	100%
Sector Conditional Grant (Non-Wage)	38,741	9,685	25%	9,685	9,685	100%
Locally Raised Revenues	16,934	549	3%	4,234	549	13%
Multi-Sectoral Transfers to LLGs	20,615	4,625	22%	5,154	4,625	90%
District Unconditional Grant (Non-Wage)	5,554	0	0%	1,389	0	0%
District Unconditional Grant (Wage)	90,995	0	0%	22,749	0	0%
<i>Development Revenues</i>	171,428	7,808	5%	38,797	7,808	20%
Development Grant	31,233	7,808	25%	7,808	7,808	100%
Locally Raised Revenues	5,000	0	0%	0	0	0%
Other Transfers from Central Government	96,390	0	0%	24,098	0	0%
Multi-Sectoral Transfers to LLGs	28,805	0	0%	6,891	0	0%
District Discretionary Development Equalization Gran	10,000	0	0%	0	0	0%
Total Revenues	680,098	106,625	16%	165,964	106,625	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,670	98,816	19%	126,345	98,816	78%
Wage	426,825	83,958	20%	106,706	83,958	79%
Non Wage	81,845	14,859	18%	19,639	14,859	76%
<i>Development Expenditure</i>	171,428	771	0%	39,619	771	2%
Domestic Development	171,428	771	0%	39,619	771	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,098	99,588	15%	165,964	99,588	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,037	4%			
Domestic Development		7,037	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,037	1%			

In the period July – September 2016, Production and Marketing department received Shs. 106,625,000/= out of Shs. 680,098,000/= budgeted for both development and recurrent revenue representing a 16% budget performance. The best performing revenue source was sector conditional grant development, sector conditional grant wage and non-wage at 25%. Low performance was observed on local revenue at only 3%.

Expenditure was Shs. 99,588,000/= representing an absorption rate of 15% according to budgeted expenditure and a burn rate of 93% according to revenue received. Expenditure was mainly done on payment of staff salaries and deployment of tsetse traps supervision of cooperatives.

The department had a balance of Shs 7,037,000/= and these were funds planned for production activities that could not be implemented due to system delays.

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

The unspent balance of Shs 7,037,000/= was due to cash limits and delays to award contracts.

(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**2016/17 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services****Function Cost (US\$ '000)**

0

0

Function: 0182 District Production Services

No. of livestock vaccinated	30000	2000
No of livestock by types using dips constructed	27000	2000
No. of livestock by type undertaken in the slaughter slabs	34200	7453
Quantity of fish harvested	2800	600
No. of tsetse traps deployed and maintained	48	10

Function Cost (US\$ '000)

654,767

96,023

Function: 0183 District Commercial Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	30	14
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	8	2
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	15	4
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	8	3
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	1
No. and name of new tourism sites identified	1	1
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	1
No. of value addition facilities in the district	4	1
A report on the nature of value addition support existing and needed	YES	Yes
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	8	1

Function Cost (US\$ '000)

25,332

3,564

Cost of Workplan (US\$ '000):**680,098****99,588**

Extension staff salaries paid

- 2,000 pets (1,750 dogs & 250 cats) vaccinated in all the six Sub Counties and One Town Council.
- 24 animal checks were conducted at Lungala and Bujuuko.
- Surveillance on African swine fever outbreak made at NFLC - Kampiringisa
- One sector staff meeting held and 9 vet staff attended and shared experiences on clinical cases handled and resolutions for improved service delivery made.
- Work plan preparation and progress reporting done.
- Ten (10) supervisory visits on coffee (Buwama, Kiringente, Nkozi, Kammengo, Muduuma Sub Counties)
- Six (6) Routine checks on agro-input dealers where 20 certified dealers were visited and verified (Mpigi TC, Nkozi, Buwama)
- One consultative visit to MTIC on the grading of business areas was made.

Vote: 540 Mpigi District

2016/17 Quarter 1

Workplan 4: Production and Marketing

One Radio Talk show attended on radio Buwama. It discussed amendment of the trade license Act.

One Market information report on price of coffee and standard of coffee required in the market was developed and disseminated to MBUGO A.C.E and KOFA Cooperative Society Ltd. The department was only able to achieve those outputs due delays in award of contracts and cash limits on activities under LVEMP

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 5: Health****(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>	2,722,463	663,472	24%	686,444	663,472	97%
Sector Conditional Grant (Wage)	2,199,093	549,773	25%	549,773	549,773	100%
Sector Conditional Grant (Non-Wage)	448,663	107,901	24%	112,166	107,901	96%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	7,771	0	0%	7,771	0	0%
Multi-Sectoral Transfers to LLGs	63,936	5,798	9%	15,984	5,798	36%
<i>Development Revenues</i>	456,433	32,487	7%	97,228	32,487	33%
Donor Funding	388,913	32,487	8%	97,228	32,487	33%
Locally Raised Revenues	25,000	0	0%	0	0	
Other Transfers from Central Government	18,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	8,500	0	0%	0	0	
District Discretionary Development Equalization Gran	15,520	0	0%	0	0	
Total Revenues	3,178,896	695,959	22%	783,672	695,959	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,722,463	657,736	24%	686,133	657,736	96%
Wage	2,199,093	549,773	25%	549,773	549,773	100%
Non Wage	523,370	107,962	21%	136,360	107,962	79%
<i>Development Expenditure</i>	456,433	0	0%	97,539	0	0%
Domestic Development	67,520	0	0%	6,270	0	0%
Donor Development	388,913	0	0%	91,269	0	0%
Total Expenditure	3,178,896	657,736	21%	783,672	657,736	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,736	0%			
<i>Development Balances</i>		32,487	7%			
Domestic Development		0	0%			
Donor Development		32,487	8%			
Total Unspent Balance (Provide details as an annex)		38,223	1%			

In the period July – September 2016, Health department received Shs. 695,959,000/= out of Shs. 3,178,896,000/= budgeted for both development and recurrent revenue representing a 22% budget performance. The best performing revenue source was sector conditional grant wage at 25%, followed by unconditional grant non-wage and low performance was observed for donor revenue at only 8%. The department did not realize revenue from district development equalization grant, other government transfers and local revenue.

Expenditure was Shs. 649,455,000/= representing an absorption rate of 20% according to budgeted expenditure and that was mainly done on payment of staff salaries and remittances to Health unit in form of PHC non-wage for health sector service delivery.

The department had a balance of Shs 46,504,000/= and these were funds planned for donor intervention and PHC funds for technical support supervision.

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

The unspent balance of Shs. 46,504,000/= was a result of lack of cash limits for donor expenditure lines and delayed release of PHC funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	57417	7589
Number of inpatients that visited the NGO Basic health facilities	3947	878
No. and proportion of deliveries conducted in the NGO Basic health facilities	835	173
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3914	726
Number of trained health workers in health centers	85	28
No of trained health related training sessions held.	50	9
Number of outpatients that visited the Govt. health facilities.	163339	40659
Number of inpatients that visited the Govt. health facilities.	9799	2670
No and proportion of deliveries conducted in the Govt. health facilities	6543	1753
% age of approved posts filled with qualified health workers	85	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82
No of children immunized with Pentavalent vaccine	8279	2349
No of new standard pit latrines constructed in a village	2	0
Function Cost (US\$ '000)	333,963	52,737
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	4616	1114
No. and proportion of deliveries conducted in NGO hospitals facilities.	1950	460
Number of outpatients that visited the NGO hospital facility	22139	6448
Function Cost (US\$ '000)	205,256	55,015
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,639,677	549,983
Cost of Workplan (US\$ '000):	3,178,896	657,736

Staff salaries for three months paid

PHC non wage for PNFP and Lower Health Units paid. The department was only able to achieve those out puts because of delayed release of PHC funds and lack of cash limits.

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 6: Education****(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>	11,651,517	3,042,170	26%	2,909,307	3,042,170	105%
Sector Conditional Grant (Wage)	9,568,877	2,392,219	25%	2,392,219	2,392,219	100%
Sector Conditional Grant (Non-Wage)	1,949,320	629,666	32%	487,330	629,666	129%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	13,499	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	16,790	1,789	11%	4,000	1,789	45%
District Unconditional Grant (Wage)	90,032	18,496	21%	22,508	18,496	82%
<i>Development Revenues</i>	501,653	111,130	22%	70,130	111,130	158%
Development Grant	244,520	61,130	25%	61,130	61,130	100%
Transitional Development Grant	200,000	50,000	25%	0	50,000	0%
Multi-Sectoral Transfers to LLGs	36,129	0	0%	9,000	0	0%
District Discretionary Development Equalization Grant	21,004	0	0%	0	0	0%
Total Revenues	12,153,170	3,153,301	26%	2,979,437	3,153,301	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,651,517	3,041,618	26%	2,911,672	3,041,618	104%
Wage	9,658,909	2,410,715	25%	2,414,727	2,410,715	100%
Non Wage	1,992,609	630,902	32%	496,944	630,902	127%
<i>Development Expenditure</i>	501,653	0	0%	67,765	0	0%
Domestic Development	501,653	0	0%	67,765	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,153,170	3,041,618	25%	2,979,437	3,041,618	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		553	0%			
<i>Development Balances</i>		111,130	22%			
Domestic Development		111,130	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		111,683	1%			

In the period under review July- September 2016 Education and Sports department realized Shs 3,153,301,000/= of Shs 12,153,170,000/= budgeted for both recurrent and development revenue, representing a performance of 26%.

Revenue sources comprised of local revenue, Sector development grant, sector conditional grant non-wage and wage, district unconditional grant non-wage and district unconditional grant wage. The best performing revenue sources was sector conditional grant non-wage at 32% followed by sector conditional grant wage and sector development grant at 25%. Low performance was observed on district unconditional wage while no revenue had been realized from local revenue and other government transfers.

Expenditure; The department spent Shs 3,041,618,000/= out of shs 12,153,170,000% representing a 25% absorption rate as per the budgeted expenditure and a burn rate of 96% according to funds realized. Expenditure was made on payment of teachers' salaries, conducting school inspection visits and remittance of capitation grant to beneficiary schools.

The unspent balance of Shs 111,633,000/=-, that was a result of delays in award of contracts, updates on the IFMS and lack of cash limits.

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

The Unspent balance of Shs 111,683,000/= was a result of delays in award of contracts, lack of cash limits and system delays.

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 6: Education****(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	1047	1047
No. of qualified primary teachers	1047	1047
No. of pupils enrolled in UPE	46601	46601
No. of student drop-outs	200	42
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5988	5990
No. of latrine stances constructed	25	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	7,556,890	1,893,163
Function: 0782 Secondary Education		
No. of students enrolled in USE	12323	12323
No. of teaching and non teaching staff paid	286	286
No. of students sitting O level	2808	0
No. of ICT laboratories completed	1	0
Function Cost (US\$ '000)	4,083,393	1,031,903
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	21
No. of students in tertiary education	180	180
Function Cost (US\$ '000)	317,532	87,447
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	106
No. of secondary schools inspected in quarter	15	2
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	194,355	29,104
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	105	105
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	12,153,170	3,041,618

Remittance of capitation grants to UPE schools, USE schools and Tertiary Institution

Conducting school inspection visits

Payment of staff salaries. The department was only able to achieve those outputs due to delays in the procurement process(Awards had not been done)

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	854,970	186,281	22%	206,831	186,281	90%
Sector Conditional Grant (Non-Wage)	710,968	126,400	18%	180,000	126,400	70%
Locally Raised Revenues	500	0	0%	0	0	
Other Transfers from Central Government	35,000	35,000	100%	0	35,000	
Multi-Sectoral Transfers to LLGs	49,576	14,480	29%	12,100	14,480	120%
District Unconditional Grant (Non-Wage)	6,400	0	0%	1,600	0	0%
District Unconditional Grant (Wage)	52,526	10,401	20%	13,131	10,401	79%
<i>Development Revenues</i>	142,446	635	0%	25,600	635	2%
Locally Raised Revenues	38,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	104,446	635	1%	25,600	635	2%
Total Revenues	997,415	186,916	19%	232,431	186,916	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	854,970	40,794	5%	213,858	40,794	19%
Wage	52,525	15,691	30%	13,131	15,691	119%
Non Wage	802,445	25,104	3%	200,727	25,104	13%
<i>Development Expenditure</i>	142,446	0	0%	18,573	0	0%
Domestic Development	142,446	0	0%	18,573	0	0%
Donor Development	0	0		0	0	
Total Expenditure	997,415	40,794	4%	232,431	40,794	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145,486	17%			
<i>Development Balances</i>		635	0%			
Domestic Development		635	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,122	15%			

In the period under review July- September 2016 Works department realized Shs 186,916,000/= of Shs 997,415,000/= budgeted for both recurrent and development revenue, representing a performance of 19%. Revenue sources comprised of local revenue, other government transfers, sector conditional grant non-wage, district unconditional grant non-wage and unconditional grant wage. The best performing revenue source was other government transfers at 100%. The department received all revenue expected on emergency works. Low performance was observed on unconditional wage while for revenue sources like unconditional non-wage and local revenue, there was no receipt.

Expenditure; The department spent Shs 40,794,000/= out of shs 997,415,000% representing a 4% absorption rate as per the budgeted expenditure and a burn rate of 22% according to funds realized. Expenditure was made on payment of staff salaries, payment of outstanding balance on spot gravelling works completed in FY 2015/2016 and payment labor based urban roads activities.

The unspent balance of Shs 146,122,000/= was a result of cash limits.

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

Cash limits, frequent breakdown of roads equipment and delays in the procurement process

(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**2016/17 Quarter 1****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 bottle necks removed from CARs	15	0
Length in Km of Urban paved roads routinely maintained	13	0
Length in Km of Urban unpaved roads routinely maintained	13	18
Length in Km of Urban unpaved roads periodically maintained	2	0
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	152	2
Length in Km of District roads periodically maintained	36	0
Function Cost (US\$ '000)	867,669	30,394
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	129,746	10,401
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	997,415	40,794

1.5 Kms on spotgravelling works outstanding in FY 2015/2016 paid. The department was not able to achieve all expected quarterly outputs due to cash limits and delays in procurement of supplies.

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	67,934	15,078	22%	16,903	15,078	89%
Sector Conditional Grant (Non-Wage)	36,408	9,102	25%	9,102	9,102	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,120	0	0%	1,200	0	0%
District Unconditional Grant (Wage)	23,405	5,976	26%	5,851	5,976	102%
<i>Development Revenues</i>	320,289	78,322	24%	78,322	78,322	100%
Development Grant	291,289	72,822	25%	72,822	72,822	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	0	0	
Total Revenues	388,223	93,400	24%	95,226	93,400	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,934	10,502	15%	17,203	10,502	61%
Wage	23,405	5,976	26%	5,851	5,976	102%
Non Wage	44,528	4,526	10%	11,352	4,526	40%
<i>Development Expenditure</i>	320,289	9,658	3%	78,022	9,658	12%
Domestic Development	320,289	9,658	3%	78,022	9,658	12%
Donor Development	0	0		0	0	
Total Expenditure	388,223	20,160	5%	95,226	20,160	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,576	7%			
<i>Development Balances</i>		68,664	21%			
Domestic Development		68,664	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,240	19%			

In the period under review, water sector realized Shs. 87,424,000/= for both development and recurrent revenue. The best performing revenue source were sector conditional grant (non-wage), Development grant transitional development grant all at 25%.

Expenditure was Shs 14,181,000/= and that was made on payment of staff salaries, training water user committees, holding advocacy and coordination meetings.

The sector had unspent balance of Shs. 73,240,000/= and that was caused by delays to award contracts for water source construction.

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

Activities under capital development were planned for second quarter.

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	42	2
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	2
% of rural water point sources functional (Shallow Wells)	80	75
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	9	9
No. of Water User Committee members trained	45	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	7	0
Function Cost (US\$ '000)	376,103	20,160
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,120	0
Cost of Workplan (US\$ '000):	388,223	20,160

9 Water user committees trained

1 coordination meeting held

9 baseline surveys for sanitation conducted

9 communities sensitised on critical requirements for water project implementation

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	154,152	27,441	18%	37,673	27,441	73%
Sector Conditional Grant (Non-Wage)	5,413	1,353	25%	1,353	1,353	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	38,334	6,580	17%	9,000	6,580	73%
District Unconditional Grant (Non-Wage)	15,377	0	0%	3,563	0	0%
District Unconditional Grant (Wage)	90,027	19,507	22%	22,507	19,507	87%
<i>Development Revenues</i>	27,285	0	0%	5,859	0	0%
Other Transfers from Central Government	20,235	0	0%	5,059	0	0%
Multi-Sectoral Transfers to LLGs	3,200	0	0%	800	0	0%
District Discretionary Development Equalization Grant	3,850	0	0%	0	0	0%
Total Revenues	181,436	27,441	15%	43,532	27,441	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,152	26,088	17%	38,173	26,088	68%
Wage	101,152	23,038	23%	24,842	23,038	93%
Non Wage	52,999	3,050	6%	13,331	3,050	23%
<i>Development Expenditure</i>	27,285	0	0%	5,359	0	0%
Domestic Development	27,285	0	0%	5,359	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,436	26,088	14%	43,532	26,088	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,353	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,353	1%			

In the period under review July- September 2016 Natural Resources department realized Shs 27,441,000/= of Shs 181,436,000/= budgeted for both recurrent and development revenue, representing a performance of 15%. Revenue sources comprised of local revenue, other government transfers, discretionary development equalization grant and unconditional grant non-wage and unconditional grant wage. The best performing revenue source was sector unconditional non-wage at 25%, followed by wage at 22%. The sector did not realize revenue expected from locally raised revenue and District unconditional non-wage.

Expenditure; The department spent Shs 26,088,000/= out of shs 27,441,000% representing a 14% absorption rate as per the budgeted expenditure and a burn rate of 95% according to funds realized. Expenditure was made on payment of staff salaries and conducting field enforcement patrols.

The unspent balance of Shs 1,353,000/= was a result of cash limits.

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

The unspent balance of Shs 1,353,000/= was a result of Cash limits that affected implementation of planned activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	80	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	6	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	28	0
No. of new land disputes settled within FY	25	5
Function Cost (US\$ '000)	181,436	26,088
Cost of Workplan (US\$ '000):	181,436	26,088

Staff salaries and few enforcement patrols conducted. The department was able to achieve those few out puts due to cash limits that affected implementation of planned activities.

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	227,947	47,087	21%	56,214	47,087	84%
Sector Conditional Grant (Non-Wage)	42,052	10,513	25%	10,513	10,513	100%
Locally Raised Revenues	4,385	0	0%	1,096	0	0%
Multi-Sectoral Transfers to LLGs	63,091	14,972	24%	15,000	14,972	100%
District Unconditional Grant (Non-Wage)	6,508	0	0%	1,627	0	0%
Urban Unconditional Grant (Wage)	9,362	0	0%	2,341	0	0%
District Unconditional Grant (Wage)	102,549	21,602	21%	25,637	21,602	84%
<i>Development Revenues</i>	331,602	6,464	2%	42,801	6,464	15%
Transitional Development Grant	4,348	1,087	25%	1,848	1,087	59%
Other Transfers from Central Government	303,035	5,368	2%	35,953	5,368	15%
Multi-Sectoral Transfers to LLGs	20,719	9	0%	5,000	9	0%
District Discretionary Development Equalization Grant	3,500	0	0%	0	0	0%
Total Revenues	559,549	53,551	10%	99,015	53,551	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,947	41,864	18%	57,428	41,864	73%
Wage	111,911	23,943	21%	27,979	23,943	86%
Non Wage	116,036	17,922	15%	29,450	17,922	61%
<i>Development Expenditure</i>	331,602	9	0%	41,587	9	0%
Domestic Development	331,602	9	0%	41,587	9	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,549	41,873	7%	99,015	41,873	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,222	2%			
<i>Development Balances</i>		6,455	2%			
Domestic Development		6,455	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,678	2%			

In the period under review July- September 2016 Community Based Services department realized Shs 53,551,000/= of Shs 559,549,000/= budgeted for both recurrent and development revenue, representing a performance of 10%. Revenue sources comprised of local revenue, other government transfers, sector conditional grant non-wage, district unconditional grant non-wage, unconditional grant wage and discretionary development equalization grant. The best performing revenue sources were sector conditional grant non-wage and sector development grant at 25%. Low performance was observed on unconditional wage and other government transfers (YLP and UWEP). There was no revenue received from conditional non-wage and local revenue.

Expenditure; The department spent Shs 41,323,000/= out of shs 559,549,000% representing a 7% absorption rate as per the budgeted expenditure and a burn rate of 77% according to funds realized. Expenditure was made on payment of staff salaries, support supervision of FAL activities and funding on enterprise under special grant.

The unspent balance of Shs 12,228,000/= was a result of cash limits and updates on the IFMS.

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

The department had unspent balances of Shs 12,228,000/= and that was a result of upgrading on IFMS and cash limits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	4
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	500	156
No. of children cases (Juveniles) handled and settled	30	84
No. of Youth councils supported	1	1
No. of women councils supported	1	0
Function Cost (UShs '000)	559,549	41,873
Cost of Workplan (UShs '000):	559,549	41,873

14 Parish level planning meetings held in 7 LLGs

1 Enterprise funded under Special Grant

36 FAL classes supervised

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	68,358	8,174	12%	16,496	8,174	50%
Locally Raised Revenues	6,000	633	11%	1,500	633	42%
District Unconditional Grant (Non-Wage)	19,710	2,093	11%	4,334	2,093	48%
District Unconditional Grant (Wage)	42,648	5,448	13%	10,662	5,448	51%
Total Revenues	68,358	8,174	12%	16,496	8,174	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,358	8,174	12%	16,496	8,174	50%
Wage	42,648	5,448	13%	10,662	5,448	51%
Non Wage	25,710	2,726	11%	5,834	2,726	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,358	8,174	12%	16,496	8,174	50%
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 July - September 2016, Planning Unit realized Shs 8,833,000= out of shs 68,358,000= budgeted for recurrent revenue, representing a 13 % realization rate.

The best performing revenue sources were; unconditional non-wage at 14% while local revenue and unconditional non-wage were at 11%. Overall, revenue performance was low at 13% compared to the expected level of 25% and that was a result of cash limits where planned activities could be funded.

Expenditure was shs 8,833,000/= out of shs 68,358,000/= representing an 21 % absorption rate according to the budget and a burn rate 100% in line with funds received. Expenditure was mainly done on payment of staff salaries, preparation of Quarterly Performance Progress Reports, Approved Performance Contract Form B, Quarterly LGMSDP Accountabilities reports and Preparation of the Annual/Quarterly DDDEG Workplan

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

The department had no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	68,358	8,174
Cost of Workplan (UShs '000):	68,358	8,174

4Th Quarter Performance Progress Report prepared
Approved Contract Form B prepared

Vote: 540 Mpigi District

2016/17 Quarter 1

Workplan 10: Planning

LGMSDP Accountabilities for 4th Quarter FY 2015/2016 prepared

DDDEG Annual Workplan FY 2016/2017 prepared

Three DTPC meetings held

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan 11: Internal Audit****(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>	75,240	15,762	21%	18,580	15,762	85%
Locally Raised Revenues	14,400	1,125	8%	3,600	1,125	31%
Multi-Sectoral Transfers to LLGs	18,919	3,679	19%	4,500	3,679	82%
District Unconditional Grant (Non-Wage)	9,310	1,906	20%	2,328	1,906	82%
District Unconditional Grant (Wage)	32,611	9,052	28%	8,153	9,052	111%
Total Revenues	75,240	15,762	21%	18,580	15,762	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,240	15,762	21%	18,580	15,762	85%
Wage	38,750	10,662	28%	9,687	10,662	110%
Non Wage	36,490	5,100	14%	8,893	5,100	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,240	15,762	21%	18,580	15,762	85%
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- September 2016 Internal Audit realized Shs 15,762,000/= of Shs 75,240 budgeted representing a performance of 21%. Revenue sources comprising of local revenue and unconditional grant non wage and unconditional grant wage. The best performing revenue source was unconditional wage at 28%, followed by unconditional non-wage at 20%. Low performance was observed on locally raised revenue at 8%.

The department spent 100% of the funds realized on payment of staff salaries, preparation of statutory Audit report and conducting field audit visits.

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

The department had no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/07/2016	29/07/2016
No. of Internal Department Audits	11	6
<i>Function Cost (US\$ '000)</i>	75,240	15,762
Cost of Workplan (US\$ '000):	75,240	15,762

4th Quarter Statutory Audit Report FY 2015/2016 prepared

Field Verification visits conducted

Audit conducted on 2 USE, 3 UPE schools, 5 Health Units and Six Counties. The department was able to achieve those outputs due to timely availability of unconditional grant both wage and non wage.

Vote: 540 Mpigi District

2016/17 Quarter 1

Vote: 540 Mpigi District**2016/17 Quarter 1****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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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 3 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generato	Monthly staff salaries paid for 3 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done Quarterly Monitoring and Support Supervis
<i>General Staff Salaries</i>		8,025
<i>Special Meals and Drinks</i>		94
<i>Electricity</i>		2,548
<i>Consultancy Services- Short term</i>		330
<i>Travel inland</i>		2,474
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>	9,442	8,025
<i>Non Wage Rec't:</i>	17,918	8,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,360	16,171

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff salaries paid by 28th of every month)	99 (Approximatly 100 % of staff salaries paid by 28th of every month)
%age of staff appraised	25 (25% of staff Appraised)	25 (25% of staff Appraised)
%age of LG establish posts filled	68 (District headquarters Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted Quarterly monitoring visits conducted in LLGs)	68 (68% of established posts filled)
%age of pensioners paid by 28th of every month	99 (All pensioners paid by 28th of every month)	99 (pensioners paid by 28th of every month)
Non Standard Outputs:	Reports prepared	Wage analysis Report prepared
<i>General Staff Salaries</i>		11,145
<i>Allowances</i>		3,160
<i>Pension for Teachers</i>		380,446
<i>Gratuity for Local Governments</i>		97,951
<i>Welfare and Entertainment</i>		210

Vote: 540 Mpigi District**2016/17 Quarter 1****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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1a. Administration

Wage Rec't:	13,372	11,145
Non Wage Rec't:	631,669	481,767
Domestic Dev't:		
Donor Dev't:		
Total	645,042	492,912

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Capacity Needs assessment report prepared)	0 (Activity to be implemented next quarter)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building workplan in place)	Yes (Capacity Building workplan is in place)
Non Standard Outputs:	Capacity Needs assessment report prepared	Capacity Needs assessment report is in preparation

Wage Rec't:		
Non Wage Rec't:	1,825	
Domestic Dev't:		0
Donor Dev't:		
Total	1,825	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Salaries for field staff paid for three months Supervision of field activities done	Salaries for field staff paid for three months Supervision of field activities done
General Staff Salaries		117,507
Wage Rec't:	50,013	117,507
Non Wage Rec't:	4,590	0
Domestic Dev't:		
Donor Dev't:		
Total	54,603	117,507

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Computer and IT services were paid for
General Staff Salaries		3,291
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		50

Vote: 540 Mpigi District**2016/17 Quarter 1****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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1a. Administration

Wage Rec't:	3,492	3,291
Non Wage Rec't:	875	182
Domestic Dev't:		
Donor Dev't:		
Total	4,367	3,473

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS	Printing of staff payroll done monthly Pay change reports (PCR) prepared and submitted to MoPS
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Wage Rec't:		
Non Wage Rec't:	6,750	0
Domestic Dev't:		
Donor Dev't:		
Total	6,750	0

Output: Local Policing

Non Standard Outputs:	.	
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (.)
No. of vehicles purchased	0	0 (.)
No. of administrative buildings constructed	0 (Not Planned)	0 (.)
No. of solar panels purchased and installed	0 (Not Planned)	0 (.)
No. of existing administrative buildings rehabilitated	0 (Not Planned)	0 (.)
No. of computers, printers and sets of office furniture purchased	1 (Quarterly monitoring and evaluation visits under DDEG done)	0 (.)
Non Standard Outputs:	Establishment of Semaul Model Villages (ESMV project)	1st Quarter DDEG monitoring and Evaluation field visits conducted

Monitoring, Supervision & Appraisal of

892

Vote: 540 Mpigi District**2016/17 Quarter 1****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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1a. Administration*capital works*

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,291	892
Donor Dev't:	541,558	0
Total	546,849	892

Additional information required by the sector on quarterly Performance

Understaffing

Transport

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

Date for submitting the Annual Performance Report	31/10/2016 (Quarterly Performance progress report prepared)	31/07/2016 (Quarterly Performance progress report prepared)
Non Standard Outputs:	Two Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Two Budget Desk Meetings Board of Survey Report for FY 2015/2016 prepared
<i>General Staff Salaries</i>		9,004
<i>Special Meals and Drinks</i>		100
Wage Rec't:	8,767	9,004
Non Wage Rec't:	2,559	100
Domestic Dev't:		
Donor Dev't:		
Total	11,326	9,104

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213987000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	132949174 (Shs 132,949,174/= realized from other revenue sources in the Quarter under review from the 7 LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))
Value of Hotel Tax Collected	1400000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	2100000 (Shs. 2,100,000 realized from Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)

Vote: 540 Mpigi District**2016/17 Quarter 1****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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2. Finance

Value of LG service tax collection	76000000 (District Headquarters and in Six Sub Counties of 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.)	106682712 (Shs 106,682,712/= realized from Local Service Tax)
Non Standard Outputs:	Collection of revenue data/Baseline done. Review and assessment of business licenses done. Quarterly Revenue review meetings held. Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared	Field revenue mobilization exercise in sand pit and landing sites of Buwama. Kituntu and Nkozi conducted

General Staff Salaries 3,836

Fuel, Lubricants and Oils 132

Wage Rec't: 4,828 3,836

Non Wage Rec't: 1,820 132

Domestic Dev't:

Donor Dev't:

Total 6,648 3,968

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	23/03/2016 (Revenue and Expenditure Estimates laid before Council)	23/03/2016 (Revenue and Expenditure Estimates laid before Council)
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Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual Workplan presented to Council)	31/07/2016 (Annual Performance Plan FY 2016/2017 Submitted to relevant sectors)
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Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Final Budget Call Circular Issued
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Wage Rec't:

Non Wage Rec't: 900 0

Domestic Dev't:

Donor Dev't:

Total 900 0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts submitted to AOG)	24/08/2016 (Final Accounts for FY 2015/2016 submitted to AOG and acknowledged)
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Non Standard Outputs:	Staff salaries paid for three months Field support supervision visits to field staff conducted	Field support supervision visits to field staff conducted under PAF
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General Staff Salaries 7,942

Travel inland 270

Vote: 540 Mpigi District**2016/17 Quarter 1****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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2. Finance

Wage Rec't:	19,929	7,942
Non Wage Rec't:	2,904	270
Domestic Dev't:		
Donor Dev't:		
Total	22,832	8,212

Output: Integrated Financial Management System

Non Standard Outputs:	Server room maintained IFMS computer maintained and serviced	IFMS Generator Serviced and repaired
Fuel, Lubricants and Oils		5,894
Wage Rec't:		
Non Wage Rec't:	11,786	5,894
Domestic Dev't:		
Donor Dev't:		
Total	11,786	5,894

Additional information required by the sector on quarterly Performance

Political interference in revenue collection
Inadequate funds for data collection

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

Non Standard Outputs:	District Headquarters 2 council meetings to be organised 6 District Executive committee meetings 1 quarterly monitoring reports to be prepared 2 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Heroes day and P	One Council session held 4 Executive meetings held Two motor vehicles serviced
General Staff Salaries		5,320
Maintenance - Vehicles		712
Wage Rec't:	4,163	5,320
Non Wage Rec't:	35,496	712
Domestic Dev't:		
Donor Dev't:		
Total	39,659	6,032

Output: LG procurement management services

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Non Standard Outputs:

District Headquarters
3 District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced

Three contracts committee meetings held
Market survey conducted

Travel inland		300
General Staff Salaries		4,771
Wage Rec't:	4,684	4,771
Non Wage Rec't:	5,500	300
Domestic Dev't:		
Donor Dev't:		
Total	10,184	5,071

Output: LG staff recruitment services

Non Standard Outputs:

District Headquarters
Run an advert in news papers for recruitment of critical posts. 15 staff cases to be confirmed, retainer for DSC members to be paid and 7 disciplinary cases to be handled

4 Confirmation cases handled
10 Disciplinary cases handled

General Staff Salaries		9,340
Allowances		2,984
Wage Rec't:	10,103	9,340
Non Wage Rec't:	11,160	2,984
Domestic Dev't:		
Donor Dev't:		
Total	21,263	12,324

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (District head quarters
1 Quarterly reports discussed in council meetings.)

1 (One PAC report discussed by Council)

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 reports)

4 (4 Auditor General Queries Reviewed)

Non Standard Outputs:

One field verification visit conducted

Allowances		2,010
Wage Rec't:		
Non Wage Rec't:	3,765	2,010
Domestic Dev't:		
Donor Dev't:		
Total	3,765	2,010

Output: LG Political and executive oversight

No of minutes of Council meetings

2 (2 sets of minutes of council meeting prepared)

1 (One Council Session held)

Vote: 540 Mpigi District**2016/17 Quarter 1****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		
with relevant resolutions		Salaries for political leaders for three months paid)
Non Standard Outputs:		Activity not planned
<i>General Staff Salaries</i>		12,904
<i>Fuel, Lubricants and Oils</i>		16,110
<i>Workshops and Seminars</i>		1,115
<i>Wage Rec't:</i>	29,203	12,904
<i>Non Wage Rec't:</i>	31,567	17,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,770	30,129

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced	Two Sectoral Committees held
<i>Allowances</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	3,950

Additional information required by the sector on quarterly Performance

Delayed induction of newly elected political leaders

Lack of a functional land baord

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

Non Standard Outputs:	District Headquarters 1 Quarterly Supervision for Production activities done 1 Quarterly departmental staff meetings held. Four Quarterly stakeholders meetings held. 1 Quarterly margazines produced. Staff appraisal and capacity building done. Wor	Four staff appraised, 4 staff recommended for training, Advert placement in New Vision for gap filling, 1 Vehicle servicing, 1 vehicle repair carried out, 8 extension staff faciliated for extension, 1 sector heads meeting, two consultative visits made to
<i>General Staff Salaries</i>		15,778
<i>Electricity</i>		375

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Water		174
Travel inland		1,631
Fuel, Lubricants and Oils		1,466
Maintenance - Vehicles		859
Wage Rec't:	19,910	15,778
Non Wage Rec't:	3,991	4,505
Domestic Dev't:	32,829	0
Donor Dev't:		
Total	56,730	20,283

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<p>1000 Improved banana Tissue plantlets procured</p> <p>1000 Passion Fruit seedlings procured</p> <p>28 BBW control trainings conducted in 7 LLGs</p> <p>- Enterprise development (Bee farming, poultry and piggery) under LVEMP II</p>	<p>- Ten (10)supervisory visits on coffee (Buwama, akiringente, Nkozi, Kammengo, Muduuma Sub Counties)</p> <p>- Six (6) Routine checks on agro-input dealers where 20 certified dealers were visited and verified (Mpigi TC, Nkozi, Buwama)</p>
Travel inland		1,630
Fuel, Lubricants and Oils		1,000
General Staff Salaries		31,114
Wage Rec't:	29,764	31,114
Non Wage Rec't:	2,883	2,630
Domestic Dev't:		0
Donor Dev't:		
Total	32,647	33,744

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8550 (- 8550 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	7453 (- 7453 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
No of livestock by types using dips constructed	6750 (Animals using dips and sprayed using constructed cattle crush)	2000 (2,000 using available dips and sprayed using distributed baucket pumps.)
No. of livestock vaccinated	<p>7500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi</p> <p>- 15530 Livestock vaccinated (h/c against FMD and birds against NCD)</p> <p>- Dogs and Cats vaccinated against Rabies</p> <p>- Two Animal check points conducted at Bujuuko and Lungala</p> <p>- Quarterly staff meetings held)</p>	<p>2000 (- 2,000 pets (1,750 dogs & 250 cats) vaccinated in all the six Sub Counties and One Town Council.</p> <p>- One sector staff meeting held and 9 vet staff attended and shared experiences on clinical cases handled and resolutions for improved service delivery made.</p> <p>- Worl plan preparartion and progress reporting done.)</p>

Vote: 540 Mpigi District**2016/17 Quarter 1****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:

- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
 - Surveillance of Avian flu done in 7 LLGs.
 - Cold chain maintained
 - Backstopping of field staff done
 Two trainings held in modern poultry farming

- 24 animal checks were conducted at Lungala and Bujuuko.
 - Surveillance on African Swine fever outbreak made at NFLC - Kampiringisa

General Staff Salaries		20,867
Travel inland		1,237
Fuel, Lubricants and Oils		318
Wage Rec't:	37,552	20,867
Non Wage Rec't:	2,683	1,555
Domestic Dev't:		0
Donor Dev't:		
Total	40,236	22,421

Output: Fisheries regulation

Quantity of fish harvested	700 (700 Tones to be harvested)	600 (600 tons harvested as per catch assessment survey conducted.)
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity not planned)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<p>1 Fish catchment surveys on all landing sites - 1 Lake patrols and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county - 2 Fish Catchment Surveys conducted at District</p>	<p>- 4 catch assessment survey conducted at Kamaliba, Lwalaalo, Kiwanga, Katebo and Ssenyondo L/S - Training of enumerators and data collection (Frame survey 2016) on L. Victoria conducted on all L/S with support from MAAIF/ LVEMP II. - 6 units of Fishing</p>
General Staff Salaries		9,878
Wage Rec't:	13,065	9,878
Non Wage Rec't:	2,335	0
Domestic Dev't:		0
Donor Dev't:		
Total	15,399	9,878

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (12 Tsetse traps deployed in 1 Sub counties)	10 (Ten (10) Traps deployed and monitored, Tsetse free areas created in Muduuma, Kammengo, Nkozi, buwama and Mpigi TC)
Non Standard Outputs:	1 Supervision reports on Tsetse density prepared tsetse surveillance done in 7 LLGs	<p>- One active case finding survey conducted in Buwama and Kammengi; One new tsetse case screened in Ggunda, Kammengo. - 4 apiaries established (under Reserve Bee Hive Project) where 40 hives were distributed (Two in Kamusogonya village, Butoolo Parish and</p>

Vote: 540 Mpigi District**2016/17 Quarter 1****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

General Staff Salaries		3,613
Travel inland		624
Fuel, Lubricants and Oils		835
Wage Rec't:	3,208	3,613
Non Wage Rec't:	1,843	688
Domestic Dev't:		771
Donor Dev't:		
Total	5,051	5,072

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

No of businesses issued with trade licenses	0	0 (Not planned for this quarter)
No of businesses inspected for compliance to the law	14 (14 Businesses inspected)	14 (14 business units were inspected for compliance to the trade related laws in Bujuuko in Muduuma sub-county.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District level sensitization meetings organized)	2 (Two trade sensitisation meetings on trade license amendments were conducted at Nkozi and Kituntu)
No of awareness radio shows participated in	1 (1 Radio Shows participated in)	1 (One Radio Talk show attended on radio Buwama. It discussed amendment of the trade license Act.)
Non Standard Outputs:		One consultative visit to MTIC on the grading of business areas was made.

General Staff Salaries		2,708
Travel inland		360
Wage Rec't:	3,208	2,708
Non Wage Rec't:	152	360
Domestic Dev't:		
Donor Dev't:		
Total	3,360	3,068

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (Activity not planned in the Quarter under review)
No of businesses assisted in business registration process	2 (2 Businesses assisted in business registration process)	2 (Two business units assisted in registration (Bulamu Tusitukire wamu manufacturer of liquid soap in Muduuma and Tukahirwa enterprises in Kiringente))
No of awareness radio shows participated in	1 (1 radio shows participated in)	1 (One awareness radio talk show on radio Buwama about YLP was participated in.)
Non Standard Outputs:		Demonstration for Modern Mukene Fishing Equipment at Ssenyondo and Katebo Landing Sites Support Supervision of YLP projects in 7 LLGs

Vote: 540 Mpigi District**2016/17 Quarter 1****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:* 75 0*Domestic Dev't:* 0*Donor Dev't:***Total** 75 0**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information reports disseminated)	1 (One Market information report on price of coffee and standard of coffee required in the market was developed and disseminated to MBUGO A.C.E and KOFA Cooperative Society Ltd)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Activity not planned in the Quarter under review)
Non Standard Outputs:		Activity not planned in the Quarter under review

Travel inland 328*Wage Rec't:**Non Wage Rec't:* 328*Domestic Dev't:**Donor Dev't:***Total** 0 328**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	4 (4 cooperatives were supervised (MBUGO A.C.E, Tukolerwamu farmers cooperative society, Kammengo Twegatte SACCO, Muduuma Twezimbe SACCO))
No. of cooperative groups mobilised for registration	0	4 (4 cooperative groups were mobilized for registration (Rehoboth cooperative group in MTC, Alihari Investments Savings and Credit group, Mpigi District Youth cooperative group, Kololo farmers cooperative group))
No. of cooperatives assisted in registration	0	3 (3 Kammengo Ginger processors cooperative group in Kammengo, Rehoboth cooperative group in MTC, Mabanga Akwataempola cooperative group in Kiringente))
Non Standard Outputs:		No planned activity

Travel inland 146*Wage Rec't:**Non Wage Rec't:* 146*Domestic Dev't:**Donor Dev't:***Total** 0 146

Vote: 540 Mpigi District**2016/17 Quarter 1****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: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0	0 (Activity not planned this Quarter)
No. and name of new tourism sites identified	0	1 (Sali stone for Nkima Clan in Lake Victoria off Senyondo landing site in Buwama sub-county was identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	1 (One hospitality facility supervised (Ntwatwa Gardens) in Kiringente sub-county)
Non Standard Outputs:		No planned activity
<i>Travel inland</i>		23
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		23
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	23

Additional information required by the sector on quarterly Performance

Inadequate funding
 Lack of transport
 Low adaption levels to new technologies
 Increasing incidences of pests and diseases

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

Non Standard Outputs:	One Quarterly Support Supervision Visits to Health Units One Quarterly meetings for the DHT held One Quarterly Review meetings held	One Support supervision visit conducted in all Health Units
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,494	0

Output: Promotion of Sanitation and Hygiene

Vote: 540 Mpigi District**2016/17 Quarter 1****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:

Hygiene promotional inspection carried out in institutions and households.
Hygiene and Sanitation campaigns at household level

Activities not implemented as planned

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

900

0

900**0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

162 (162 Deliveries supervised 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 in)

173 (173 Deliveries supervised 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 in
44 Deliveries were reported in private for profit facilities)

Number of inpatients that visited the NGO Basic health facilities

1029 (1029 Inpatients expected in 8 PNFP facilities of; 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)

878 (878 Inpatients recieved in 8 PNFP facilities of; 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)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

629 (629 Children Immunized 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)

726 (726 Children Immunized 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
193 Children were immunized in private for profit facilities.)

Number of outpatients that visited the NGO Basic health facilities

14728 (14728 Outpatients expected in 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.)

7589 (7589 Outpatients received in 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.
Private for profit facilities
OPD coverage- 6457)

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

Sector Conditional Grant (Non-Wage)

10,662

Wage Rec't:

0

Non Wage Rec't:

11,978

10,662

Domestic Dev't:

0

0

Vote: 540 Mpigi District

2016/17 Quarter 1

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>Donor Dev't:</i>	0	0
Total	11,978	10,662

5. Health

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

No of children immunized with Pentavalent vaccine	1528 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	2349 (2349 Children immunized in the Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
% age of approved posts filled with qualified health workers	75 (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)	75 (73% of approved staffing posts 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)
No and proportion of deliveries conducted in the Govt. health facilities	1636 (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)	1753 (1753 Deliveries supervised 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)
Number of inpatients that visited the Govt. health facilities.	2175 (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)	2670 (2670 Inpatients received 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 outpatients that visited the Govt. health facilities.	40835 (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)	40659 (40659 Outpatients received at Health Units of; 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)
No of trained health related training sessions held.	15 (15 trainnng sessions held at each of the health facility metioned bellow. 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)	9 (9 trainnng sessions held at each of the health facility metioned bellow. 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)

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Number of trained health workers in health centers

84 (84 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)

28 (28 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)

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

Sector Conditional Grant (Non-Wage) 36,487

Wage Rec't: 0

Non Wage Rec't: 40,199 36,487

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 40,199 36,487

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

Number of outpatients that visited the NGO hospital facility

4475 (Nkozi sub county
4475 New cases received)

6448 (Nkozi sub county
6448 New cases received)

No. and proportion of deliveries conducted in NGO hospitals facilities.

465 (465 Deliveries supervised by skilled health workers)

460 (460 Deliveries supervised by skilled health workers)

Number of inpatients that visited the NGO hospital facility

1218 (Nkozi Sub County
1218 Inpatients expected at Nkozi Hospital)

1114 (Nkozi Sub County
1114 Inpatients received at Nkozi Hospital)

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

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

Sector Conditional Grant (Non-Wage) 55,015

Wage Rec't: 0

Non Wage Rec't: 51,314 55,015

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 51,314 55,015

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Vote: 540 Mpigi District**2016/17 Quarter 1****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:

Salaries for 231 health workers in 19 Govt health units paid; 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

Salaries for Health Workers Paid
Technical Support Division conducted by the DHT

<i>General Staff Salaries</i>		549,773
<i>Wage Rec't:</i>	549,773	549,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	549,773	549,773

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Mild May Uganda
Comprehensive HIV and AIDS Project
(Provision of VCT/HCT at static sites and outreaches)
Treat and Care to HIV and AIDS patients
Strengthening community TB Dots
UNICEF
Control of communicable diseases- Early diagnosis and treatment of

Activities not implemented as planned

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,771	0
<i>Domestic Dev't:</i>	6,270	
<i>Donor Dev't:</i>	91,269	0
Total	105,310	0

Additional information required by the sector on quarterly Performance

Delayed release of funds

Mpigi Health Centre IV grossly under funded (difficulties in payment of utilities)

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	0 (Activity implemented by Ministry of Education and Sports)
Non Standard Outputs:	Monthly payrolls for schools verified and submitted to CAO's office	Primary Teachers staff salaries paid for three months

<i>General Staff Salaries</i>		1,743,613
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Wage Rec't:	1,695,461	1,743,613
Non Wage Rec't:	1,654	0
Domestic Dev't:		
Donor Dev't:		
Total	1,697,115	1,743,613

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

No. of pupils sitting PLE	0	5990 (5990 pupils are to sit PLE in Nov 2016)
No. of Students passing in grade one	0	0 (PLE 2016 Exercise to be conducted next Quarter)
No. of student drop-outs	0	42 (42 pupils drop-outs based on previous performance)
No. of pupils enrolled in UPE	46042 (44731 pupils in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)	46601 (46601 pupils are enrolled in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 qualified Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
No. of teachers paid salaries	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council paid salaries for a period of jul- sept. 2016)
Non Standard Outputs:	Quarterly accountability reports	1 Quarterly accountability report produced

Sector Conditional Grant (Non-Wage) 147,761

Wage Rec't:	0	0
Non Wage Rec't:	112,497	147,761
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	112,497	147,761

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention for projects implemented in FY 2015/2016 paid	Activity not implemented as planned
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,001	0
Donor Dev't:		0
Total	10,001	0

Output: Latrine construction and rehabilitation

Vote: 540 Mpigi District**2016/17 Quarter 1****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

No. of latrine stances rehabilitated	0	0 (Activity not planned for FY 2016/17)
No. of latrine stances constructed	5 (A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County.)	0 (Procurement process completed at end of quarter)
Non Standard Outputs:		Activity not planned for FY 2016/17

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,559	0
Donor Dev't:		0
Total	30,559	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Activity not planned for)
No. of teacher houses constructed	(1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi (execution))	0 (There were delays to award contracts)
Non Standard Outputs:		Activity not planned for FY 2016/17

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,630	0
Donor Dev't:		0
Total	20,630	0

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

No. of students sitting O level	0	0 (UCE Examinations to be conducted next Quarter)
No. of students passing O level	0	0 (Not planned in first quarter)
No. of teaching and non teaching staff paid	286 (286 both teaching and non teaching staff salary paid)	286 (286 both teaching and non teaching staff salary paid during the period of Jul- Sept 2016)
No. of students enrolled in USE	12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County during 2016/17 Fy)
Non Standard Outputs:	1 Inspection reports	1 Inspection report produced

Sector Conditional Grant (Wage) 605,339

Sector Conditional Grant (Non-Wage) 426,564

Wage Rec't:	650,925	605,339
Non Wage Rec't:	319,923	426,564
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Total	970,848	1,031,903
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Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	21 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 21 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	21 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 21 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed)
No. of students in tertiary education	180 (Nkozi Sub county 180 Expected 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))	180 (Nkozi Sub county 180 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))
Non Standard Outputs:		Activity not planned
<i>General Staff Salaries</i>		43,267
<i>Wage Rec't:</i>	45,833	43,267
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,833	43,267

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Katonga Technical Insitute Training materials, General Administrative expenses and feeding expenses paid
<i>Sector Conditional Grant (Non-Wage)</i>		44,180
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	33,550	44,180
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	44,180

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
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Vote: 540 Mpigi District**2016/17 Quarter 1****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		
<i>General Staff Salaries</i>		18,496
<i>Wage Rec't:</i>	22,508	18,496
<i>Non Wage Rec't:</i>	13,915	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,423	18,496

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection reports provided to Council)	1 (One quarterly inspection reports provided to Council)
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)
No. of secondary schools inspected in quarter	2 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	2 (2 Education Institutions in Mpigi TC inspected and monitored)
No. of primary schools inspected in quarter	46 (46 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	106 (106 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)
Non Standard Outputs:	One Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspect	One Quarterly Inspection and monitoring reports prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		4,636
<i>Fuel, Lubricants and Oils</i>		4,361
<i>Maintenance - Vehicles</i>		1,011
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,415	10,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,415	10,608

Additional information required by the sector on quarterly Performance

- Identification of 40 pupils with special needs was done in inclusive schools.- Training of 29 Head teachers of UPE schools in Nkozi and Kituntu sub counties under the social dialogue project.

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (0)
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Vote: 540 Mpigi District**2016/17 Quarter 1****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:

Activity not planned

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Activity not planned)	0 (Activity not planned)
Length in Km of Urban unpaved roads routinely maintained	4 (4.2 Kms graded along Boza - Bumoozi Supervision of road works and Road gangs paid)	18 (Labor Based Routine maintenance done on 18 kms along; 6.3 Kms District Hdtrs - Katonga 1.0 Km Hamdan Mpanga 8.0 kms Mbale - Kitavujja - Kakoola 2.5 kms Nabunya - Lungala)
Non Standard Outputs:	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	Activities not implemented as planned

Sector Conditional Grant (Non-Wage)

4,873

Wage Rec't:		0
Non Wage Rec't:	9,600	4,873
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,600	4,873

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (No planned activity)	0 (Activity not planned in the Quarter under review)
Non Standard Outputs:		Activity not planned in the Quarter under review

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)
Length in Km of District roads periodically maintained	9 (Periodic maintenance done on 9.83 kms)	0 (Activity not implemented as planned)
Length in Km of District roads routinely maintained	42 (Manual Routine maintenance done on 20 Kms Spot gravelling done on 12.1 kms)	2 (Activities not implemented as planned)

Vote: 540 Mpigi District**2016/17 Quarter 1****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:

Not planned in the Quarter

Outstanding balance on Buwere- Ntolomwe spot gravelling done in FY 2015/2016

Sector Conditional Grant (Non-Wage)		11,040
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Wage Rec't:		0
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Non Wage Rec't:	159,947	11,040
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	159,947	11,040
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Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Staff salaries paid
Public buildings maintained

Staff salaries for three months paid

General Staff Salaries		10,401
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Wage Rec't:	13,131	10,401
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Non Wage Rec't:	1,200	
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Domestic Dev't:		
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Donor Dev't:		
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Total	14,331	10,401
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Output: Plant Maintenance

Non Standard Outputs:

Servicing and Repairs done on Road Equipment

Servicing and Repairs done on Road Equipment

Wage Rec't:		
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Non Wage Rec't:	17,000	0
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Domestic Dev't:		
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Donor Dev't:		
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Total	17,000	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 540 Mpigi District**2016/17 Quarter 1****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		
Non Standard Outputs:	District Water Office	Quarterly utility bills (Electricity and internet) paid
	1 Quarterly District Water and Sanitation Coordination committee meetings held	Conducted community sensitization meetings on new water source sites
	1 Meetings for Extension Workers held	Conducted baseline survey for sanitation
	Monthly utility bills (Electricity and water) paid	
	Conditional Assessment done	
General Staff Salaries		5,976
Subscriptions		360
Travel inland		846
Fuel, Lubricants and Oils		4,571
Wage Rec't:	5,851	5,976
Non Wage Rec't:	725	1,206
Domestic Dev't:	4,439	4,571
Donor Dev't:		
Total	11,016	11,753
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (No planned activity)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	2 (Mandatory public notices displayed at headquarters and Kituntu sub county headquarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meetings held)	1 (Quarterly District Water and Sanitation Coordination committee meetings held)
No. of water points tested for quality	0	0 (No planned activity)
No. of supervision visits during and after construction	2 (2 Supervision visits carried out for newly constructed water sources 2 Visits done on already completed water sources)	2 (2 Visits done on already completed water sources)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Activity rescheduled for second quarter
Special Meals and Drinks		200
Travel inland		197
Wage Rec't:		
Non Wage Rec't:	3,993	397
Domestic Dev't:		
Donor Dev't:		
Total	3,993	397
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics,	2 (Pump mechanics trained)	0 (.)

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

scheme attendants and caretakers trained

% of rural water point sources functional (Shallow Wells) **80 (Target on functionality.)** **75 (Rural water point sources functional (Shallow wells))**

% of rural water point sources functional (Gravity Flow Scheme) **0** **0 (N/A)**

No. of water points rehabilitated **0** **0 (Activity not planned for this quarter)**

No. of public sanitation sites rehabilitated **0** **0 (Activity not planned)**

Non Standard Outputs: **N/A**

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: **7,500** **0**

Donor Dev't:

Total **7,500** **0**

Output: Promotion of Community Based Management

No. of water user committees formed. **2 (2 Water user committee formed on newly constructed water sources)** **9 (9 Water user committees formed for new water sources)**

No. of water and Sanitation promotional events undertaken **0** **0 (Activity not planned for this quarter)**

No. of Water User Committee members trained **20 (20 Water user committee formed on newly constructed water sources)** **45 (45 Water user committee members trained on their roles and responsibilities)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **7 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 7 Community members trained)** **0 (.)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **1 (112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done 1 planning and advocacy meetings held at sub county level)** **0 (Activity not implemented as planned due to inadequate fund release)**

Non Standard Outputs: **N/A**

Travel inland **846**

Fuel, Lubricants and Oils **2,078**

Wage Rec't:

Non Wage Rec't: **5,134** **2,924**

*Domestic Dev't:**Donor Dev't:*

Total **5,134** **2,924**

Output: Promotion of Sanitation and Hygiene

Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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		
Non Standard Outputs:		7 Lower local governments participated in promotion of Sanitation and hygiene
Travel inland		2,000
Fuel, Lubricants and Oils		3,087
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,087
Donor Dev't:		
Total	5,500	5,087

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (Activity to be implemented in third quarter)
No. of deep boreholes drilled (hand pump, motorised)	2 (Six boreholes constructed)	0 (Activity planned for second quarter)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,583	0
Donor Dev't:		0
Total	60,583	0

Additional information required by the sector on quarterly Performance

Cashlimits affecting implementaion of planned activities on time

Frequent breakdown of roads equipment

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

Non Standard Outputs:	Staff salaries for 12 months paid -Departmental vehicle maintained -1 Quarterly supervision reports prepared - 1 Monitoring and Evaluation visits done on LVEMP Activities -1 LVEMP Review meetings held	Staff salaries paid
General Staff Salaries		6,437
Wage Rec't:	7,412	6,437
Non Wage Rec't:	2,688	0
Domestic Dev't:		
Donor Dev't:		

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Total	10,100	6,437
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed committees formed and oriented in two Lower Local Governments of Muduma nad Nkozi)	0 (Activities not implemented as planned)
Non Standard Outputs:		Activity not implemented as planned

Wage Rec't:

Non Wage Rec't: 481 0

Domestic Dev't:

Donor Dev't:

Total 481 0**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0	0 (Activity not implemented as planned)
Area (Ha) of Wetlands demarcated and restored	1 (1hectares demarcated and restored at Luwuki,)	0 (Activity not implemented as planned)
Non Standard Outputs:	-1 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -1 quarterly sensitisation meetings on wetland management, held in Muduma and Kiringente - Resource user groups trained in efficient use of wetland	Activity not implemented as planned

Wage Rec't:

Non Wage Rec't: 668 0

Domestic Dev't: 5,059 0

Donor Dev't:

Total 5,727 0**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (-Staff and Local Environment committees mentored and trained in Subcounties of Mpigi Town Council, Kiringente and Nkozi - 8 members of Wetland management structures in LLGs trained)	0 (Activity not implemented as planned)
Non Standard Outputs:	1 community sensitisation meetings for wetland stakeholders held in Kiringente, Nkozi and Mpigi Town Council -3 project site visits/inspections carried out district-wide - 2 Planning meetings at LLG level and District level for preparation of the Distri	Activity not implemented as planned

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	436	0
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*Domestic Dev't:**Donor Dev't:*

Total	436	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (7 Compliance monitoring and surveys undertaken in all LLGs)	0 (Activity not implemented as planned)
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Reviews on 12 private sector projects and 25 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Activity not implemented as planned
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Wage Rec't:

<i>Non Wage Rec't:</i>	873	0
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*Domestic Dev't:**Donor Dev't:*

Total	873	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	7 (Land disputes settled district-wide)	5 (Land disputes settled district-wide)
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Non Standard Outputs:	-70 deed plans issued district-wide -100 sheets of land records updated district-wide	Staff salaries for three months paid
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<i>General Staff Salaries</i>		13,070
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<i>Wage Rec't:</i>	14,649	13,070
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	14,649	13,070
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Additional information required by the sector on quarterly Performance

Understaffing

Cash limits

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

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Non Standard Outputs:

Staff salaries paid for 3 months

Staff salaries paid for 3 months

7 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

1 District AIDS Committee meetings held

1 Quarterly

General Staff Salaries

21,602

Wage Rec't:

25,637

21,602

Non Wage Rec't:

1,204

0

Domestic Dev't:

1,848

Donor Dev't:

Total**28,689****21,602****Output: Probation and Welfare Support**

No. of children settled

7 (7 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)

- 1 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs

- Attending Children Court at Mpigi and Buwama)

4 (4 children (all boys) settled - 03 Watoto; 01 The Home of Hope and Dreams.

Attended weekly children's Court sessions at Mpigi)

Non Standard Outputs:

1 DOVCC meetings held

7 SOVCC meetings facilitated

1 OVC meetings for service providers

7 Quarterly Supervision visits to LLGs conducted

6 Children rehabilitated and integrated in the communities

20 Children provided with emergency care

Nil meetings

Wage Rec't:

Non Wage Rec't:

296

0

Domestic Dev't:

Donor Dev't:

Total**296****0****Output: Social Rehabilitation Services**

Non Standard Outputs:

1 quarterly support supervision exercises of 2 CDWs at district level

One PWD group supported with Special Grant (poultry enterprise)

1 technical backstopping visits to 7 LLGS done under CDW-CG Grant

3 LLG covered Muduuma; Kiringente and Town Council

Medical and Agricultural supplies

3,700

Wage Rec't:

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Non Wage Rec't:</i>	8,006	3,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,006	3,700

Output: Adult Learning

No. FAL Learners Trained	<p>100 (100 Learners trained under ICOLEW One refresher training for 20 ICOLEW community facilitators. A training in VSLA for 20 ICOLEW facilitators 1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.</p> <p>2 refresher trainings for 66 FAL instructors in all LLGs</p> <p>2 FAL Programme review meetings held at constituency level</p> <p>Proficiency exams administered in 66 village level classes in 7 LLGs</p> <p>460 Examination scripts prepared for FAL learners.</p> <p>15 new FAL instrutors trained 4 Quarter ICOLEW planning meetings at District Level 8 ICOLEW Quarterly planning and review meetings at Buwama and Kammengo Quarterly support supervision in the two ICOLEW pirot sub counties Two Exchange Visits to Iganga and Namayingo 3 ICOLEW Community Learning Centres managed)</p>	<p>156 (156 leaners trained/enrolled.</p> <p>1 round of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.</p> <p>A training in VSLA for 20 ICOLEW facilitators)</p>
Non Standard Outputs:	1 Study Tours conducted within the district	Nil
<i>Workshops and Seminars</i>		1,003
<i>Fuel, Lubricants and Oils</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,460	1,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,460	1,199

Output: Gender Mainstreaming

Non Standard Outputs:	<p>- Seven LLG plans and One District Plan developed</p> <p>- Gender mainstreaming done at distret and LLG level</p> <p>- Five rural women in IGAs trained</p>	Activity not implemented as planned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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:*

<i>Non Wage Rec't:</i>	328	0
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*Domestic Dev't:**Donor Dev't:*

Total	328	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (7 Social Inquiries done	84 (84 children cases handled and settled
	Weekly Court representations for Children in Contact with the law)	Weekly Court representations for Children in Contact with the law)
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship	nil
	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs	Nil
	14 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills developme	

Wage Rec't:

<i>Non Wage Rec't:</i>	742	0
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<i>Domestic Dev't:</i>	36,353	0
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Donor Dev't:

Total	37,095	0
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Output: Support to Youth Councils

No. of Youth councils supported	0 (Two district youth council executive meetings held at the district Hqtrs	1 (Youth Day District celebrations held)
	14 Youth projects monitored in 7 LLGs	
	Youth Day District celebrations held)	
Non Standard Outputs:		nil

Wage Rec't:

<i>Non Wage Rec't:</i>	898	0
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*Domestic Dev't:**Donor Dev't:*

Total	898	0
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Output: Representation on Women's Councils

No. of women councils supported	(One District Women Council meeting held at the Hqtrs	0 (nil)
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Vote: 540 Mpigi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	1 Women council Executive meetings held at the Hqtrs	
	1 women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama)	
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	nil
	Women's Council facilitated with stationery and airtime	
Wage Rec't:		
Non Wage Rec't:	1,148	0
Domestic Dev't:		
Donor Dev't:		
Total	1,148	0

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 CDOs supported in the LLG	14 Parish level planning meetings in 7LLGs
Sector Conditional Grant (Non-Wage)		392
Wage Rec't:		0
Non Wage Rec't:	100	392
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	100	392

Additional information required by the sector on quarterly Performance

Lack of transport
Inadequate funding

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

Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered	Staff salaries paid for three months 4Th Quarter Performance Progress Report FY 2015/2016 prepared 4th Quarter LGMSDP Accountabilities prepared 4 CBOs registered Annual/Quarterly DDEG Workplan FY 2016/2017 prepared
Travel inland		490

Vote: 540 Mpigi District**2016/17 Quarter 1****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

General Staff Salaries		5,448
Fuel, Lubricants and Oils		143
Wage Rec't:	10,662	5,448
Non Wage Rec't:	1,393	633
Domestic Dev't:		
Donor Dev't:		
Total	12,055	6,081

Output: District Planning

No of Minutes of TPC meetings	0	3 (Three TPC meetings held at District Headquarters)
No of qualified staff in the Unit	3 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)	2 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)
Non Standard Outputs:		Support supervision field visits on planning and reporting carried out
Travel inland		476
Fuel, Lubricants and Oils		491
Wage Rec't:		
Non Wage Rec't:	525	967
Domestic Dev't:		
Donor Dev't:		
Total	525	967

Output: Statistical data collection

Non Standard Outputs:	Draft and Final Contract Form B prepared Quarterly Performance Progress Reports Prepared Annual District Statistical Abstract prepared Community Information (CIS) collected, analyzed and Disseminated	Final Approved Performance Contract Form B FY 2016/2017 prepared CIS report 2016 presented to District and LLG staff Training on Harmonized Database conducted
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
Total	800	0

Output: Project Formulation

Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued	Planning/budget Cycle issued to District departments and LLGs
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Travel inland		80
Wage Rec't:		
Non Wage Rec't:	264	80
Domestic Dev't:		
Donor Dev't:		
Total	264	80

Output: Development Planning

Non Standard Outputs:	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP prepared District Annual Workplan prepared	Field Support Supervision Visits on planning conducted in the 7 LLGs
Travel inland		1,047
Wage Rec't:		
Non Wage Rec't:	2,219	1,047
Domestic Dev't:		
Donor Dev't:		
Total	2,219	1,047

Output: Management Information Systems

Non Standard Outputs:	Activity not planned
Wage Rec't:	
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Activity not planned
Wage Rec't:	
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Understaffing
Inadequate funds
Lack of transport

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

Non Standard Outputs:	Monthly staff salaries paid for 3 months paid Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done	Monthly staff salaries paid Verification of pension and salary arrears done Field verification visits to projects done Staff Appraisal done
<i>Travel inland</i>		928
<i>General Staff Salaries</i>		9,052
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>	8,077	9,052
<i>Non Wage Rec't:</i>	643	2,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,720	11,105

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)	6 (Six Sub County Audits and 4 Health Units, 2 USE schools and 3 UPE Schools)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Quarterly Statutory Audit Report prepared)	29/07/2016 (Statutory Audit Report for 4th Quarter FY 2015/2016 prepared and Submitted to relevant offices)
Non Standard Outputs:	Field verification visits conducted	Field Verification visits conducted in Sub Counties
<i>Travel inland</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	985	978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	985	978

Output: Sector Capacity Development

Non Standard Outputs:	Activity not implemented as planned
<i>Wage Rec't:</i>	

Vote: 540 Mpigi District**2016/17 Quarter 1****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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11. Internal Audit

<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Sector Management and Monitoring

Non Standard Outputs:

One Quarterly Statutory Audit Report prepared

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,396	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,396	0

Additional information required by the sector on quarterly Performance

Lack of transport

Dilapidated office equipment

<i>Wage Rec't:</i>	3,314,623	3,309,519
<i>Non Wage Rec't:</i>	1,296,669	1,296,669
<i>Domestic Dev't:</i>	11,321	11,321
<i>Donor Dev't:</i>		
Total	4,617,509	4,617,509

Vote: 540 Mpigi District**2016/17 Quarter 1****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 Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed. Payment of outstanding obligations and retention for FY2015/16	Monthly staff salaries paid for 3 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarterly supervision visits to Lower Local Governments done Quarterly Monitoring and Support Supervis	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	37,769	8,025	21.2%		
221010 Special Meals and Drinks	5,000	94	1.9%		
223005 Electricity	14,000	2,548	18.2%		
225001 Consultancy Services- Short term	6,000	330	5.5%		
227001 Travel inland	11,750	2,474	21.1%		
227004 Fuel, Lubricants and Oils	4,575	2,700	59.0%		
Wage Rec't:	37,769	Wage Rec't:	8,025	Wage Rec't:	21.2%
Non Wage Rec't:	67,210	Non Wage Rec't:	8,146	Non Wage Rec't:	12.1%
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	104,979	Total	16,171	Total	15.4%

Vote: 540 Mpigi District**2016/17 Quarter 1****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: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 ()	99 (Aproximatly 100 % of staff salaries paid by 28th of every month)	100.00	Activities implemented as planned
%age of staff appraised	75 ()	25 (25% of staff Appraised)	33.33	
%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)	68 (68% of established posts filled)	97.14	
%age of pensioners paid by 28th of every month	99 ()	99 (pensioners paid by 28th of every month)	100.00	

Non Standard Outputs:

Wage analysis Report prepared

Expenditure

211101 General Staff Salaries	53,490		11,145		20.8%
211103 Allowances	0		3,160		N/A
212103 Pension for Teachers	0		380,446		N/A
212107 Gratuity for Local Governments	0		97,951		N/A
221009 Welfare and Entertainment	0		210		N/A
Wage Rec't:	53,490	Wage Rec't:	11,145	Wage Rec't:	20.8%
Non Wage Rec't:	2,526,660	Non Wage Rec't:	481,767	Non Wage Rec't:	19.1%
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	2,580,150	Total	492,912	Total	19.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Under CBG - Induction Workshop for New District and LLG Councilors - Induction of New District staff - Performance management and	0 (Activity to be implemented next quarter)	.00	Activities implemented as planned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

	appraisal for health workers and teachers done)			
Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan II developed)	Yes (Capacity Building workplan is in place)	#Error	
Non Standard Outputs:	Capacity Needs assessment report prepared	Capacity Needs assessment report is in preparation		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,300	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	7,300	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

			0	Activities implemented as planned
Non Standard Outputs:		Salaries for field staff paid for three months		
		Supervision of field activities done		

Expenditure

211101 General Staff Salaries	200,054		117,507		58.7%
Wage Rec't:	200,054	Wage Rec't:	117,507	Wage Rec't:	58.7%
Non Wage Rec't:	13,960	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	214,014	Total	117,507	Total	54.9%

Output: Public Information Dissemination

			0	Inadequate funds
Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Computer and IT services were paid for		

Expenditure

211101 General Staff Salaries	13,966	3,291	23.6%
221007 Books, Periodicals & Newspapers	800	132	16.5%
221008 Computer supplies and Information Technology (IT)	0	50	N/A

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Wage Rec't:	13,966	Wage Rec't:	3,291	Wage Rec't:	23.6%
Non Wage Rec't:	3,500	Non Wage Rec't:	182	Non Wage Rec't:	5.2%
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	17,466	Total	3,473	Total	19.9%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS	Printing of staff payroll done monthly Pay change reports (PCR) prepared and submitted to MoPS	0	Activities implemented as planned
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	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	25,000	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs:	.	.	0	.
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Expenditure

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (.)	0 (.)	0	Activities implemented as planned
No. of vehicles purchased	(.)	0 (.)	0	
No. of administrative buildings constructed	(.)	0 (.)	0	
No. of solar panels purchased and installed	(.)	0 (.)	0	
No. of existing administrative buildings rehabilitated	(.)	0 (.)	0	

Vote: 540 Mpigi District**2016/17 Quarter 1****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

No. of computers, printers and sets of office furniture purchased 0 (.) 0 (.) 0

Non Standard Outputs: Establishment of Semaul Model Villages (ESMV project) 1st Quarter DDEG monitoring and Evaluation field visits conducted

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works **11,065** 892 8.1%

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:	21,163	Domestic Dev't:	892	Domestic Dev't:	4.2%
Donor Dev't:	2,141,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,162,163	Total	892	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 (Fourth Quarterly Performance Progress Reports for FY 2015/2016 submitted to MoFPED and other line Ministries.	31/07/2016 (Quarterly Performance progress report prepared)	#Error	Funds not realized as planned
Non Standard Outputs:	District Headquarters Contract Form B for FY 2016/2017 submitted to MoFPED and other line Ministries.) Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Two Budget Desk Meetings Board of Survey Report for FY 2015/2016 prepared		

Expenditure

211101 General Staff Salaries **35,067** 9,004 25.7%

221010 Special Meals and Drinks **1,440** 100 6.9%

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	35,067	<i>Wage Rec't:</i>	9,004	<i>Wage Rec't:</i>	25.7%
<i>Non Wage Rec't:</i>	10,237	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	1.0%
<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%
Total	45,304	Total	9,104	Total	20.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	793494000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	132949174 (Shs 132,949,174/= realized from other revenue sources in the Quarter under review from the 7 LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	16.75	A lot of mobilization, consultations and sensitization had to be done in Sand Mining areas. Mapping of District for Trade Licensing Purposes was also done
Value of Hotel Tax Collected	6821000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	2100000 (Shs. 2,100,000 realized from Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	30.79	
Value of LG service tax collection	236848000 (District Headquarters and in Six Sub Counties of 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.)	106682712 (Shs 106,682,712/= realized from Local Service Tax)	45.04	
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Field revenue mobilization exercise in sand pit and landing sites of Buwama. Kituntu and Nkozi conducted		

Expenditure

211101 General Staff Salaries	19,310	3,836	19.9%
227004 Fuel, Lubricants and Oils	2,270	132	5.8%

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	19,310	<i>Wage Rec't:</i>	3,836	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>	7,280	<i>Non Wage Rec't:</i>	132	<i>Non Wage Rec't:</i>	1.8%
<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	26,590	Total	3,968	Total	14.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Revenue and Expenditure Estimates approved by Council)	23/03/2016 (Revenue and Expenditure Estimates laid before Council)	#Error	Funds not realized
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual Workplan FY 2016/2017 approved by Council)	31/07/2016 (Annual Performance Plan FY 2016/2017 Submitted to relevant sectors)	#Error	
Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Final Budget Call Circular Issued		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	0	<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%
Total	3,600	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (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)	24/08/2016 (Final Accounts for FY 2015/2016 submitted to AOG and acknowledged)	#Error	Activities implemented as planned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

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 2 Bank Accounts serviced	Field support supervision visits to field staff conducted under PAF
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Expenditure

211101 General Staff Salaries	79,715		7,942		10.0%
227001 Travel inland	4,830		270		5.6%
Wage Rec't:	79,715	Wage Rec't:	7,942	Wage Rec't:	10.0%
Non Wage Rec't:	11,614	Non Wage Rec't:	270	Non Wage Rec't:	2.3%
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	91,329	Total	8,212	Total	9.0%

Output: Integrated Financial Management System

Non Standard Outputs:	Server room maintained IFMS computer maintained and serviced	IFMS Generator Serviced and repaired	0	Activities implemented as planned
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Expenditure

227004 Fuel, Lubricants and Oils	20,000		5,894		29.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,143	Non Wage Rec't:	5,894	Non Wage Rec't:	12.5%
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	47,143	Total	5,894	Total	12.5%

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**

0	System delays affected implementation of planned activities
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Non Standard Outputs:	District Headquarters 6 council meetings to be organised 24 District Executive committee meetings 4 quarterly monitoring reports to be prepared 6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Heroes day and PWDs day Salary and gratuity payment for both political and technical staff to be paid Two Motor vehicles to be serviced and repaired Gratuity for political leaders and DSC members to be paid	One Council session held 4 Executive meetings held Two motor vehicles serviced
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Expenditure

211101 General Staff Salaries	16,652	5,320	31.9%
228002 Maintenance - Vehicles	23,338	712	3.0%
Wage Rec't:	16,652	Wage Rec't: 5,320	Wage Rec't: 31.9%
Non Wage Rec't:	144,808	Non Wage Rec't: 712	Non Wage Rec't: 0.5%
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	161,460	Total 6,032	Total 3.7%

Output: LG procurement management services

Non Standard Outputs:	District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	Three contracts committee meetings held Market survey conducted	0	System delays affected implementation of planned activities
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Expenditure

227001 Travel inland	1,000	300	30.0%
211101 General Staff Salaries	18,736	4,771	25.5%
Wage Rec't:	18,736	Wage Rec't: 4,771	Wage Rec't: 25.5%
Non Wage Rec't:	22,024	Non Wage Rec't: 300	Non Wage Rec't: 1.4%
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	40,760	Total 5,071	Total 12.4%

Output: LG staff recruitment services

0	Delays on the system affected implementation of
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of critical posts. 60 staff cases to be confirmed, retainer for DSC members to be paid and 30 disciplinary cases to be handled	4 Confirmation cases handled 10 Disciplinary cases handled		planned activities
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Expenditure

211101 General Staff Salaries	40,412	9,340	23.1%
211103 Allowances	20,000	2,984	14.9%
Wage Rec't:	40,412	9,340	23.1%
Non Wage Rec't:	44,618	2,984	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,030	12,324	14.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	1 (One PAC report discussed by Council)	25.00	Delays on the system affected implementation of planned PAC activities
No. of Auditor Generals queries reviewed per LG	8 (District Headquarters 10 DPAC meetings held review the District, Town Council and other LLG Auditor General's reports)	4 (4 Auditor General Queries Reviewed)	50.00	
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	One field verification visit conducted		

Expenditure

211103 Allowances	15,087	2,010	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,087	2,010	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,087	2,010	13.3%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of council meeting prepared)	1 (One Council Session held Salaries for political leaders for three months paid)	16.67	Funds realized as planned
Non Standard Outputs:		Activity not planned		

Expenditure

211101 General Staff Salaries	116,813	12,904	11.0%
227004 Fuel, Lubricants and Oils	34,000	16,110	47.4%
221002 Workshops and Seminars	0	1,115	N/A

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	116,813	<i>Wage Rec't:</i>	12,904	<i>Wage Rec't:</i>	11.0%
<i>Non Wage Rec't:</i>	121,200	<i>Non Wage Rec't:</i>	17,225	<i>Non Wage Rec't:</i>	14.2%
<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	238,013	Total	30,129	Total	12.7%

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced	Two Sectoral Committees held	0	Funds not realized as planned
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Expenditure

211103 Allowances	26,500	3,950	14.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,500	3,950	14.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,500	3,950	14.9%

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**

0

Low funding levels and untimely/ delayed funds approval for effective service delivery, uncoordinated service delivery among key stakeholders/ partners (Budgets not in dist buget), poor pre and post harvest handling leading to aflatoxin accumulation.

Vote: 540 Mpigi District**2016/17 Quarter 1****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>District Headquarters</p> <p>28 Quarterly Supervision for Production activities done.</p> <p>Eight Quarterly/ Monthly departmental staff meetings held.</p> <p>Four Quarterly stakeholders meetings held.</p> <p>Two Bi-annual Agric and Business Magazines produced.</p> <p>Staff appraisal and capacity building done.</p> <p>One annual, 4 Quarterly Workplans and 4 Quarterly progress reports prepared.</p> <p>Office Assets and equipments maintained.</p> <p>Utility bills for electricity and water paid</p> <p>Cold chain maintained</p> <p>28 Quarterly Joint monitoring of OWC/NAADS/ MAAIF interventions done.</p> <p>Data base of technologies maintained.</p> <p>Technology upscaling under ATAAS promoted (Maize, Beans, Dairy)</p> <p>Agricultural Technologies distribution coordinated</p> <p>12 Consultative visits and report submission to MAAIF, NAADS Sec/ OWC Sec, NFLC, MTC and other national agencies</p>	<p>Four staff appraised, 4 staff recommended for training.</p> <p>Advert placement in New Vision for gap filling, 1 Vehicle servicing, 1 vehicle repair carried out, 8 extension staff facilitated for extension, 1 sector heads meeting, two consultative visits made to</p>
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Expenditure

211101 General Staff Salaries	79,638		15,778		19.8%
223005 Electricity	1,400		375		26.8%
223006 Water	0		174		N/A
227001 Travel inland	6,633		1,631		24.6%
227004 Fuel, Lubricants and Oils	2,067		1,466		70.9%
228002 Maintenance - Vehicles	2,000		859		43.0%
Wage Rec't:	79,638	Wage Rec't:	15,778	Wage Rec't:	19.8%
Non Wage Rec't:	15,967	Non Wage Rec't:	4,505	Non Wage Rec't:	28.2%
Domestic Dev't:	132,624	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,229	Total	20,283	Total	8.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	- Low funding levels coupled with late funds release and approval.
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Vote: 540 Mpigi District**2016/17 Quarter 1****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>28 supervisory visits to lower LLGs, 28 trainings on BBW control conducted on all LLGs.</p> <p>12 visits to agro-input dealers to reduce on fake agro-chemicals</p> <p>Eight soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS/MAAIS</p> <p>Four trainings on water harvesting and simple irrigation.</p> <p>28 BBW control trainings conducted in 7 LLGs</p> <p>14 Demonstrations for coffee twig borer established (two per subcounty)</p> <p>12 CBSD control and surveillance visits done in all LLGs</p> <p>Quarterly staff meetings held</p> <ul style="list-style-type: none"> - Sustainable land use management promoted (220 Acres) along Katonga Catchment Area - Enterprise development (Bee farming, poultry and piggy) under LVEMP II 	<p>- Ten (10) supervisory visits on coffee (Buwama, akiringente, Nkozi, Kammengo, Muduuma Sub Counties)</p> <p>- Six (6) Routine checks on agro-input dealers where 20 certified dealers were visited and verified (Mpigi TC, Nkozi, Buwama)</p>		<ul style="list-style-type: none"> - High pests and disease incidences. - High prevalence of fake and expired agro-input dealers on the market
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Expenditure

227001 Travel inland	4,000	1,630	40.8%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
211101 General Staff Salaries	119,056	31,114	26.1%
Wage Rec't:	119,056	Wage Rec't: 31,114	Wage Rec't: 26.1%
Non Wage Rec't:	10,733	Non Wage Rec't: 2,630	Non Wage Rec't: 24.5%
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	129,789	Total 33,744	Total 26.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	34200 (- 34200 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	7453 (- 7453 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	21.79	<ul style="list-style-type: none"> - Low funding and slow funds approval process. - Limited vaccines for a wider vaccination coverage
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Vote: 540 Mpigi District**2016/17 Quarter 1****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 livestock by types using dips constructed	27000 (Animals using dips and sprayed using constructed cattle crush)	2000 (2,000 using available dips and sprayed using distributed baucket pumps.)	7.41	
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No. of livestock vaccinated	30000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 30,000 Livestock vaccinated (10,000 h/c against FMD and 18,000 birds against NCD) - 2,000 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	2000 (- 2,000 pets (1,750 dogs & 250 cats) vaccinated in all the six Sub Counties and One Town Council. - One sector staff meeting held and 9 vet staff attended and shared experiences on clinical cases handled and resolutions for improved service delivery made. - Worl plan preparartion and progress reporting done.)	6.67	
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Non Standard Outputs:	<ul style="list-style-type: none"> - One motorised fodder cutting machine procured. - Two animal Check points conducted (172 checks) at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done -Two trainings held in modern poultry farming -Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) -Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 25,139 Livestock sprayed against ticks -Two skills trainings on savings, reinvestments, book keeping, records management, marketing -Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County -Goat and Piggery rearing projects for Kamaliba Community 	<ul style="list-style-type: none"> - 24 animal checks were conducted at Lungala and Bujuuko. -Surveillance on African Swine fever outbreak made at NFLC - Kampiringisa 		
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Expenditure

211101 General Staff Salaries	150,209	20,867	13.9%
227001 Travel inland	5,733	1,237	21.6%

Vote: 540 Mpigi District**2016/17 Quarter 1****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

227004 Fuel, Lubricants and Oils	2,000	318	15.9%	
Wage Rec't:	150,209	Wage Rec't: 20,867	Wage Rec't: 13.9%	
Non Wage Rec't:	10,733	Non Wage Rec't: 1,555	Non Wage Rec't: 14.5%	
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	160,942	Total 22,421	Total 13.9%	

Output: Fisheries regulation

Quantity of fish harvested	2800 (2800 Tones to be harvested (2,800,000 fish))	600 (600 tons harvested as per catch assessment survey conducted.)	21.43	- Low funding levels coupled with late release
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity not planned)	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 Lake patrols for enforcement of fishing regulations and sensitizations on all landing sites in three Sub Counties of Buwama, Nkozi & Kammengo. - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county. - 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. - Training of cooperatives and distribution of fishing equipments (Katebo & Ssenyondo) 			
		- 4 catch assessment survey conducted at Kamaliba, Lwalaalo, Kiwanga, Katebo and Ssenyondo L/S		
		- Training of enumerators and data collection (Frame survey 2016) on L. Victoria conducted on all L/S with support from MAAIF/ LVEMP II.		
		- 6 units of Fishing		

Expenditure

211101 General Staff Salaries	52,258	9,878	18.9%
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Vote: 540 Mpigi District**2016/17 Quarter 1****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>	52,258	<i>Wage Rec't:</i>	9,878	<i>Wage Rec't:</i>	18.9%
<i>Non Wage Rec't:</i>	9,340	<i>Non Wage Rec't:</i>	0	<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%
Total	61,598	Total	9,878	Total	16.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	48 (48 Tsetse traps procured and deployed in Four Sub counties)	10 (Ten (10) Traps deployed and monitored, Tsetse free areas created in Muduuma, Kammengo, Nkozi, buwama and Mpigi TC)	20.83	- Low funding levels coupled with late/ untimely releases. - Low staffing levels in the department. - Poor transport facilities (Old motorcycle yet not adequately serviced)
Non Standard Outputs:	- One survey on tsetse conducted. - One baseline survey on crop pests conducted. - Four bee-hive keeping visits. - Four Supervision reports on Tsetse density prepared setse surveillance done in 7 LLGs. - Bee- Hive project implimented where 100 bee hives and equipments will be procured and distributed	- One active case finding survey conducted in Buwama and Kammengi; One new tsetse case screened in Gunda, Kammengo. - 4 apiaries established (under Reserve Bee Hive Project) where 40 hives were distributed (Two in Kamusogonya village, Butoolo Parish and		

Expenditure

211101 General Staff Salaries	12,832		3,613		28.2%
227001 Travel inland	3,000		624		20.8%
227004 Fuel, Lubricants and Oils	2,372		835		35.2%
Wage Rec't:	12,832	Wage Rec't:	3,613	Wage Rec't:	28.2%
Non Wage Rec't:	7,372	Non Wage Rec't:	688	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	771	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,204	Total	5,072	Total	25.1%

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

No of businesses issued with trade licenses	200 (200 Business assessed in 7 LLGs)	0 (Not planned for this quarter)	.00	Radio talk show was supported by CARITAS Kampala.
No of businesses inspected for compliance to the law	30 (30 Businesses inspected)	14 (14 business units were inspected for compliance to the trade related laws in Bujuuko in Muduuma sub-county.)	46.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District level sensitization meetings organized)	2 (Two trade sensitisation meetings on trade license amendments were conducted at Nkozi and Kituntu)	100.00	

Vote: 540 Mpigi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of awareness radio shows participated in	8 (Eight Radio Talk Shows on radio Buwama and on Community Announcers in the towns of Mpigi)	1 (One Radio Talk show attended on radio Buwama. It discussed amendment of the trade license Act.)	12.50	
Non Standard Outputs:	Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies Local Economic Business Assessment done in 7 LLGs	One consultative visit to MTIC on the grading of business areas was made.		

Expenditure

211101 General Staff Salaries	12,832	2,708	21.1%		
227001 Travel inland	690	360	52.2%		
Wage Rec't:	12,832	Wage Rec't:	2,708	Wage Rec't:	21.1%
Non Wage Rec't:	690	Non Wage Rec't:	360	Non Wage Rec't:	52.2%
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	13,522	Total	3,068	Total	22.7%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (Four enterprises linked to UNBS for product certification)	0 (Activity not planned in the Quarter under review)	.00	Activities implemented as planned
No of businesses assisted in business registration process	8 (8 Businesses assisted in business registration process)	2 (Two business units assisted in registration (Bulamu Tusitukire wamu manufacturer of liquid soap in Muduuma and Tukahirwa enterprises in Kiringente))	25.00	
No of awareness radio shows participated in	4 (4 radio shows participated in)	1 (One awareness radio talk show on radio Buwama about YLP was participated in.)	25.00	
Non Standard Outputs:	Procurement of a coffee processing machine for value addition (Migamba Skyline Cooperative Society) in Kituntu	Demonstration for Modern Mukene Fishing Equipment at Ssenyondo and Katebo Landing Sites Support Supervision of YLP projects in 7 LLGs		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	310	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,310	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports	4 (Market information report disseminated)	1 (One Market information report on price of coffee and	25.00	Activity not planned in the Quarter under
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

desseminated standard of coffee required in the market was developed and disseminated to MBUGO A.C.E and KOFA Cooperative Society Ltd) review

No. of producers or producer groups linked to market internationally through UEPB 2 (Two producer groups linked) 0 (Activity not planned in the Quarter under review) .00

Non Standard Outputs: 7 Market Information notice boards procured Brochures prepared Activity not planned in the Quarter under review

Expenditure

227001 Travel inland	500	328	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	328	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	328	65.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 15 (15 Cooperative groups supervised in 7 LLGs) 4 (4 cooperatives were supervised (MBUGO A.C.E, Tukolerwamu farmers cooperative society, Kammengo Twegatte SACCO, Muduuma Twezimbe SACCO)) 26.67 Activities implemented as planned

No. of cooperative groups mobilised for registration 8 (8 Cooperative groups mobilised for registration) 4 (4 cooperative groups were mobilized for registration (Rehoboth cooperative group in MTC, Alihari Invesments Savings and Credit group, Mpigi District Youth cooperative group, Kololo farmers cooperative group)) 50.00

No. of cooperatives assisted in registration 8 (8 Cooperatives assisted in registartion in 7 LLGs) 3 (3 Kammengo Ginger processors cooperative group in Kammengo, Rehoboth cooperative group in MTC, Mabanga Akwataempola cooperative group in Kiringente)) 37.50

Non Standard Outputs: No planned activity

Expenditure

227001 Travel inland	0	146	N/A
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Vote: 540 Mpigi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	500	<i>Non Wage Rec't:</i>	146	<i>Non Wage Rec't:</i>	29.1%
<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	500	Total	146	Total	29.1%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity mainstreamed in district Annual Plan)	0 (Activity not planned this Quarter)	.00	Identification of persons with reliable information about the site was very difficult.	
No. and name of new tourism sites identified	1 (1 Tourist site identified)	1 (Sali stone for Nkima Clan in Lake Victoria off Senyondo landing site in Buwama sub-county was identified)	100.00	Development of the site as a tourist attraction shall require efforts of various actors including	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (8 Hospitality Buddu gardens, Home land Inn and Kasubi Restaurant, Kayabwe)	1 (One hospitality facility supervised (Ntwatwa Gardens) in Kiringente sub-county)	12.50	development partners, Buganda government, Nkima clan and the district.	
Non Standard Outputs:		No planned activity			
Expenditure					
227001 Travel inland	150	23		15.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150	Non Wage Rec't:	23	Non Wage Rec't:	15.3%
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	150	Total	23	Total	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Four Quarterly Support Supervision Visits to Health Units Four Quarterly meetings for the DHT held Four Quarterly Review meetings held	One Support supervision visit conducted in all Health Units	0	Funds not realized by the sector
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Vote: 540 Mpigi District**2016/17 Quarter 1****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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	387	<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	34,361	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level	Activities not implemented as planned	0	Cash limit affected implementation of planned activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,775	<i>Non Wage Rec't:</i>	0	<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%
Total	3,775	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	835 (835 Deliveries supervised 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 in)	173 (173 Deliveries supervised 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 in 44 Deliveries were reported in private for profit facilities)	20.72	Delayed release of PHC funds to PNFs
Number of inpatients that visited the NGO Basic health facilities	3947 (3947 Inpatients expected in 8 PNFP facilities of; 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)	878 (878 Inpatients recieved in 8 PNFP facilities of; 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)	22.24	

Vote: 540 Mpigi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3914 (3914 Children Immunized 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)	726 (726 Children Immunized 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 193 Children were immunized in private for profit facilities.)	18.55	
Number of outpatients that visited the NGO Basic health facilities	57417 (57417 Outpatients expected in 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 Mitala maria HC II in Buwama sub County.)	7589 (7589 Outpatients received in 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 Mitala maria HC II in Buwama sub County. Private for profit facilities OPD coverage- 6457)	13.22	
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

263367 Sector Conditional Grant (Non-Wage)	47,860	10,662	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,860	10,662	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,860	10,662	22.3%

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

No of children immunized with Pentavalent vaccine	8279 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	2349 (2349 Children immunized in the Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	28.37	Late of release of funds and funds released to HC IV significantly very low
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	100.00	
% age of approved posts filled with qualified health workers	85 (85% 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)	75 (73% of approved staffing posts 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)	88.24	
No and proportion of deliveries conducted in the Govt. health facilities	6543 (6543 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)	1753 (1753 Deliveries supervised 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)	26.79	
Number of inpatients that visited the Govt. health facilities.	9799 (9799 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)	2670 (2670 Inpatients received 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)	27.25	
Number of outpatients that visited the Govt. health facilities.	163339 (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)	40659 (40659 Outpatients received at Health Units of; 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)	24.89	

Vote: 540 Mpigi District**2016/17 Quarter 1****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 trained health related training sessions held.	50 (50 training sessions held at each of the health facility mentioned below.	9 (9 training sessions held at each of the health facility mentioned below.	18.00	
	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)	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)		
Number of trained health workers in health centers	85 (85 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)	28 (28 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)	32.94	
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				
263367 Sector Conditional Grant (Non-Wage)	160,797	36,487	22.7%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 160,797	Non Wage Rec't: 36,487	Non Wage Rec't: 22.7%	
	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 160,797	Total 36,487	Total 22.7%	

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

Number of outpatients that visited the NGO hospital facility	22139 (Nkozi sub county 22139 New cases received)	6448 (Nkozi sub county 6448 New cases received)	29.13	Funds were received at the close the Quarter
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Vote: 540 Mpigi District**2016/17 Quarter 1****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 NGO hospitals facilities.	1950 (1950 Deliveries supervised by skilled health workers)	460 (460 Deliveries supervised by skilled health workers)	23.59	
Number of inpatients that visited the NGO hospital facility	4616 (Nkozi Sub County 4616 Inpatients expected at Nkozi Hospital)	1114 (Nkozi Sub County 1114 Inpatients received at Nkozi Hospital)	24.13	
Non Standard Outputs:	757 DPT3 to be Immunized 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	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		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	205,256	55,015	26.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	205,256	55,015	26.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	205,256	55,015	26.8%	

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	Some Health Missed salaries pending validation and National Identification Numbers (NINs)
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Vote: 540 Mpigi District**2016/17 Quarter 1****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: Salaries for 231 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs

Salaries for Health Workers Paid
Technical Support Suvision conducted by the DHT

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 support from Mild May
-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
- VHT Quarterly meetings with support from UNICEF
- Support to Mass Immunization campaigns

Expenditure

211101 General Staff Salaries	2,199,093	549,773	25.0%
Wage Rec't:	2,199,093	Wage Rec't: 549,773	Wage Rec't: 25.0%
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	2,199,093	Total 549,773	Total 25.0%

Vote: 540 Mpigi District**2016/17 Quarter 1****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**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	A perimeter wall constructed at Mpigi H/C	Activities not implemented as planned	0	Lack of cash limits for most donor funded activities
	Mild May Uganda Comprehensive HIV and AIDS Project (Provision of VCT/HCT at static sites and outreaches) Treat and Care to HIV and AIDS patients Strengthening community TB Dots UNICEF Control of communicable diseases- Early diagnosis and treatment of malaria, Distribution of ITN (for under 5 and pregnant mothers) Training of Health and VHTs WHO/GAVI Support Child Days and Routine Immunization at all health units Support outreaches for immunization Adherence to Test and Treat Malaria Policy Improved			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,771	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	388,913	Donor Dev't:	0	Donor Dev't:	0.0%
Total	421,684	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (Distribution of text books not planned for FY2016/17)	0 (Activity implemented by Ministry of Education and	0	Funds not realized as planned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Non Standard Outputs:	Monthly payrolls for schools verified and submitted to CAO's office	Sports) Primary Teachers staff salaries paid for three months
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Expenditure

211101 General Staff Salaries	6,781,843	1,743,613	25.7%
Wage Rec't:	6,781,843	Wage Rec't: 1,743,613	Wage Rec't: 25.7%
Non Wage Rec't:	6,618	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,788,461	Total 1,743,613	Total 25.7%

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

No. of pupils sitting PLE	5988 (Of which 4745 PLE Candidates are educated within the Mpigi district and the rest 1,243 are registred from other districts.)	5990 (5990 pupils are to sit PLE in Nov 2016)	100.03	Funds were released according to accademic terms not following FY Quarters
No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 priamry schools both gov't and private in 2016)	0 (PLE 2016 Exercise to be conducted next Quarter)	.00	
No. of student drop-outs	200 (Anticipated drop-outs based on previous performance)	42 (42 pupils drop-outs based on previous performance)	21.00	
No. of pupils enrolled in UPE	46601 (46601 pupils in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)	46601 (46601 pupils sre enrolld in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and M pigi Town Council.)	100.00	
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 qualified Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	100.00	
No. of teachers paid salaries	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council paid salaries for a period of jul- sept. 2016)	100.00	
Non Standard Outputs:	Quarterly accountability reports	1 Quarterly accountability report produced		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	449,986	147,761	32.8%
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Vote: 540 Mpigi District**2016/17 Quarter 1****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:	449,986	Non Wage Rec't:	147,761	Non Wage Rec't:	32.8%
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	449,986	Total	147,761	Total	32.8%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention for projects implemented in FY 2015/2016 paid	Activity not implemented as planned	0	Liability period for retention still on
	-Paying outstanding balance on Kisozi Boarding P.S			
	Termly teachers meeting held			

Expenditure

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:	40,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for FY 2016/17)	0 (Activity not planned for FY 2016/17)	0	There were delays to award contracts
No. of latrine stances constructed	25 (A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County. A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County. A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County. A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.)	0 (Procurement process completed at end of quatrter)	.00	
Non Standard Outputs:	Activity not planned for FY 2016/17	Activity not planned for FY 2016/17		

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<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>	124,700	<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	124,700	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activity not planned for FY 2016/17)	0 (Activity not planned for)	0	There were delays to award contracts
No. of teacher houses constructed	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi)	0 (There were delays to award contracts)	.00	
Non Standard Outputs:	Activity not planned for FY 2016/17	Activity not planned for FY 2016/17		

Expenditure

<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>	82,520	<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	82,520	Total	0	Total	0.0%

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

No. of students sitting O level	2808 (from both USE and non USE government aided schools)	0 (UCE Examinations to be conducted next Quarter)	.00	Funds were released according to accademic terms not following Quarters in the FY
No. of students passing O level	()	0 (Not planned in first quarter)	0	
No. of teaching and non teaching staff paid	286 (286 both teaching and non teaching staff salary paid)	286 (286 both teaching and non teaching staff salary paid during the period of Jul- Sept 2016)	100.00	
No. of students enrolled in USE	12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County during 2016/17 Fy)	100.00	
Non Standard Outputs:	4 Inspection reports	1 Inspection report produced		

Expenditure

263366 Sector Conditional Grant (Wage)	2,603,701	605,339	23.2%
263367 Sector Conditional Grant (Non-Wage)	1,279,692	426,564	33.3%

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	2,603,701	<i>Wage Rec't:</i>	605,339	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	1,279,692	<i>Non Wage Rec't:</i>	426,564	<i>Non Wage Rec't:</i>	33.3%
<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	3,883,393	Total	1,031,903	Total	26.6%

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

No. Of tertiary education Instructors paid salaries	23 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 23 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed)	21 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 21 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed)	91.30	Activities implemented as planned
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No. of students in tertiary education	180 (Nkozi Sub county 180 Expected 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))	180 (Nkozi Sub county 180 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))	100.00	
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Non Standard Outputs: Activity not planned

Expenditure

211101 General Staff Salaries	183,332	43,267	23.6%
<i>Wage Rec't:</i>	183,332	<i>Wage Rec't:</i> 43,267	<i>Wage Rec't:</i> 23.6%
<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>		<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	183,332	Total 43,267	Total 23.6%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Katonga Technical Insitute Training materials, General Administrative expenses and feeding expenses paid	0	Funds were released according to accademic terms not in Quarters of a FY
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	134,200	44,180	32.9%
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Vote: 540 Mpigi District**2016/17 Quarter 1****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:	134,200	Non Wage Rec't:	44,180	Non Wage Rec't:	32.9%
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	134,200	Total	44,180	Total	32.9%

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	0	Funds not realized as planned
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Expenditure

211101 General Staff Salaries	90,032	18,496	20.5%		
Wage Rec't:	90,032	Wage Rec't:	18,496	Wage Rec't:	20.5%
Non Wage Rec't:	55,662	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	145,694	Total	18,496	Total	12.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	1 (One quarterly inspection reports provided to Council)	25.00	Late release of funds.
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insitute in Nkozi S/C inspected and monitored)	1 (Katonga technical Insitute in Nkozi S/C inspected and monitored)	100.00	
No. of secondary schools inspected in quarter	15 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	2 (2 Education Institutions in Mpigi TC inspected and monitored)	13.33	
No. of primary schools inspected in quarter	120 (120 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	106 (106 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	88.33	
Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	One Quarterly Inspection and monitoring reports prepared.		

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%	
227001 Travel inland	16,000	4,636	29.0%	
227004 Fuel, Lubricants and Oils	24,000	4,361	18.2%	
228002 Maintenance - Vehicles	3,660	1,011	27.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 45,660		Non Wage Rec't: 10,608	Non Wage Rec't: 23.2%	
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 45,660		Total 10,608	Total 23.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (15 Lines of culverts laid along swamps in six sub counties Kiringente Sub County 3 Kms graded along Sekiwunga - Nabitimpa road Nkozi Sub County 3 Kms graded along Mulondo-Mustafa road Buwama Sub County Spot improvement done on Kawumba - Kitosi Road Kituntu Sub County 1.5 kms graded along Busagazi road 4.5 kms graded along Bukemba - Katonga Road Routine maintenance on Batch A and Batch B roads Kammengo Sub County Grading done on Bukabi-Bbaale-Kikoko in Musa parish)	0 (0)	.00	Funds to be remitted to LLGs in the next Quarter
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Non Standard Outputs: Activity not planned

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,782	<i>Non Wage Rec't:</i>	0	<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%
Total	57,782	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku- Lwanga Supervision of road works and Road gangs paid)	0 (Activity not planned)	.00	Funds received at the end of the Quarter
Length in Km of Urban unpaved roads routinely maintained	13 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku- Lwanga Supervision of road works and Road gangs paid)	18 (Labor Based Routine maintenance done on 18 kms along; 6.3 Kms District Hdtrs - Katonga 1.0 Km Hamdan Mpanga 8.0 kms Mbale - Kitavujja - Kakoola 2.5 kms Nabunya - Lungala)	138.46	
Non Standard Outputs:	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	Activities not implemented as planned		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	178,147	4,873	2.7%
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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>	178,147	<i>Non Wage Rec't:</i>	4,873	<i>Non Wage Rec't:</i>	2.7%
<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	178,147	Total	4,873	Total	2.7%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Emergency Works on Kase Swamp in Nkozi Sub County and Mayanja Swamp in Muduuma Sub County)	0 (Activity not planned in the Quarter under review)	.00	Cash limit affected implementation of emergency works
Non Standard Outputs:		Activity not planned in the Quarter under review		

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0	<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%
Total	35,000	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	0	Funds received at the end of the Quarter and there were also delays in the award of contracts to service providers
Length in Km of District roads periodically maintained	36 ()	0 (Activity not implemented as planned)	.00	
Length in Km of District roads routinely maintained	152 (Manual Routine maintenance done on 66.1 Kms Katonga - Muduuma - 7.62kms Kinyika- Kituntu- Muyanga 5.79kms Kayabwe- Bukasa- Muyanga 17.1kms Muyobozi- Ggavu 4.81kms Buwama- Buwere- Nabiteete 5.14kms Katebo- Buyaaya 8.43 kms Buwere- Ntolomwe -5.97kms Muyanga - Degeya 5.8kms Luwunga- Busagazi 2.7kms Road grading done on 33.83kms Jeza- Kibumbiro - Katuuso 12kms Kibukuta - Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Spot gravelling done on 51.9 kms Butoolo- Sanya- Namugobo 9.5kms Kammengo - Butoolo - Buvumbo 12.5kms Muyira- Kajjagga- Bubuule 7.4kms Nakirebe- Sekiwunga 9.5kms Buwe - Kannabagege 6.2 kms Kalandazzi - Buwungu 6.8 kms)	2 (Activities not implemented as planned)	1.32	
Non Standard Outputs:	22 Lines of Culverts laid	Outstanding balance on Buwere- Ntolomwe spot gravelling done in FY 2015/2016		

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

263367 Sector Conditional Grant (Non-Wage) **403,268** 11,040 2.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	403,268	Non Wage Rec't:	11,040	Non Wage Rec't:	2.7%
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	403,268	Total	11,040	Total	2.7%

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

Non Standard Outputs:	Administration Block and other public buildings maintained	Staff salaries for three months paid	0	Local funds not realized by the sector
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Expenditure

211101 General Staff Salaries	52,525		10,401		19.8%
Wage Rec't:	52,525	Wage Rec't:	10,401	Wage Rec't:	19.8%
Non Wage Rec't:	5,900	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	58,425	Total	10,401	Total	17.8%

Output: Plant Maintenance

Non Standard Outputs:	Servicing and Repairs done on Road Equipment (2 graders, Vibro roller, 2 Tippers and 2 pickups) maintained	Servicing and Repairs done on Road Equipment	0	Equipment was still under testing before effecting payments
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,321	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	71,321	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 540 Mpigi District**2016/17 Quarter 1****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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	Quarterly utility bills (Electricity and internet) paid Conducted community sensitization meetings on new water source sites Conducted baseline survey for sanitation	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	23,405	5,976	25.5%
221017 Subscriptions	900	360	40.0%
227001 Travel inland	0	846	N/A
227004 Fuel, Lubricants and Oils	18,957	4,571	24.1%
Wage Rec't:	23,405	Wage Rec't: 5,976	Wage Rec't: 25.5%
Non Wage Rec't:	2,900	Non Wage Rec't: 1,206	Non Wage Rec't: 41.6%
Domestic Dev't:	18,957	Domestic Dev't: 4,571	Domestic Dev't: 24.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,263	Total 11,753	Total 26.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 ()	0 (No planned activity)	0	Inadequate non-wage due to under release thus affecting regular data collection
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	2 (Mandatory public notices displayed at headquarters and Kituntu sub county headquarter)	33.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	1 (Quarterly District Water and Sanitation Coordination committee meetings held)	25.00	
No. of water points tested for quality	32 (Water points tested for quality)	0 (No planned activity)	.00	
No. of supervision visits during and after construction	42 (42 Supervision visits carried out for both newly and old constructed water sources)	2 (2 Visits done on already completed water sources)	4.76	
	8 Visits done on already completed water sources)			
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Activity rescheduled for second quarter		

Vote: 540 Mpigi District**2016/17 Quarter 1****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*Expenditure*

221010 Special Meals and Drinks	0	200	N/A	
227001 Travel inland	13,891	197	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,973	397	2.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,973	397	2.5%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (.)	0 (.)	0	Pump theft is high due to their location being far from the community
% of rural water point sources functional (Shallow Wells)	80 (80 % Target on functionality.)	75 (Rural water point sources functional (Shallow wells))	93.75	
% of rural water point sources functional (Gravity Flow Scheme)	0 (.)	0 (N/A)	0	
No. of water points rehabilitated	0 (.)	0 (Activity not planned for this quarter)	0	
No. of public sanitation sites rehabilitated	0 (.)	0 (Activity not planned)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	0	0.0%	

Output: Promotion of Community Based Management

No. of water user committees formed.	9 (9 Water user committee formed on newly constructed water sources)	9 (9 Water user committees formed for new water sources)	100.00	Some activities not implemented as planned due to inadequate funds released
No. of water and Sanitation promotional events undertaken	1 (World water day organised)	0 (Activity not planned for this quarter)	.00	
No. of Water User Committee members trained	45 (45 Water user committee formed on newly constructed water sources)	45 (45 Water user committee members trained on their roles and responsibilities)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county)	0 (.)	0	

Vote: 540 Mpigi District**2016/17 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (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)	0 (Activity not implemented as planned due to inadequate fund release)	.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	12,000	846	7.1%
227004 Fuel, Lubricants and Oils	8,000	2,078	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,535	2,924	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,535	2,924	14.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		7 Lower local governments to benefit in promotion ofSanitation and hygiene	7 Lower local governments participated in promotion of Sanitation and hygiene	0	.
<i>Expenditure</i>					
227001 Travel inland	12,000		2,000		16.7%
227004 Fuel, Lubricants and Oils	9,000		3,087		34.3%
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:	22,000	Domestic Dev't:	5,087	Domestic Dev't:	23.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	5,087	Total	23.1%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	7 (Seven boreholes rehabilitated)	0 (Activity to be implemented in third quarter)	.00	Activity to be implemented in third quarter
No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled district wide)	0 (Activity planned for second quarter)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 540 Mpigi District**2016/17 Quarter 1****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

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:	242,332	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	242,332	Total	0	Total	0.0%

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**

Non Standard Outputs:	Staff salaries for 12 months paid	Staff salaries paid	0	Local funds not realized by the sector as planned
	-Departmental vehicle maintained			
	-Four Quarterly supervision reports prepared			
	- Four Monitoring and Evaluation visits done on LVEMP Activities			
	Two LVEMP Review meetings held			

Expenditure

211101 General Staff Salaries	29,648	6,437	21.7%
Wage Rec't:	29,648	Wage Rec't: 6,437	Wage Rec't: 21.7%
Non Wage Rec't:	6,452	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	36,100	Total 6,437	Total 17.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (- Five water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	0 (Activities not implemented as planned)	.00	Cash limits affected implementation of planned activities
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Non Standard Outputs: Activity not implemented as planned

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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>	1,922	<i>Non Wage Rec't:</i>	0	<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%
Total	1,922	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (-1 Wetland action plan updated)	0 (Activity not implemented as planned)	.00	Cash limits affected implementation of planned activities
Area (Ha) of Wetlands demarcated and restored	6 (Five hectares demarcated and restored at Luwuki, Nakaziba, Namirembe, Kamaliba and Katebo)	0 (Activity not implemented as planned)	.00	
Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide Restoration of degraded sites under LVEMP at Kamaliba, Namirembe, Nakaziba, Luwuki and Katebo			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,673	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,235	<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	22,907	Total	0	Total	0.0%

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 Mpigi Town Council, Kiringente and Nkozi - 40 members of Wetland management structures in LLGs)	0 (Activity not implemented as planned)	.00	Cash limits affected implementation of planned activities
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

	trained)			
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Nkozi and Mpigi Town Council - 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.	Activity not implemented as planned		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,742	<i>Non Wage Rec't:</i>	0	<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%
Total	1,742	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs)	0 (Activity not implemented as planned)	.00	Activity not implemented as planned
	Reviews on 12 private sector projects and 25 district projects inspected district-wide for EIAs, Eas and PBs.)			
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Activity not implemented as planned		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,491	<i>Non Wage Rec't:</i>	0	<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%
Total	3,491	Total	0	Total	0.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (25 Land disputes settled district-wide)	5 (Land disputes settled district-wide)	20.00	Local funds not realized by the sector
Non Standard Outputs:	-300 deed plans issued district-wide -500 sheets of land records updated district-wide	Staff salaries for three months paid		

Expenditure

211101 General Staff Salaries	60,379	13,070	21.6%
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Vote: 540 Mpigi District**2016/17 Quarter 1****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>	60,379	<i>Wage Rec't:</i>	13,070	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	2,125	<i>Non Wage Rec't:</i>	0	<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%
Total	62,504	Total	13,070	Total	20.9%

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 Services Department**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	0	CDD in not funded in the current F/Y
	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			
	4 Quarterly District NGO monitoring committee meetings held			
	4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees			

Expenditure

211101 General Staff Salaries	102,549		21,602		21.1%
Wage Rec't:	102,549	Wage Rec't:	21,602	Wage Rec't:	21.1%
Non Wage Rec't:	4,817	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,713	Total	21,602	Total	19.3%

Output: Probation and Welfare Support

No. of children settled	30 (30 Children settled in 8 Children's homes in 4 LLGs of	4 (4 children (all boys) settled - 03 Watoto; 01 The Home of	13.33	Q1 funds for meetings requisitioned but not
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

	Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	Hope and Dreams. Attended weekly children's Court sessions at Mpigi)		out be end of the quarter.
Non Standard Outputs:	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care	Nil meetings		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,184	<i>Non Wage Rec't:</i>	0	<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%
Total	1,184	Total	0	Total	0.0%

Output: Social Rehabilitation Services

			0	Fuel for the activity delayed; other LLGs carried forward to Q 2
Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level Four technical backstopping visits to 7 LLGs done under CDW-CG Grant	One PWD group supported with Special Grant (poultry enterprise) 3 LLG covered Muduma; Kiringente and Town Council		

Expenditure

224001 Medical and Agricultural supplies	0	3,700	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>	29,897	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	12.4%
<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	29,897	Total	3,700	Total	12.4%

Output: Adult Learning

No. FAL Learners Trained	500 (500 learners trained under FAL	156 (156 learners trained/enrolled.	31.20	Refresher not held because requisitioned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

One refresher training for 20 ICOLEW community facilitators.
A training in VSLA for 20 ICOLEW facilitators
4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.

1 round of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.

A training in VSLA for 20 ICOLEW facilitators)

money still in the process by the end of the 1st quarter

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
4 Quarter ICOLEW planning meetings at District Level
8 ICOLEW Quarterly planning and review meetings at Buwama and Kammengo
Quarterly support supervision in the two ICOLEW pirot sub counties
Two Exchange Visits to Iganga and Namayingo
3 ICOLEW Community Learning Centres managed)

Non Standard Outputs: 4 Study Tours conducted within the district Nil

Expenditure

221002 Workshops and Seminars	6,430	1,003	15.6%
227004 Fuel, Lubricants and Oils	1,379	196	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	1,199	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,840	1,199	12.2%

Output: Gender Mainstreaming

0 Requisition made; Locally raised revenue funding was still in process

Vote: 540 Mpigi District**2016/17 Quarter 1****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:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Twenty rural women in IGAs trained	Activity not implemented as planned
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	0	<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%
Total	1,310	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Social Inquiries done Weekly Court representations for Children in Contact with the law)	84 (84 children cases handled and settled Weekly Court representations for Children in Contact with the law)	280.00	YLP oprational funds received towards end of Q1 ; process of getting caslg limits took longer beyond Q1
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship	nil		
	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs	Nil		
	14 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent)			
	14 YLP projects supervised and monitered by the district support team,DEC and RDC.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	143,813	<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	146,781	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district)	1 (Youth Day District celebrations held)	100.00	Funded youth day
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

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 District celebrations held)

Non Standard Outputs: District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,590	<i>Non Wage Rec't:</i>	0	<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%
Total	3,590	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	0 (nil)	.00	Funded were requisitioned for ;however not out by the end of Q1 ; activity shifted to Q 2
	Three Women council Executive meetings held at the Hqtrs			
	Three women groups engaged in IGAs financially supported in Muduma, Kammengo,& Buwama)			
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	nil		
	Women's Council facilitated with stationery and airtime			

Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,590	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	4,590	Total	0	Total	0.0%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 CDOs supported in the LLGs	14 Parish level planning meetings in 7LLGs	0	Activities implemented as planned
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	2,612	392	15.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,612	Non Wage Rec't:	392	Non Wage Rec't:	15.0%
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	2,612	Total	392	Total	15.0%

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**

Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered	Staff salaries paid for three months 4Th Quarter Performance Progress Report FY 2015/2016 prepared 4th Quarter LGMSDP Accountabilities prepared 4 CBOs registered Annual/Quarterly DDEG Workplan FY 2016/2017 prepared	0	Funds not realized by the sector as planned
<i>Expenditure</i>				
227001 Travel inland	2,000	490	24.5%	
211101 General Staff Salaries	42,648	5,448	12.8%	
227004 Fuel, Lubricants and Oils	2,215	143	6.5%	

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	42,648	<i>Wage Rec't:</i>	5,448	<i>Wage Rec't:</i>	12.8%
<i>Non Wage Rec't:</i>	5,215	<i>Non Wage Rec't:</i>	633	<i>Non Wage Rec't:</i>	12.1%
<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	47,863	Total	6,081	Total	12.7%

Output: District Planning

No of Minutes of TPC meetings	12 ()	3 (Three TPC meetings held at District Headquarters)	25.00	Activities implemented as planned
No of qualified staff in the Unit	3 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)	2 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)	66.67	
Non Standard Outputs:	No planned activity	Support supervision field visits on planning and reporting carried out		

Expenditure

227001 Travel inland	1,000	476	47.6%
227004 Fuel, Lubricants and Oils	1,101	491	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,101	967	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,101	967	46.0%

Output: Statistical data collection

Non Standard Outputs:	Draft and Final Contract Form B prepared Quarterly Performance Progress Reports Prepared Annual District Statistical Abstract prepared Community Information (CIS) collected, analyzed and Disseminated	Final Approved Performance Contract Form B FY 2016/2017 prepared CIS report 2016 presented to District and LLG staff Training on Harmonized Database conducted	0	Funds not realized by the sector as planned
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	0	<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%
Total	3,200	Total	0	Total	0.0%

Output: Project Formulation

0 Funds not realized as planned

Vote: 540 Mpigi District**2016/17 Quarter 1****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: Project implementation review
workshop held
Indicative planning Figures issued

Planning/budget Cycle issued to District departments and LLGs

Expenditure

227001 Travel inland	557	80	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,056	80	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,056	80	7.6%

Output: Development Planning

Non Standard Outputs: Planning Cycle Issued
Planning/Budget Conference for stakeholders held
Input for the LG BFP collected from LLGs
LG BFP prepared
District Annual Workplan prepared

Field Support Supervision
Visits on planning conducted in the 7 LLGs

0 Funds not realized as planned

Expenditure

227001 Travel inland	2,300	1,047	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,875	1,047	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,875	1,047	11.8%

Output: Management Information Systems

Non Standard Outputs: Assessment of computers/printers done
Operationalize programme based system (PBS), online CIS
LOGICS and OBT

Activity not planned

0 Activity not planned

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,432	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,432	0	0.0%

Output: Monitoring and Evaluation of Sector plans

0 Activity not planned

Vote: 540 Mpigi District**2016/17 Quarter 1****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: Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Activity not planned

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	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	800	Total	0	Total	0.0%

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:	Monthly staff salaries paid for 12 months paid Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done	Monthly staff salaries paid Verification of pension and salary arrears done Field verification visits to projects done Staff Appraisal done	0	Funds realized as planned to handle a backlog of activities from previous quarters
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Expenditure

227001 Travel inland	0	928	N/A
211101 General Staff Salaries	32,310	9,052	28.0%
227004 Fuel, Lubricants and Oils	0	1,125	N/A
Wage Rec't:	32,310	9,052	28.0%
Non Wage Rec't:	2,569	2,053	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,879	11,105	31.8%

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)	6 (Six Sub County Audits and 4 Health Units, 2 USE schools and 3 UPE Schools)	54.55	Activities implemented as planned
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Vote: 540 Mpigi District**2016/17 Quarter 1****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

Date of submitting	31/07/2016 (1st Quarter by	29/07/2016 (Statutory Audit	#Error
Quarterly Internal Audit	31/07/2016	Report for 4th Quarter FY	
Reports	2nd Quarter 31/01/2017	2015/2016 prepared and	
	3rd Quarter 30/04/2017	Submitted to relevant offices)	
	4th Quarter 31/07/2017)		
Non Standard Outputs:	N/A	Field Verification visits	
		conducted in Sub Counties	

Expenditure

227001 Travel inland	3,290	978	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,940	978	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,940	978	24.8%

Output: Sector Capacity Development

Non Standard Outputs:	3 staff facilitated to attend workshops and seminars for continuous professional development	Activity not implemented as planned	0	Funds not realized by the sector as planned
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	0	0.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly Internal Audit reports for departments and Sub Counties prepared Value for money field verification visits conducted - Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP, Verification to Activities in Model villages under Sae-Maul Dong , LGMSDP done -Special audits conducted - Supplies verified -Quarterly compliancy monitoring reports prepared for sub counties	One Quarterly Statutory Audit Report prepared	0	Funds not realized by the sector as planned
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Expenditure

Vote: 540 Mpigi District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,502	<i>Non Wage Rec't:</i>	0	<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%
Total	14,502	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,260,274	<i>Wage Rec't:</i>	3,309,519	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	6,502,019	<i>Non Wage Rec't:</i>	1,296,669	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>	918,078	<i>Domestic Dev't:</i>	11,321	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>	2,529,913	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,210,284	Total	4,617,509	Total	19.9%

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		418,180	117,723
Sector: Works and Transport				10,944	0
LG Function: District, Urban and Community Access Roads				10,944	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,944	0
LCII: Mbizzinnya				10,944	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Buwama SC		Sector Conditional Grant (Non-Wage)	N/A	10,944	0
Sector: Education				349,288	112,015
LG Function: Pre-Primary and Primary Education				90,826	25,696
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Bunjakko				21,000	0
Item: 312104 Other Structures					
A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County.		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,826	25,696
LCII: Bbongole				9,000	3,649
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maggya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,428
St Thereza Mitala Maria		Sector Conditional Grant (Non-Wage)	N/A	5,795	2,220
LCII: Bulunda				6,382	2,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BULUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,869	1,326
BULUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,522
LCII: Bunjakko				4,493	1,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. MARYS BUNJAKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,493	1,822
LCII: Buyijja				6,228	2,801
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		418,180	117,723
KABIRA Church of Uganda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,170	1,418
Buyinja Kabira Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,058	1,383
LCII: Jjalamba Item: 263367 Sector Conditional Grant (Non-Wage)				7,082	3,062
ST. JOSEPH NTAMBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,519	1,219
JJALAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,563	1,844
LCII: Kawumba Item: 263367 Sector Conditional Grant (Non-Wage)				2,323	1,159
KAWUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,323	1,159
LCII: Lubugumu Item: 263367 Sector Conditional Grant (Non-Wage)				8,922	4,073
BUWAMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,547	1,227
KIGWANYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,709	1,582
LUSUNSA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,666	1,263
LCII: Nabiteete Item: 263367 Sector Conditional Grant (Non-Wage)				4,156	2,167
BUWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,791	996
BUWUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,365	1,171
LCII: Ssango Item: 263367 Sector Conditional Grant (Non-Wage)				21,240	4,116
SANGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,198	1,426
ST. BALIKUDEMBE PREP. BUYIWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,837

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		418,180	117,723
BUWANDA		Sector Conditional	N/A	13,500	852
PRIMARY SCHOOL		Grant (Non-Wage)			
<i>LG Function: Secondary Education</i>				258,462	86,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				258,462	86,319
LCII: Bunjakko				18,537	6,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunjakko Island Voc. High Sch.		Sector Conditional Grant (Non-Wage)	N/A	18,537	6,191
LCII: Jjalamba				37,620	12,564
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.MUGAGGA .S.S JJALAMBA		Sector Conditional Grant (Non-Wage)	N/A	37,620	12,564
LCII: Kawumba				32,287	10,783
Item: 263367 Sector Conditional Grant (Non-Wage)					
Brain Trust College Kawumba		Sector Conditional Grant (Non-Wage)	N/A	32,287	10,783
LCII: Mbizzinnya				170,019	56,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUWAMA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	43,391	14,491
MITALA MARIA HILL S.S.S		Sector Conditional Grant (Non-Wage)	N/A	67,738	22,623
MITALA MARIA PROGRESSIVE SEC SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	58,889	19,667
Sector: Health				17,519	5,652
<i>LG Function: Primary Healthcare</i>				17,519	5,652
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,837	2,132
LCII: Mbizzinnya				6,837	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mitara Maria	Mitara Maria	Sector Conditional Grant (Non-Wage)	N/A	6,837	2,132
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,681	3,519
LCII: Bunjakko				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunjako Health Centre	Bunjakko	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
LCII: Mbizzinnya				5,341	1,760

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		418,180	117,723
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwama Health Centre	Buwama B	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Sector: Water and Environment				40,055	0
LG Function: Rural Water Supply and Sanitation				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Mbizzinnya				40,055	0
Item: 312104 Other Structures					
Borehole drilling in		Development Grant	N/A	40,055	0
Buwama SC					
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Mbizzinnya				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community		Sector Conditional Grant (Non-Wage)	N/A	373	56
Development Workers					
Conditional Grant					
(Ongoing)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		301,516	74,075
Sector: Works and Transport				7,682	0
LG Function: District, Urban and Community Access Roads				7,682	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,682	0
LCII: Kammengo				7,682	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Kammengo SC		Sector Conditional Grant (Non-Wage)	N/A	7,682	0
Sector: Education				223,708	66,607
LG Function: Pre-Primary and Primary Education				109,194	29,179
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				41,000	0
LCII: Kyanja				20,000	0
Item: 312104 Other Structures					
A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County.		Development Grant	N/A	20,000	0
LCII: Musa				21,000	0
Item: 312104 Other Structures					
A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County.		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,194	29,179
LCII: Butoolo				2,155	1,107
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Damiano Makumbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,155	1,107
LCII: Kammengo				20,561	6,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kammengo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,008	1,062
Kikunyu PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	829
Ggoli Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	1,111

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		301,516	74,075
ST. MARTIN BUYIGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	1,495
ST. ANNES GGOLI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,053	1,993
LCII: Kanyike Item: 263367 Sector Conditional Grant (Non-Wage)				10,678	5,058
TABIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,764	1,293
KANYIKE C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,534	1,529
GGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,267	1,141
KATABA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,113	1,094
LCII: Kibanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,995	2,315
MPONDWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,995	1,364
ST. CHARLES LWANGA KIBANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	951
LCII: Kyanja Item: 263367 Sector Conditional Grant (Non-Wage)				11,211	4,773
St Luke Kyanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,331	1,467
KYAGALANYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,612	1,859
KABIRA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,268	1,448
LCII: Luwala Item: 263367 Sector Conditional Grant (Non-Wage)				3,751	1,595
ST. MARY S MASAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,751	1,595
LCII: Musa Item: 263367 Sector Conditional Grant (Non-Wage)				12,624	5,653

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		301,516	74,075
NSUMBA C.S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,547	1,227
NSUMBA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,150	1,717
Musa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,554	1,229
SSAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,373	1,480
LCII: Muyira Item: 263367 Sector Conditional Grant (Non-Wage)				4,219	2,187
MAGEJJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,113	1,094
MBUTE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,106	1,092
LG Function: Secondary Education				114,514	37,428
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,514	37,428
LCII: Kammengo Item: 263367 Sector Conditional Grant (Non-Wage)				109,799	35,853
St. Marks SS Kammengo		Sector Conditional Grant (Non-Wage)	N/A	109,799	35,853
LCII: Musa Item: 263367 Sector Conditional Grant (Non-Wage)				4,715	1,575
Buyiga Seed School		Sector Conditional Grant (Non-Wage)	N/A	4,715	1,575
Sector: Health				29,696	7,412
LG Function: Primary Healthcare				29,696	7,412
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,674	2,132
LCII: Kammengo Item: 263367 Sector Conditional Grant (Non-Wage)				6,837	2,132
Ggoli Health Centre	Ggoli	Sector Conditional Grant (Non-Wage)	N/A	6,837	2,132
LCII: Kibanga Item: 263367 Sector Conditional Grant (Non-Wage)				6,837	0
Kibanga Health Centre	Kibanga	Sector Conditional Grant (Non-Wage)	N/A	6,837	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,022	5,279
LCII: Butoolo				5,341	1,760

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		301,516	74,075
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butoolo Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
LCII: Musa				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyiga Health Centre	Buyiga	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
LCII: Muyira				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kampiringisa Health Centre	Kampiringisa	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Sector: Water and Environment				40,055	0
LG Function: Rural Water Supply and Sanitation				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Kammengo				40,055	0
Item: 312104 Other Structures					
Borehole drilling in Kammengo SC		Development Grant	N/A	40,055	0
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Kammengo				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
				(On going)	

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		324,202	73,487
Sector: Works and Transport				3,055	0
LG Function: District, Urban and Community Access Roads				3,055	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,055	0
LCII: Luvumbula				3,055	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Kiringente SC		Sector Conditional Grant (Non-Wage)	N/A	3,055	0
Sector: Education				265,870	68,658
LG Function: Pre-Primary and Primary Education				101,818	13,870
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Kikondo				21,000	0
Item: 312104 Other Structures					
A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,818	13,870
LCII: Kavule				25,357	4,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katende Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,857	4,074
SEKAZZA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	797
LCII: Kikondo				20,974	4,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
WAMATOVU UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,833	1,009
KIKONDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	844
NAKIREBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	2,173
LCII: Luvumbula				4,478	2,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,862	1,323

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		324,202	73,487
LUVUMBULA		Sector Conditional Grant (Non-Wage)	N/A	1,616	942
PRIMARY SCHOOL					
LCII: Sekiwunga				30,009	2,707
Item: 263367 Sector Conditional Grant (Non-Wage)					
GALATIYA COU		Sector Conditional Grant (Non-Wage)	N/A	13,500	593
PRIMARY SCHOOL					
Ssekiwunga PRIMARY		Sector Conditional Grant (Wage)	N/A	3,009	1,368
SCHOOL					
Mabuye Katende		Sector Conditional Grant (Non-Wage)	N/A	13,500	745
Primary School					
LG Function: Secondary Education				164,052	54,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,052	54,789
LCII: Kavule				88,673	29,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. THERESA SS		Sector Conditional Grant (Non-Wage)	N/A	88,673	29,614
KATENDE					
LCII: Kikondo				39,921	13,332
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST JOSEPHs HIGH		Sector Conditional Grant (Non-Wage)	N/A	39,921	13,332
SCHOOL NAKIREBE					
LCII: Sekiwunga				35,458	11,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUMUZA HIGH		Sector Conditional Grant (Non-Wage)	N/A	35,458	11,842
SCHOOL					
Sector: Health				14,848	4,772
LG Function: Primary Healthcare				14,848	4,772
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,837	2,132
LCII: Kavule				6,837	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Monica Katende	Katende	Sector Conditional Grant (Non-Wage)	N/A	6,837	2,132
Health Centre					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011	2,640
LCII: Luvumbula				2,670	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
EPI Centre Kiringente	Kagezi	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
Health Centre					
LCII: Sekiwunga				5,341	1,760

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		324,202	73,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssekiwunga Health Centre	Sekiwunga	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Sector: Water and Environment				40,055	0
LG Function: Rural Water Supply and Sanitation				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Kikondo				40,055	0
Item: 312104 Other Structures					
Borehole drilling in Kiringente SC		Development Grant	N/A	40,055	0
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Luvumbula				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
				(On going)	

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		320,309	89,863
Sector: Works and Transport				22,934	0
LG Function: District, Urban and Community Access Roads				22,934	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,934	0
LCII: Bukemba				22,934	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Kituntu SC		Sector Conditional Grant (Non-Wage)	N/A	22,934	0
Sector: Education				248,936	87,167
LG Function: Pre-Primary and Primary Education				31,958	14,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,958	14,703
LCII: Bukasa				5,374	2,540
Item: 263367 Sector Conditional Grant (Non-Wage)					
NJERU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,400	1,182
Lwaweba Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,358
LCII: Kantiini				2,960	1,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITAKYUUSA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,960	1,353
LCII: Kasozi				10,546	4,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,521	1,831
KITUNTU UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,619
KASOZI NOOR ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,197	1,120
LCII: Luwunga				7,670	3,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSANJA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,534	1,529
Luwunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,136	1,713
LCII: Migamba				3,113	1,848
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		320,309	89,863
MBUULE C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,504	908
MASIKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,609	940
LCII: Nkasi Item: 263367 Sector Conditional Grant (Non-Wage)				2,295	1,150
NKASI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	2,295	1,150
<i>LG Function: Secondary Education</i>				216,978	72,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,978	72,464
LCII: Kantiini Item: 263367 Sector Conditional Grant (Non-Wage)				159,358	53,221
FISHER BRANCH KALAGALA		Sector Conditional Grant (Non-Wage)	N/A	108,171	36,126
Cardinal Nsubuga S.S.S Kitakyusa		Sector Conditional Grant (Non-Wage)	N/A	51,186	17,095
LCII: Kasozi Item: 263367 Sector Conditional Grant (Non-Wage)				57,620	19,243
Kikomeko SS Kituntu		Sector Conditional Grant (Non-Wage)	N/A	57,620	19,243
Sector: Health				8,011	2,640
<i>LG Function: Primary Healthcare</i>				8,011	2,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011	2,640
LCII: Bukasa Item: 263367 Sector Conditional Grant (Non-Wage)				2,670	880
Bukasa Health Centre Bukasa		Sector Conditional Grant (Non-Wage)	N/A	2,670	880
LCII: Bukemba Item: 263367 Sector Conditional Grant (Non-Wage)				5,341	1,760
Kituntu Health Centre Kituntu		Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Sector: Water and Environment				40,055	0
<i>LG Function: Rural Water Supply and Sanitation</i>				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Kantiini Item: 312104 Other Structures				40,055	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		320,309	89,863
Borehole drilling in Kituntu SC		Development Grant	N/A	40,055	0
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Bukemba				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
(On going)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
Sector: Works and Transport				619,416	15,913
LG Function: District, Urban and Community Access Roads				619,416	15,913
<i>Capital Purchases</i>					
Output: Administrative Capital				38,000	0
LCII: Ward B				38,000	0
Item: 312104 Other Structures					
District Perimeter fence constructed	District headquarters	Other Transfers from Central Government	N/A	38,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				178,147	4,873
LCII: Ward A				178,147	4,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer to Mpigi town council		Sector Conditional Grant (Non-Wage)	N/A	178,147	4,873
			(Activities ongoing)		
Output: District Roads Maintenance (URF)				403,268	11,040
LCII: Ward B				403,268	11,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operational costs	District wide	Sector Conditional Grant (Non-Wage)	N/A	32,188	0
Road routine maintenance of 66.1km	District wide	Sector Conditional Grant (Non-Wage)	N/A	41,682	11,040
			(Paid outstanding bal)		
Laying 22 Lines of culverts	District wide	Sector Conditional Grant (Non-Wage)	N/A	47,556	0
Road grading of 33.83 KM	District wide	Sector Conditional Grant (Non-Wage)	N/A	71,660	0
Spot gravelling (51.9 KM)	District wide	Sector Conditional Grant (Non-Wage)	N/A	210,182	0
Sector: Education				3,219,348	725,820
LG Function: Pre-Primary and Primary Education				127,412	24,219
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				40,000	0
LCII: Ward A				29,000	0
Item: 312104 Other Structures					
-Paying outstanding balance on Kisozi Boarding P.S		Development Grant	N/A	29,000	0
LCII: Ward B				11,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
Monitoring, Supervision & Appraisal of capital works		Development Grant	N/A	11,000	0
Output: Latrine construction and rehabilitation				20,700	0
LCII: Kkonkoma				20,700	0
Item: 312104 Other Structures					
A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.	Nseke P/S	District Discretionary Development Equalization Grant	N/A	20,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,712	24,219
LCII: Bumoozi				5,556	2,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
KKONGE MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,002	1,366
BUGAYI EDUCATION		Sector Conditional Grant (Non-Wage)	N/A	2,554	1,229
LCII: Kafumu				3,484	1,962
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAFUMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,623	944
NAMABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,861	1,017
LCII: Kkonkoma				18,972	8,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUJJO COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,228	2,047
ST. MARY S JJANYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,438	2,111
St.Andrew Konkoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,813	1,308
MPAMBIRE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,359	1,475
NSEKE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,134	1,101
LCII: Lwanga				2,211	1,124

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,211	1,124
LCII: Maziba				18,804	3,294
Item: 263367 Sector Conditional Grant (Non-Wage)					
SENE NE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,411
ST. MICHEAL BUME PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	775
ST. BRUNO SSERUNKUMA MMEMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,155	1,107
LCII: Ward A				2,946	1,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
BESSANIA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,946	1,349
LCII: Ward B				7,125	2,627
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPIGI UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,125	2,627
LCII: Ward C				4,073	1,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibuuka Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,073	1,694
LCII: Ward D				3,541	1,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. KIZITO MPIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,541	1,531
LG Function: Secondary Education				3,091,936	701,602
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	0
LCII: Ward B				200,000	0
Item: 312104 Other Structures					
Construction of Science laboratory(Ad hoc)	Exact project location not yet communicated to the District	Transitional Development Grant	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,891,936	701,602
LCII: Bumoozi				41,282	13,787
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
St. Josephs Kkongge		Sector Conditional Grant (Non-Wage)	N/A	41,282	13,787
LCII: Kkonkoma				22,053	7,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Martin Jjanya		Sector Conditional Grant (Non-Wage)	N/A	22,053	7,365
Secondary school					
LCII: Kyali				18,053	6,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. JOHNs SSS BUJJO		Sector Conditional Grant (Non-Wage)	N/A	18,053	6,029
LCII: Lwanga				31,891	10,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
WAGGUMBULIZI		Sector Conditional Grant (Non-Wage)	N/A	31,891	10,651
SENIOR					
SECONDARY					
SCHOOL					
LCII: Ward A				26,486	8,845
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpigi Light College		Sector Conditional Grant (Non-Wage)	N/A	26,486	8,845
LCII: Ward B				2,676,042	629,499
Item: 263366 Sector Conditional Grant (Wage)					
Mpigi Secondary		Sector Conditional Grant (Wage)	N/A	2,603,701	605,339
School Wage					
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPIGI HIGH		Sector Conditional Grant (Non-Wage)	N/A	72,340	24,160
SCHOOL					
LCII: Ward C				54,798	18,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibuuka Memorial		Sector Conditional Grant (Non-Wage)	N/A	54,798	18,301
Secondary school					
LCII: Ward D				21,331	7,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpigi Modern S.S		Sector Conditional Grant (Non-Wage)	N/A	21,331	7,124
Sector: Health				100,360	13,802
LG Function: Primary Healthcare				81,860	13,802
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				6,837	2,132

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
LCII: Bumoozi				6,837	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Luke Kkongge Health Centre	Kkongge	Sector Conditional Grant (Non-Wage)	N/A	6,837	2,132
Output: Basic Healthcare Services (HCIV-HCII-LLS)				67,456	11,670
LCII: Bumoozi				2,670	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
LCII: Kafumu				2,670	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
LCII: Kyali				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyali Health Centre	Kyali	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
LCII: Ward B				56,774	8,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpigi Health Centre		Sector Conditional Grant (Non-Wage)	N/A	54,104	7,270
DDHS Clinic Health Centre	District Headquarters	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
Output: Standard Pit Latrine Construction (LLS.)				7,567	0
LCII: Bumoozi				7,567	0
Item: 263203 District Discretionary Development Equalization Grants					
A two stance pit latrine with a bathroom constructed at Bumoozi Health Centre II in Mpigi Town Council		District Discretionary Development Equalization Grant	N/A	7,567	0
LG Function: Health Management and Supervision				18,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				18,500	0
LCII: Ward B				18,500	0
Item: 312104 Other Structures					
A perimeter fence constructed at Mpigi Health Centre IV		Other Transfers from Central Government	N/A	18,500	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		6,103,660	756,483
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Ward B				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
District monitoring, Supervision and appraisal of capital works		Development Grant	N/A	2,000	0
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Ward A				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
(On going)					
Sector: Public Sector Management				2,162,163	892
LG Function: District and Urban Administration				2,162,163	892
<i>Capital Purchases</i>					
Output: Administrative Capital				2,162,163	892
LCII: Ward B				2,162,163	892
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Retention		District Discretionary Development Equalization Grant	N/A	3,965	0
Monitoring and retolling		District Discretionary Development Equalization Grant	N/A	7,100	892
(On going)					
Item: 314201 Materials and supplies					
DDEG- investment project and servicing costs	investment project and servicing costs	District Discretionary Development Equalization Grant	N/A	10,098	0
Establishment of Saemaul model villages in Uganda, in Mpigi District .	Establishment of Saemaul model villages in Uganda, in Mpigi District .	Donor Funding	N/A	2,141,000	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		300,129	53,746
Sector: Works and Transport				24,297	0
LG Function: District, Urban and Community Access Roads				24,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,297	0
LCII: Malima				5,297	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Muduuma SC		Sector Conditional Grant (Non-Wage)	N/A	5,297	0
Output: Bottle necks Clearance on Community Access Roads				19,000	0
LCII: Lugyo				19,000	0
Item: 263106 Other Current grants					
Emergency Works on Mayanja Swamp in Muduuma Sub County		Other Transfers from Central Government	N/A	19,000	0
Sector: Education				213,719	48,918
LG Function: Pre-Primary and Primary Education				111,176	14,672
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Lugyo				21,000	0
Item: 312104 Other Structures					
A 5 stance lined pit latrine constructed at Bujuuko UMEA in Muduuma S/County		Development Grant	N/A	21,000	0
Output: Provision of furniture to primary schools				12,000	0
LCII: Tiliboggo				12,000	0
Item: 312104 Other Structures					
-Supply of Class room furniture to Tiribogo P/S ,Kanyike P/S and Sekiwunga P/S		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,176	14,672
LCII: Bulerejje				13,500	837
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibumbiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,500	837
LCII: Jeza				3,002	1,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
JJEZA DAY AND BOARDING PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,002	1,366
LCII: Lugyo				13,212	5,833

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		300,129	53,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYALA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,324	1,465
BUJUUKO UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,638	1,255
BUJUUKO C.S. PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,758	1,597
St.Henry Kissamula Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,492	1,516
LCII: Magala				13,500	797
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAWUGULU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	797
LCII: Malima				14,934	1,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
NKAMBO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,434	887
NDIBULUNGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	775
LCII: Mbazzi				13,500	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATUULO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	13,500	835
LCII: Tiliboggo				6,528	3,341
Item: 263367 Sector Conditional Grant (Non-Wage)					
TIRIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,413	880
ST. CHARLES LWANGA MUDUUMA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	1,504	908
BULAMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,611	1,552
LG Function: Secondary Education				102,543	34,246
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,543	34,246
LCII: Tiliboggo				102,543	34,246
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		300,129	53,746
BULAMU SEED SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	69,247	23,126
st. Johns Mudduuma SS		Sector Conditional Grant (Non-Wage)	N/A	33,296	11,120
Sector: Health				21,685	4,772
LG Function: Primary Healthcare				21,685	4,772
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,674	2,132
LCII: Lugyo				6,837	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujjuko Nursing Home	Bujjuko	Sector Conditional Grant (Non-Wage)	N/A	6,837	0
LCII: Malima				6,837	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nswanjere Health Centre	Nswanjere	Sector Conditional Grant (Non-Wage)	N/A	6,837	2,132
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011	2,640
LCII: Bulerejje				2,670	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibumbiro Health Centre	Kibumbiro	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
LCII: Malima				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muduuma Health Centre	Muduuma	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Sector: Water and Environment				40,055	0
LG Function: Rural Water Supply and Sanitation				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Mbazzi				40,055	0
Item: 312104 Other Structures					
Borehole drilling in Muduuma SC		Development Grant	N/A	40,055	0
Sector: Social Development				373	56
LG Function: Community Mobilisation and Empowerment				373	56
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Malima				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		300,129	53,746
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
(On going)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		735,459	177,829
Sector: Works and Transport				23,869	0
LG Function: District, Urban and Community Access Roads				23,869	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,869	0
LCII: Buseese				7,869	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF transfer for Nkozi SC		Sector Conditional Grant (Non-Wage)	N/A	7,869	0
Output: Bottle necks Clearance on Community Access Roads				16,000	0
LCII: Nabusanke				16,000	0
Item: 263106 Other Current grants					
Emergency Works on Kase Swamp	Kase swamp	Other Transfers from Central Government	N/A	16,000	0
Sector: Education				412,234	114,658
LG Function: Pre-Primary and Primary Education				143,126	25,423
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				82,520	0
LCII: Mugge				82,520	0
Item: 312102 Residential Buildings					
1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi		Development Grant	N/A	82,520	0
Output: Provision of furniture to primary schools				6,304	0
LCII: Bukunge				6,304	0
Item: 312104 Other Structures					
-Supply of Class room furniture to Sekiwunga P/S	Sekiwunga P/S	District Discretionary Development Equalization Grant	N/A	6,304	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,302	25,423
LCII: Bukunge				4,654	1,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Jude Kitokolo		Sector Conditional Grant (Non-Wage)	N/A	4,654	1,871
LCII: Buseese				10,987	5,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
NKOZI DEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,305	2,070
St. Mugagga Nkozi Boys PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,157	1,719

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		735,459	177,829
BUSESE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,525	915
Nkozi Nusurat Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	750
LCII: Ggolo Item: 263367 Sector Conditional Grant (Non-Wage)				6,158	2,780
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,044	1,379
St.Kizito Ggolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,114	1,400
LCII: Kayabwe Item: 263367 Sector Conditional Grant (Non-Wage)				7,788	3,726
ST. KIZITO KAYABWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,411
NABYEWANGA MUSLIM SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,448	891
EQUATOR PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,191	1,424
LCII: Mugge Item: 263367 Sector Conditional Grant (Non-Wage)				2,526	1,221
MUGGE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,526	1,221
LCII: Nabusanke Item: 263367 Sector Conditional Grant (Non-Wage)				4,800	2,364
NALUMANSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,491	1,210
NABUSANKE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,309	1,154
LCII: Nakibanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,890	1,332
Nakibanga Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,890	1,332
LCII: Nindye Item: 263367 Sector Conditional Grant (Non-Wage)				14,499	6,675

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		735,459	177,829
KANKOBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,587
BUKIBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,518	912
St. Matia Mulumba Nindye PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,715
KIKOOTA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	3,499	1,518
LUBANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,616	942
LG Function: Secondary Education				134,908	45,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,908	45,055
LCII: Kayabwe				72,156	24,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYABWE HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	72,156	24,098
LCII: Nabusanke				62,751	20,957
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. PHILLIPS EQUATORIAL SS NABUSANKE		Sector Conditional Grant (Non-Wage)	N/A	42,644	14,242
ST FRANCIS SS KANKOBE		Sector Conditional Grant (Non-Wage)	N/A	20,107	6,715
LG Function: Skills Development				134,200	44,180
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,180
LCII: Nindye				134,200	44,180
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katonga Technical institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,180
Sector: Health				255,427	63,115
LG Function: Primary Healthcare				50,172	8,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,605	8,100
LCII: Buseese				29,253	3,701
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		735,459	177,829
Nkozi Hospital	Nkozi A	Sector Conditional Grant (Non-Wage)	N/A	29,253	3,701
LCII: Ggolo				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ggolo Health Centre	Butalunga	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
LCII: Mugge				2,670	880
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabyewanga Health Centre	Nabyewanga	Sector Conditional Grant (Non-Wage)	N/A	2,670	880
LCII: Nindye				5,341	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nindye Health Centre	Nnindye	Sector Conditional Grant (Non-Wage)	N/A	5,341	1,760
Output: Standard Pit Latrine Construction (LLS.)				7,567	0
LCII: Ggolo				7,567	0
Item: 263203 District Discretionary Development Equalization Grants					
A two stance pit latrine with a bathroom constructed at Ggolo Health Centre III in Nkozi Sub County		District Discretionary Development Equalization Grant	N/A	7,567	0
LG Function: District Hospital Services				205,256	55,015
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				205,256	55,015
LCII: Buseese				205,256	55,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer of PHC funds to Nkozi Hospital	Nkozi Hospital	Sector Conditional Grant (Non-Wage)	N/A	205,256	55,015
Sector: Water and Environment				40,055	0
LG Function: Rural Water Supply and Sanitation				40,055	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,055	0
LCII: Nabusanke				40,055	0
Item: 312104 Other Structures					
Borehole drilling in Nkozi SC		Development Grant	N/A	40,055	0
Sector: Social Development				3,873	56
LG Function: Community Mobilisation and Empowerment				3,873	56
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,500	0

Vote: 540 Mpigi District**2016/17 Quarter 1****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>		735,459	177,829
LCII: Mugge				3,500	0
Item: 314201 Materials and supplies					
Materials and supplies to FAL class (Ntinzi Village)	Ntinzi village	Sector Conditional Grant (Non-Wage)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				373	56
LCII: Buseese				373	56
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	N/A	373	56
(On going)					

Vote: 540 Mpigi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	0
Sector: Education				<i>0</i>	<i>0</i>
LG Function: Secondary Education				<i>0</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Not Specified				0	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	0	0

Vote: 540 Mpigi District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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