

**Vote: 540** Mpigi District

**2016/17 Quarter 2**

---

## 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: 3/5/2017

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

**Vote: 540** Mpigi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,037,162	440,019	42%
2a. Discretionary Government Transfers	2,344,261	1,213,684	52%
2b. Conditional Government Transfers	18,651,559	9,041,117	48%
2c. Other Government Transfers	494,430	167,505	34%
4. Donor Funding	2,529,913	108,633	4%
<b>Total Revenues</b>	<b>25,057,324</b>	<b>10,970,958</b>	<b>44%</b>

**Overall Expenditure Performance**

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,410,878	1,777,631	1,729,606	33%	32%	97%
2 Finance	401,836	150,953	150,952	38%	38%	100%
3 Statutory Bodies	962,225	370,561	361,084	39%	38%	97%
4 Production and Marketing	680,098	313,579	287,912	46%	42%	92%
5 Health	3,178,896	1,454,066	1,426,840	46%	45%	98%
6 Education	12,153,170	5,782,757	5,580,488	48%	46%	97%
7a Roads and Engineering	997,415	410,550	269,737	41%	27%	66%
7b Water	388,223	239,031	234,253	62%	60%	98%
8 Natural Resources	181,436	82,287	79,773	45%	44%	97%
9 Community Based Services	559,549	102,044	94,130	18%	17%	92%
10 Planning	68,358	21,085	21,085	31%	31%	100%
11 Internal Audit	75,240	32,918	32,918	44%	44%	100%
<b>Grand Total</b>	<b>25,057,324</b>	<b>10,737,460</b>	<b>10,268,778</b>	<b>43%</b>	<b>41%</b>	<b>96%</b>
Wage Rec't:	13,393,934	6,708,261	6,702,408	50%	50%	100%
Non Wage Rec't:	7,505,922	3,195,036	2,982,011	43%	40%	93%
Domestic Dev't	1,627,555	725,530	502,951	45%	31%	69%
Donor Dev't	2,529,913	108,633	81,408	4%	3%	75%

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

In the period under review, July - December 2016, Mpigi District realized Shs 10,970,958,000/= out of Shs 25,057,324,000/= budgeted, 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; discretionary government transfers 52% followed by conditional government transfers at 48% and. Low performance was observed on locally raised revenue at 42%, other government transfers and donor. Overall there was low revenue performance due to the fact that the district did not realize 50% of the expected revenue. The good performance on conditional government transfers was a result of revenue expected for pension arrears that was realized as expected in the FY.

Under Other Government transfers, the district also realized all the funds expected for emergency

**Vote: 540** Mpigi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures**

works from Uganda Road Fund and all funds expected for conducting PLE were realized from UNEB.

The District realized local revenue of shs. 440,019,000/= out of Shs 1,037,162,000/= representing 42% 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 10,422,306,000/= 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 4% of revenue expected from donors. Shs 108,633,000/= 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 for counterpart funding of KOICA- ESMV project was not realized.

**Disbursements and Departmental Expenditures.**

Out of Shs 10,970,958,000/= realized by the District, Shs 10,737,460,000/= was disbursed to departments as sector funding leaving a balance of Shs 233,498,000/= 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 10,737,460,000/= was disbursed to departments for sector funding out of which Shs 10,268,778,000/= was utilized, resulting into an absorption rate of 96% by departments and 43% according to the budgeted departmental expenditure.

Overall expenditure by District Departments was Shs 10,268,778,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 6,702,408,000/= representing 65% of the overall expenditure. Other recurrent expenditure was made on health service delivery, payment of capitation grant to schools, supervision and monitoring, inspection, utilities, facilitating council operations at all levels and logistics) and that amounted to Shs 2,982,011,000/.

Development expenditure was only Shs 502,951,000/=. This was mainly done construction of water sources, construction of pit latrines and a teacher's house and promotion of goat and piggery rearing in fishing communities. 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 468,682,000/= for both recurrent and development revenue. Delays in awards for capital projects also delayed implementation of recurrent activities like monitoring and supervision and funds from DFID (Donor) for NTDs that required supplementary approval by Council.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,037,162</b>	<b>440,019</b>	<b>42%</b>
Park Fees	59,387	28,726	48%
Advertisements/Billboards	8,479	3,716	44%
Agency Fees	22,657	14,158	62%
Application Fees	65,992	30,012	45%
Business licences	225,052	20,527	9%
Group registration	670	1,435	214%
Land Fees	184,725	30,260	16%
Local Government Hotel Tax	6,821	4,071	60%
Other licences	68,367	51,813	76%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,415	2,467	56%
Rent & Rates from private entities	63,899	24,653	39%
Rent & rates-produced assets-from private entities	42,860	28,805	67%
Sale of non-produced government Properties/assets	46,990	0	0%
Unspent balances – Locally Raised Revenues		18,359	
Local Service Tax	236,848	181,019	76%
<b>2a. Discretionary Government Transfers</b>	<b>2,344,261</b>	<b>1,213,684</b>	<b>52%</b>
District Unconditional Grant (Wage)	1,169,701	584,850	50%
Urban Discretionary Development Equalization Grant	85,810	57,206	67%
District Unconditional Grant (Non-Wage)	598,931	299,465	50%
District Discretionary Development Equalization Grant	163,513	109,008	67%
Urban Unconditional Grant (Wage)	143,022	71,511	50%
Urban Unconditional Grant (Non-Wage)	183,285	91,643	50%
<b>2b. Conditional Government Transfers</b>	<b>18,651,559</b>	<b>9,041,117</b>	<b>48%</b>
Sector Conditional Grant (Wage)	12,103,800	6,051,900	50%
Sector Conditional Grant (Non-Wage)	3,231,566	1,189,967	37%
Development Grant	567,043	378,028	67%
Pension for Local Governments	2,102,829	1,051,415	50%
Gratuity for Local Governments	402,130	201,065	50%
General Public Service Pension Arrears (Budgeting)	17,844	17,844	100%
Transitional Development Grant	226,348	150,899	67%
<b>2c. Other Government Transfers</b>	<b>494,430</b>	<b>167,505</b>	<b>34%</b>
LVEMP	116,625	0	0%
Unspent balances – Other Government Transfers		97,591	
Makerere School of Public Health	7,771	7,771	100%
MoH		2,850	
UNEB	13,500	13,707	102%
Youth Livelihood Programme	143,812	5,368	4%
UWEP (MoGLSD)	159,222	0	0%
URF	35,000	35,000	100%
UNRA	18,500	0	0%
CAIP		5,217	
<b>4. Donor Funding</b>	<b>2,529,913</b>	<b>108,633</b>	<b>4%</b>
Unspent balances - donor		54,716	
DFID		21,431	
GAVI	80,000	0	0%
KOICA FUNDS (Sae-Maul Dong Project)	2,141,000	0	0%

**Vote: 540** Mpigi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Mild May Uganda	100,000	32,487	32%
UNICEF	140,000	0	0%
UNEPI/TB/Disease Sur/WHO	68,914	0	0%
<b>Total Revenues</b>	<b>25,057,324</b>	<b>10,970,958</b>	<b>44%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The District realized local revenue of shs. 440,019,000= out of Shs 1,037,162,000= representing 42% 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 10,422,306,000/= 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 4% of revenue expected from donors. Shs 108,633,000/= 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 as counterpart funding for KOICA- ESMV project. However the district realized supplementary revenue from DFID to support surveillance and control of NTDs.

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

**Vote: 540** Mpigi District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,204,545	1,750,097	55%	805,606	904,532	112%
General Public Service Pension Arrears (Budgeting)	17,844	17,844	100%	4,461	0	0%
Pension for Local Governments	2,102,829	1,051,415	50%	525,707	525,707	100%
Gratuity for Local Governments	402,130	201,065	50%	100,532	100,532	100%
Locally Raised Revenues	72,232	25,000	35%	17,308	25,000	144%
Multi-Sectoral Transfers to LLGs	251,124	124,949	50%	68,000	63,435	93%
District Unconditional Grant (Non-Wage)	40,184	45,777	114%	10,046	45,777	456%
District Unconditional Grant (Wage)	318,203	284,048	89%	79,551	144,080	181%
<i>Development Revenues</i>	2,206,333	27,534	1%	551,783	21,454	4%
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	18,074	41%	11,242	12,886	115%
District Discretionary Development Equalization Gran	17,726	9,460	53%	4,432	8,569	193%
<b>Total Revenues</b>	<b>5,410,878</b>	<b>1,777,631</b>	<b>33%</b>	<b>1,357,388</b>	<b>925,986</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,204,545	1,702,072	53%	804,823	1,010,495	126%
Wage	384,775	317,315	82%	96,194	161,121	167%
Non Wage	2,819,770	1,384,757	49%	708,629	849,374	120%
<i>Development Expenditure</i>	2,206,333	27,534	1%	552,565	21,454	4%
Domestic Development	65,333	27,534	42%	16,283	21,454	132%
Donor Development	2,141,000	0	0%	536,283	0	0%
<b>Total Expenditure</b>	<b>5,410,878</b>	<b>1,729,606</b>	<b>32%</b>	<b>1,357,388</b>	<b>1,031,950</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,025	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,025</b>	<b>1%</b>			

In the period under review July - December 2016, Administration realized Shs 1,777,631,000/= out of shs 5,410,878,000/= budgeted for both recurrent and development revenue, representing a 33% realization rate. Revenue sources include Pension and gratuity, unconditional grant non-wage, District Discretionary Equalization grant and local revenue. The best performing revenue sources were; revenue for pension arrears at 100% and district unconditional non-wage while revenue for pension and gratuity

Expenditure was shs 1,729,606,000/= out of shs 656,626,000/= representing a 32% absorption rate. Expenditure was mainly done on payment of staff salaries, Non-wage expenditure was done on pensioners remuneration, retooling offices with computers, facilitation of Monitoring visits conducted under PAF and LDG, Support supervision visits to all the 7 LLGs, Payroll printing and Verification of decentralized pensioners.

There was a balance of Shs. 48,065,000/= was for pensions payments yet to be validated.

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

The balance of Shs were funds for pensioners awaiting validation.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%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	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of computers, printers and sets of office furniture purchased	0	1
<b>Function Cost (US\$ '000)</b>	<b>5,410,878</b>	<b>1,729,606</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,410,878</b>	<b>1,729,606</b>

Staff salaries for 6months paid

Four monitoring and support supervision visits conducted

Pay roll printing done monthly

Verification pensioners done

Annual End of Year party held

Workshop on ICT and Risk Management conducted

Stationery for all departments procured

Official vehicle for CAO serviced and maintained

The department was able to realize those outputs due to regular flow of funds for pension and gratuity and other grants from central government. However, there was a delay for counterpart funding for KOICA project.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	401,836	150,953	38%	100,459	77,001	77%
Locally Raised Revenues	41,662	27,369	66%	10,416	13,658	131%
Multi-Sectoral Transfers to LLGs	176,270	72,120	41%	44,068	39,527	90%
District Unconditional Grant (Non-Wage)	49,812	11,801	24%	12,453	4,937	40%
District Unconditional Grant (Wage)	134,092	39,661	30%	33,523	18,879	56%
<b>Total Revenues</b>	<b>401,836</b>	<b>150,953</b>	<b>38%</b>	<b>100,459</b>	<b>77,001</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	401,836	150,952	38%	100,459	91,181	91%
Wage	161,327	53,493	33%	40,332	25,952	64%
Non Wage	240,509	97,459	41%	60,127	65,229	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,836</b>	<b>150,952</b>	<b>38%</b>	<b>100,459</b>	<b>91,181</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the period July – December 2016, Finance department received Shs. 150,953,000/= out of Shs. 401,836,000/= budgeted for recurrent revenue representing an 38% budget performance. The best performing revenue source was local revenue at 66%, while low performance was observed on unconditional wage and district unconditional non-wage. Expenditure was Shs. 150,953,000/= representing an absorption rate of 38% according to budgeted expenditure and a burn rate of 100% 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 no balance.

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

The department had no balance by the Quarter under review

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	31/01/2017
Value of LG service tax collection	236848000	181019000
Value of Hotel Tax Collected	6821000	4071000
Value of Other Local Revenue Collections	793494000	254929000
Date of Approval of the Annual Workplan to the Council	30/04/2016	28/02/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	30/04/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2017
<b>Function Cost (US\$ '000)</b>	<b>401,836</b>	<b>150,952</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>401,836</b>	<b>150,952</b>

Half Year Accounts prepared

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. The department was able to realize those outputs due to availability of locally raised revenue and support from IFMS recurrent grant.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	962,225	370,561	39%	244,153	185,785	76%
Locally Raised Revenues	70,044	51,208	73%	23,000	29,104	127%
Multi-Sectoral Transfers to LLGs	387,289	182,156	47%	95,000	83,389	88%
District Unconditional Grant (Non-Wage)	312,279	63,139	20%	78,000	31,569	40%
District Unconditional Grant (Wage)	192,613	74,058	38%	48,153	41,722	87%
<b>Total Revenues</b>	<b>962,225</b>	<b>370,561</b>	<b>39%</b>	<b>244,153</b>	<b>185,785</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	962,225	361,084	38%	244,153	202,801	83%
Wage	192,613	74,058	38%	48,153	41,722	87%
Non Wage	769,612	287,026	37%	196,000	161,078	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>962,225</b>	<b>361,084</b>	<b>38%</b>	<b>244,153</b>	<b>202,801</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,477	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,477</b>	<b>1%</b>			

In the period under review July- December 2016 Council and Statutory Boards department realized Shs 370,561,000/= of Shs 962,225,000/= budgeted for recurrent revenue, representing a performance of 39%. 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 73% while Low performance was observed on unconditional wage and non-wage.

Expenditure; The department spent Shs 361,084,000/= out of shs 962,225,000% representing a 38% absorption rate as per the budgeted expenditure and a burn rate of 97% 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 9,447,000/= and that was caused by lack of a land board.

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

The balance of Shs 9,447,000/= was a result of delays to put in place a district land board.

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	7
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (US\$ '000)</b>	<b>962,225</b>	<b>361,084</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>962,225</b>	<b>361,084</b>

Six months Salaries and gratuity for technical staff, political leaders paid  
Councils, Executives and Standing committees at all levels facilitated. The department was only able achieve those outputs due to delays to appoint a district land board

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	508,670	195,166	38%	127,167	96,349	76%
Sector Conditional Grant (Wage)	335,830	167,915	50%	83,958	83,958	100%
Sector Conditional Grant (Non-Wage)	38,741	19,371	50%	9,685	9,685	100%
Locally Raised Revenues	16,934	549	3%	4,234	0	0%
Multi-Sectoral Transfers to LLGs	20,615	4,625	22%	5,154	0	0%
District Unconditional Grant (Non-Wage)	5,554	2,706	49%	1,389	2,706	195%
District Unconditional Grant (Wage)	90,995	0	0%	22,749	0	0%
<i>Development Revenues</i>	171,428	118,413	69%	48,797	110,605	227%
Development Grant	31,233	20,822	67%	7,808	13,014	167%
Locally Raised Revenues	5,000	0	0%	0	0	0%
Other Transfers from Central Government	96,390	97,591	101%	24,098	97,591	405%
Multi-Sectoral Transfers to LLGs	28,805	0	0%	6,891	0	0%
District Discretionary Development Equalization Gran	10,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>680,098</b>	<b>313,579</b>	<b>46%</b>	<b>175,964</b>	<b>206,954</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	508,670	186,942	37%	130,287	88,125	68%
Wage	426,825	162,062	38%	106,706	78,104	73%
Non Wage	81,845	24,880	30%	23,581	10,021	42%
<i>Development Expenditure</i>	171,428	100,971	59%	45,677	100,199	219%
Domestic Development	171,428	100,971	59%	45,677	100,199	219%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>680,098</b>	<b>287,912</b>	<b>42%</b>	<b>175,964</b>	<b>188,324</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,224	2%			
<i>Development Balances</i>		17,443	10%			
Domestic Development		17,443	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,667</b>	<b>4%</b>			

In the period July – December 2016, Production and Marketing department received Shs. 313,579,000/= out of Shs. 680,098,000/= budgeted for both development and recurrent revenue representing a 46% budget performance. The best performing revenue source was sector conditional grant development other government transfers, sector conditional grant wage and non-wage. Low performance was observed on local revenue and there was no revenue received from DDDEG and Local.

Expenditure was Shs. 287,912,000/= representing an absorption rate of 42% according to budgeted expenditure and a burn rate of 92% according to revenue received. Expenditure was mainly done on payment of staff salaries, promotion of value addition, goat and piggery farming in fishing communities for diversification and deployment of tsetse traps supervision of cooperatives.

The department had a balance of Shs 25,667,000/= and these were funds planned for production activities that were still ongoing under LVEMP.

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

The unspent balance of Shs 25,667,000/= were funds for LVEMP activities that were still on going at Kamaliba and Senyondo landing sites.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	30000	8000
No of livestock by types using dips constructed	27000	5200
No. of livestock by type undertaken in the slaughter slabs	34200	14566
Quantity of fish harvested	2800	1230
No. of tsetse traps deployed and maintained	48	0
<b>Function Cost (US\$ '000)</b>	<b>654,767</b>	<b>281,223</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	30	18
No of businesses issued with trade licenses	200	4
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
<b>Function Cost (US\$ '000)</b>	<b>25,332</b>	<b>6,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,098</b>	<b>287,912</b>

- 15 Fishing crew members trained in modern mukene fishing methods at Kiyindi Landing site in Buikwe District
  - Demonstration on modern mukene fishing method done
  - Mukene Fishers Traders and Processors Cooperative Society formed at Senyondo Landing Site
  - Mukene Store constructed at Senyondo landing site
- Stocking Poultry (6), Piggery (6) and Goat (9) Units at Kamaliba Landing Site
- Communities training in sustainable land use management

---

## **Vote: 540** Mpigi District

## **2016/17 Quarter 2**

---

### ***Workplan 4: Production and Marketing***

Technologies for alternative income sources procured along Katonga River catchment

User manuals produced on sustainable land management.

The department was able to realize those outputs due to support from MAAIF and partners like LVEMP. However funds from MAAIF for disease control/vaccination were still a challenge.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,722,463	1,345,432	49%	678,673	681,960	100%
Sector Conditional Grant (Wage)	2,199,093	1,099,547	50%	549,773	549,773	100%
Sector Conditional Grant (Non-Wage)	448,663	215,801	48%	112,166	107,901	96%
Locally Raised Revenues	3,000	400	13%	750	400	53%
Other Transfers from Central Government	7,771	10,621	137%	0	10,621	
Unspent balances – Other Government Transfers		9,288		0	9,288	
Multi-Sectoral Transfers to LLGs	63,936	9,776	15%	15,984	3,978	25%
<i>Development Revenues</i>	456,433	108,633	24%	151,862	76,146	50%
Unspent balances - donor		54,716		0	54,716	
Donor Funding	388,913	53,918	14%	97,228	21,431	22%
Locally Raised Revenues	25,000	0	0%	12,500	0	0%
Other Transfers from Central Government	18,500	0	0%	18,500	0	0%
Multi-Sectoral Transfers to LLGs	8,500	0	0%	8,500	0	0%
District Discretionary Development Equalization Gran	15,520	0	0%	15,134	0	0%
<b>Total Revenues</b>	<b>3,178,896</b>	<b>1,454,066</b>	<b>46%</b>	<b>830,535</b>	<b>758,107</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,722,463	1,345,432	49%	679,019	687,697	101%
Wage	2,199,093	1,099,547	50%	549,773	549,773	100%
Non Wage	523,370	245,886	47%	129,245	137,924	107%
<i>Development Expenditure</i>	456,433	81,408	18%	151,516	81,408	54%
Domestic Development	67,520	0	0%	27,636	0	0%
Donor Development	388,913	81,408	21%	123,880	81,408	66%
<b>Total Expenditure</b>	<b>3,178,896</b>	<b>1,426,840</b>	<b>45%</b>	<b>830,535</b>	<b>769,105</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,225	6%			
Domestic Development		0	0%			
Donor Development		27,225	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,225</b>	<b>1%</b>			

In the period October – December 2016, Health department received Shs.1, 454,066,000/= out of Shs. 3,181,746,000/= budgeted for both development and recurrent revenue representing a 46% budget performance. The best performing revenue source was other government transfers at 137%, followed by sector conditional grant wage at 50%, followed by unconditional grant non-wage and low performance was observed for donor revenue at only 14% and locally raised revenue at 13%. The department did not realize revenue from district development equalization grant.

Expenditure was Shs.1,426,840,000/= representing an absorption rate of 45% 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 27,225,000/= and these were funds for Non Tropical diseases yet to be implemented.

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

The unspent balance of Shs. 27,225,000/= were funds for Non tropical diseases from DFID awaiting supplementary approval by council.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	57417	39438
Number of inpatients that visited the NGO Basic health facilities	3947	1790
No. and proportion of deliveries conducted in the NGO Basic health facilities	835	372
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3914	1655
Number of trained health workers in health centers	85	78
No of trained health related training sessions held.	50	26
Number of outpatients that visited the Govt. health facilities.	163339	81109
Number of inpatients that visited the Govt. health facilities.	9799	5259
No and proportion of deliveries conducted in the Govt. health facilities	6543	3384
% age of approved posts filled with qualified health workers	85	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82
No of children immunized with Pentavalent vaccine	8279	4938
No of new standard pit latrines constructed in a village	2	0
<b>Function Cost (US\$ '000)</b>	<b>333,963</b>	<b>128,200</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	4616	2465
No. and proportion of deliveries conducted in NGO hospitals facilities.	1950	890
Number of outpatients that visited the NGO hospital facility	22139	12865
<b>Function Cost (US\$ '000)</b>	<b>205,256</b>	<b>110,030</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,639,677</b>	<b>1,188,611</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,178,896</b>	<b>1,426,840</b>

Staff salaries for six months paid

PHC non-wage for PNFP and Lower Health Units remitted. Integrated Technical and Joint support supervision in Health facilities, Immunization out reaches done, conducted World AIDS day. The department was only able to realize those outputs due to the fact that PHC funds for non-wage were received at the end of the Quarter and secondary the department no longer receives PHC Development funds.



**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,651,517	5,486,410	47%	2,923,807	2,444,240	84%
Sector Conditional Grant (Wage)	9,568,877	4,784,438	50%	2,392,219	2,392,219	100%
Sector Conditional Grant (Non-Wage)	1,949,320	640,273	33%	487,330	10,607	2%
Locally Raised Revenues	13,000	8,500	65%	3,250	8,500	262%
Other Transfers from Central Government	13,499	13,707	102%	13,499	13,707	102%
Multi-Sectoral Transfers to LLGs	16,790	2,499	15%	5,000	710	14%
District Unconditional Grant (Wage)	90,032	36,992	41%	22,508	18,496	82%
<i>Development Revenues</i>	501,653	296,347	59%	291,134	185,217	64%
Development Grant	244,520	163,014	67%	61,130	101,883	167%
Transitional Development Grant	200,000	133,333	67%	200,000	83,333	42%
Multi-Sectoral Transfers to LLGs	36,129	0	0%	9,000	0	0%
District Discretionary Development Equalization Gran	21,004	0	0%	21,004	0	0%
<b>Total Revenues</b>	<b>12,153,170</b>	<b>5,782,757</b>	<b>48%</b>	<b>3,214,940</b>	<b>2,629,456</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,651,517	5,485,382	47%	2,911,323	2,443,764	84%
Wage	9,658,909	4,821,431	50%	2,409,426	2,410,715	100%
Non Wage	1,992,609	663,951	33%	501,897	33,049	7%
<i>Development Expenditure</i>	501,653	95,106	19%	303,617	95,106	31%
Domestic Development	501,653	95,106	19%	303,617	95,106	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,153,170</b>	<b>5,580,488</b>	<b>46%</b>	<b>3,214,940</b>	<b>2,538,870</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,028	0%			
<i>Development Balances</i>		201,240	40%			
Domestic Development		201,240	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,269</b>	<b>2%</b>			

In the period under review July- December 2016 Education and Sports department realized Shs 5,782,757,000/= of Shs 12,153,170,000/= budgeted for both recurrent and development revenue, representing a performance of 48%. 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 were other government Transfers (UNEB) at 102%, followed Development and transitional development grant at 67%, locally raised revenue and sector conditional grant non-wage at 50%. Low performance was observed on district unconditional non -wage due to the fact that in the quarter under review there was no revenue for UPE, USE and Tertiary Capitation. Expenditure; The department spent Shs 5,580,488,000/= out of shs 12,153,170,000% representing a 46% absorption rate as per the budgeted expenditure and a burn rate of 97% according to funds realized. Expenditure was made on payment of teachers' salaries, pit latrine construction, teachers house construction, conducting school inspection visits, Conducting PLE 2016 exercise and remittance of capitation grant to beneficiary schools. The unspent balance of Shs 202,269,000/=-, that was a result of delays in award of contracts for laboratory construction at a secondary school and some construction works that were still ongoing.

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

The Unspent Balance of Shs 202,269,000/= was a result of delays to award construction works for a science laboratory at secondary school and ongoing works on constructions of a teachers house and pitlatrines.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
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	87
No. of Students passing in grade one	500	533
No. of pupils sitting PLE	5988	5990
No. of latrine stances constructed	25	10
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	3	0
<b>Function Cost (US\$ '000)</b>	<b>7,556,890</b>	<b>3,698,698</b>
<b>Function: 0782 Secondary Education</b>		
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	2808
No. of ICT laboratories completed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,083,393</b>	<b>1,666,684</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	21
No. of students in tertiary education	180	180
<b>Function Cost (US\$ '000)</b>	<b>317,532</b>	<b>136,814</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	107
No. of secondary schools inspected in quarter	15	6
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>194,355</b>	<b>78,292</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	105	105
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,153,170</b>	<b>5,580,488</b>

Three 5 stance lined pit latrines constructed

PLE 2016 conducted

Construction of a teachers house ongoing

107 Primary Schools, 4 Secondary School and 1 Tertiary Institute Inspected.

The department was able to realize the output due to regular flow funds for both sector conditional grant non wage and Development Grant from the Central Government

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	854,970	365,678	43%	258,638	179,397	69%
Sector Conditional Grant (Non-Wage)	710,968	272,585	38%	196,326	146,186	74%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	35,000	40,217	115%	35,000	5,217	15%
Multi-Sectoral Transfers to LLGs	49,576	30,803	62%	12,456	16,323	131%
District Unconditional Grant (Non-Wage)	6,400	0	0%	1,600	0	0%
District Unconditional Grant (Wage)	52,526	22,072	42%	13,131	11,671	89%
<i>Development Revenues</i>	142,446	44,872	32%	44,000	44,237	101%
Locally Raised Revenues	38,000	0	0%	19,000	0	0%
Multi-Sectoral Transfers to LLGs	104,446	44,872	43%	25,000	44,237	177%
<b>Total Revenues</b>	<b>997,415</b>	<b>410,550</b>	<b>41%</b>	<b>302,638</b>	<b>223,633</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	854,970	225,501	26%	250,457	184,706	74%
Wage	52,525	33,798	64%	13,127	18,107	138%
Non Wage	802,445	191,703	24%	237,331	166,599	70%
<i>Development Expenditure</i>	142,446	44,237	31%	52,181	44,237	85%
Domestic Development	142,446	44,237	31%	52,181	44,237	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>997,415</b>	<b>269,737</b>	<b>27%</b>	<b>302,638</b>	<b>228,943</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		140,177	16%			
<i>Development Balances</i>		635	0%			
Domestic Development		635	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,812</b>	<b>14%</b>			

In the period under review July- December 2016 Works department realized Shs 410,550,000/= of Shs 997,415,000/= budgeted for both recurrent and development revenue, representing a performance of 41%. 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 115%. 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 269,737,000/= out of shs 997,415,000% representing a 27% absorption rate as per the budgeted expenditure and a burn rate of 66% according to funds realized. Expenditure was made on payment of staff salaries, emergence works, routine maintenance, 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 140,812,000/= was a result of uncompleted road works due to machine breakdowns.

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

The unspent balance of shs 140,812,000/= was due to uncompleted road works caused by machine break down.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--------------------------------------------	-----------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	15	5
Length in Km of Urban paved roads routinely maintained	13	6
Length in Km of Urban unpaved roads routinely maintained	13	13
Length in Km of Urban unpaved roads periodically maintained	2	5
No. of bottlenecks cleared on community Access Roads	2	1
Length in Km of District roads routinely maintained	152	74
Length in Km of District roads periodically maintained	36	0
<b>Function Cost (US\$ '000)</b>	<b>867,669</b>	<b>240,851</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>129,746</b>	<b>28,887</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>997,415</b>	<b>269,737</b>

Swamp Improvement done Mayanja Swamp in Muduuma Sub County

Retention for Culvert Installation along Jallamba - Lubanga road in Jjallamba Parish completed in FY 2015/2016 paid Mpigi Town Council

Labour based Routine maintenance done on;

10.7 kms Kalagala - Kafumu- Seeta

Hamdan- Mpanga- Mawonve 1km

Kalagala -Nseke 4.3kms

Lungala- Senene- Nabona 5.8kms. The department was only able to realize those outputs due to machine break downs which affected planned road works both district and community access roads.

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,934	30,156	44%	17,003	15,078	89%
Sector Conditional Grant (Non-Wage)	36,408	18,204	50%	9,102	9,102	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,120	0	0%	1,300	0	0%
District Unconditional Grant (Wage)	23,405	11,951	51%	5,851	5,976	102%
<i>Development Revenues</i>	320,289	208,875	65%	81,822	130,553	160%
Development Grant	291,289	194,193	67%	72,822	121,370	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Locally Raised Revenues		16		0	16	
Multi-Sectoral Transfers to LLGs	7,000	0	0%	3,500	0	0%
<b>Total Revenues</b>	<b>388,223</b>	<b>239,031</b>	<b>62%</b>	<b>98,826</b>	<b>145,631</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,934	25,378	37%	16,703	14,876	89%
Wage	23,405	11,951	51%	5,851	5,976	102%
Non Wage	44,528	13,426	30%	10,852	8,900	82%
<i>Development Expenditure</i>	320,289	208,875	65%	82,122	199,217	243%
Domestic Development	320,289	208,875	65%	82,122	199,217	243%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>388,223</b>	<b>234,253</b>	<b>60%</b>	<b>98,826</b>	<b>214,093</b>	<b>217%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,778	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,778</b>	<b>1%</b>			

In the period under review, water sector realized Shs. 239,031,000/= for both development and recurrent revenue representing a performance of 62% of the total revenue expected by the sector. The best performing revenue source were Development and transitional development grant all at 67% followed by wage and sector conditional grant non-wage at 50%. However the sector had not realized local revenue.

Expenditure was Shs 234,253,000/= and that was spent on drilling of deep boreholes, made on payment of staff salaries, triggering and community total led sanitation, training water user committees, holding advocacy and coordination meetings.

The sector had unspent balance of Shs. 4,778,000/= and that was caused by delays in processing of payments on the system.

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

The unspent balance of Shs 4,778,000/= were funds earmarked for sanitation activities that had not been paid on the system

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	42	11
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	3
% of rural water point sources functional (Shallow Wells )	80	80
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	9	9
No. of Water User Committee members trained	45	9
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	7	0
<b>Function Cost (US\$ '000)</b>	<b>376,103</b>	<b>234,253</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,120</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,223</b>	<b>234,253</b>

Nine Deep Boreholes Drilled

Nsujuwe and Namutamala in Kiringente Sub County

Busanyi and Kolokolo in Muduuma Sub County

Kasambya, Magungu and Kitakyusa in Kituntu Sub County

Bugoma in Buwama Sub County

Muge in Nkozi Sub County

Home Improvement campaigns in Kituntu

Community Led Total Sanitation (CTLS) in 10 villages in Muduuma Sub County

Triggering and follow up

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	154,152	61,075	40%	38,673	33,634	87%
Sector Conditional Grant (Non-Wage)	5,413	2,707	50%	1,353	1,353	100%
Locally Raised Revenues	5,000	6,400	128%	1,250	6,400	512%
Multi-Sectoral Transfers to LLGs	38,334	12,954	34%	9,000	6,373	71%
District Unconditional Grant (Non-Wage)	15,377	0	0%	4,563	0	0%
District Unconditional Grant (Wage)	90,027	39,015	43%	22,507	19,507	87%
<i>Development Revenues</i>	27,285	21,212	78%	9,709	21,212	218%
Other Transfers from Central Government	20,235	0	0%	5,059	0	0%
Unspent balances – Other Government Transfers		21,212		0	21,212	
Multi-Sectoral Transfers to LLGs	3,200	0	0%	800	0	0%
District Discretionary Development Equalization Gran	3,850	0	0%	3,850	0	0%
<b>Total Revenues</b>	<b>181,436</b>	<b>82,287</b>	<b>45%</b>	<b>48,382</b>	<b>54,846</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,152	58,561	38%	40,598	32,473	80%
Wage	101,152	46,076	46%	26,698	23,038	86%
Non Wage	52,999	12,485	24%	13,900	9,435	68%
<i>Development Expenditure</i>	27,285	21,212	78%	7,784	21,212	273%
Domestic Development	27,285	21,212	78%	7,784	21,212	273%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>181,436</b>	<b>79,773</b>	<b>44%</b>	<b>48,382</b>	<b>53,685</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,515	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,515</b>	<b>1%</b>			

In the period under review July- December 2016 Natural Resources department realized Shs 82,287,000/= of Shs 181,436,000/= budgeted for both recurrent and development revenue, representing a performance of 45%. 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 locally raised revenue with 128%, followed by sector unconditional non-wage at 50%. The department realized no revenue from district unconditional grant non-wage and other government transfers.

Expenditure; The department spent Shs 79,773,000/= out of shs 27,441,000% representing a 44% absorption rate as per the budgeted expenditure and a burn rate of 97% according to funds realized. Expenditure was made on sustainable land management interventions along Katonga River, payment of staff salaries and conducting field enforcement patrols. The unspent balance of Shs 2,515,000/= was a result delayed in processing funds for compliance monitoring activities.

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

The uspent balance of Shs 2,515,000/= was a result of delays in processing funds for compliance monitoring.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--------------------------------------------	-----------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
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	49
No. of Water Shed Management Committees formulated	5	5
No. of Wetland Action Plans and regulations developed	1	18
Area (Ha) of Wetlands demarcated and restored	6	2
No. of community women and men trained in ENR monitoring	40	20
No. of monitoring and compliance surveys undertaken	28	6
No. of new land disputes settled within FY	25	15
<b>Function Cost (US\$ '000)</b>	181,436	<b>79,773</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>181,436</b>	<b>79,773</b>

Staff salaries and few enforcement patrols conducted. The department was able to achieve those few out puts due to cash limits and delays in the procurement process which affected implementation of planned activities.



**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,947	93,768	41%	58,214	46,682	80%
Sector Conditional Grant (Non-Wage)	42,052	21,026	50%	10,513	10,513	100%
Locally Raised Revenues	4,385	500	11%	1,096	500	46%
Multi-Sectoral Transfers to LLGs	63,091	26,372	42%	17,000	11,401	67%
District Unconditional Grant (Non-Wage)	6,508	489	8%	1,627	489	30%
Urban Unconditional Grant (Wage)	9,362	0	0%	2,341	0	0%
District Unconditional Grant (Wage)	102,549	45,381	44%	25,637	23,779	93%
<i>Development Revenues</i>	331,602	8,276	2%	105,953	1,812	2%
Transitional Development Grant	4,348	2,899	67%	2,500	1,812	72%
Other Transfers from Central Government	303,035	5,368	2%	94,953	0	0%
Multi-Sectoral Transfers to LLGs	20,719	9	0%	5,000	0	0%
District Discretionary Development Equalization Gran	3,500	0	0%	3,500	0	0%
<b>Total Revenues</b>	<b>559,549</b>	<b>102,044</b>	<b>18%</b>	<b>164,167</b>	<b>48,493</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,947	89,114	39%	57,418	47,250	82%
Wage	111,911	50,062	45%	27,978	26,120	93%
Non Wage	116,036	39,051	34%	29,441	21,130	72%
<i>Development Expenditure</i>	331,602	5,016	2%	106,749	5,007	5%
Domestic Development	331,602	5,016	2%	106,749	5,007	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>559,549</b>	<b>94,130</b>	<b>17%</b>	<b>164,167</b>	<b>52,257</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,654	2%			
<i>Development Balances</i>		3,260	1%			
Domestic Development		3,260	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,914</b>	<b>1%</b>			

In the period under review July- December 2016 Community Based Services department realized Shs 102,044,000/= of Shs 559,549,000/= budgeted for both recurrent and development revenue, representing a performance of 18%. 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 Development and Transitional Development grant at 67%, followed by sector conditional grant non-wage 50%. Low performance was observed on other government transfers (YLP and UWEP) and local revenue.

Expenditure; The department spent Shs 94,130,000/= out of shs 559,549,000% representing a 17% absorption rate as per the budgeted expenditure and a burn rate of 92% 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 7,914,000/= was a result of delays in vetting of community proposals for PWDs under Special Grant.

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

The unspent balance of Shs 7,914,000/= were funds for PWDs proposals awaiting approval by the vetting community

**(ii) Highlights of Physical Performance**

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	12
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	500	306
No. of children cases ( Juveniles) handled and settled	30	51
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>559,549</b>	<b>94,130</b>
<b>Cost of Workplan (UShs '000):</b>	<b>559,549</b>	<b>94,130</b>

14 Parish level planning meetings held in 7 LLGs

1 Enterprise funded under Special Grant

44 FAL classes supervised.

Youths and Women Councils facilitated

The department was only able to achieve those outputs due to inadequate funds, funds for YLP activities and UWEP have not been realized by the department

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,358	21,085	31%	17,496	12,911	74%
Locally Raised Revenues	6,000	4,313	72%	1,500	3,680	245%
District Unconditional Grant (Non-Wage)	19,710	5,436	28%	5,334	3,343	63%
District Unconditional Grant (Wage)	42,648	11,336	27%	10,662	5,888	55%
<b>Total Revenues</b>	<b>68,358</b>	<b>21,085</b>	<b>31%</b>	<b>17,496</b>	<b>12,911</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,358	21,085	31%	17,496	12,911	74%
Wage	42,648	11,336	27%	10,662	5,888	55%
Non Wage	25,710	9,749	38%	6,834	7,023	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>68,358</b>	<b>21,085</b>	<b>31%</b>	<b>17,496</b>	<b>12,911</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the period July - December 2016, Planning Unit realized Shs 21,085,000= out of shs 68,358,000= budgeted for recurrent revenue, representing a 31 % realization rate.

The best performing revenue source was locally raised revenue at 72% while low performance was observed from unconditional grant non-wage and wage at only 28%. Overall, revenue performance was 32% compared to the expected level of 50% the department

Expenditure was shs 21,085,000/= out of shs 68,358,000/= representing an 32 % 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, organizing a stakeholders Budget/Planning Conference, preparation of Quarterly Performance Progress Reports, Approved Performance Contract Form B, 4th Quarter LGMSDP Accountabilities and DDEG 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>68,358</b>	<b>21,085</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,358</b>	<b>21,085</b>

1st Quarter Performance Progress Report FY 2016/2017 prepared

---

## **Vote: 540** Mpigi District

---

## **2016/17 Quarter 2**

---

### ***Workplan 10: Planning***

Three DTPC meetings held.

Budget/Planning Conference for FY 2017/2018 held

DDEG Quarterly Accountabilities prepared

Input for the LG BFP FY 2017/2018 collected from LLGs

Two monitoring and evaluation field visits conducted under DDDEG and PAF. The department was able to realize those outputs due to allocations from district unconditional grant non wage from Central Government

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,240	32,918	44%	18,599	17,156	92%
Locally Raised Revenues	14,400	2,579	18%	3,600	1,454	40%
Multi-Sectoral Transfers to LLGs	18,919	7,899	42%	4,519	4,219	93%
District Unconditional Grant (Non-Wage)	9,310	4,306	46%	2,328	2,400	103%
District Unconditional Grant (Wage)	32,611	18,135	56%	8,153	9,083	111%
<b>Total Revenues</b>	<b>75,240</b>	<b>32,918</b>	<b>44%</b>	<b>18,599</b>	<b>17,156</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,240	32,918	44%	18,599	17,156	92%
Wage	38,750	21,280	55%	9,688	10,617	110%
Non Wage	36,490	11,638	32%	8,912	6,539	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,240</b>	<b>32,918</b>	<b>44%</b>	<b>18,599</b>	<b>17,156</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the period under review July- December 2016 Internal Audit realized Shs 32,918,000/= of Shs 75,240 budgeted representing a performance of 44%. Revenue sources comprising of local revenue and unconditional grant non-wage and unconditional grant wage. The best performing revenue source was unconditional wage at 56%, followed by unconditional non-wage at 46%. Low performance was observed on locally raised revenue at only 18%. 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/01/2017
No. of Internal Department Audits	11	11
<i>Function Cost (US\$ '000)</i>	75,240	32,918
<b>Cost of Workplan (US\$ '000):</b>	<b>75,240</b>	<b>32,918</b>

4th Quarter Statutory Audit Report FY 2015/2016 prepared

Field Verification visits conducted

Audit conducted on 11 departments, 2 USE, 7 UPE schools, 7 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 2**

---

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***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  
 Subscription to ULGA paid  
 Payment for court cases and officers from Solicitor General facilitated.  
 Utility bills (Electricity, water and telephone) paid  
 Logistics like stationery supplied

Monthly staff salaries paid for 3 months  
 Utility bills (Electricity, water and telephone) paid  
 Subscription to ULGA paid  
 Logistics like stationery supplied to all departments  
 Quarterly supervision visits to Lower Local Governments done  
 Quarterly Moni

General Staff Salaries		8,025
Welfare and Entertainment		2,777
Special Meals and Drinks		795
Printing, Stationery, Photocopying and Binding		26,376
Telecommunications		1,750
Postage and Courier		51
Electricity		0
Consultancy Services- Short term		956
Travel inland		2,220
Fuel, Lubricants and Oils		7,156
Maintenance - Vehicles		1,626
Wage Rec't:	9,442	8,025
Non Wage Rec't:	17,992	43,707
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,435</b>	<b>51,731</b>

**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 (Approximately 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	70 (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 7 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 (All Pensioners paid by 28th of every month)

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Non Standard Outputs:

Reports prepared

Wage analysis Report prepared  
Pension and Gratuity paid

General Staff Salaries		11,233
Allowances		0
Pension for Teachers		631,386
Gratuity for Local Governments		102,997
Welfare and Entertainment		3,380
Subscriptions		3,450
Travel inland		441
Wage Rec't:	13,372	11,233
Non Wage Rec't:	631,665	741,655
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>645,038</b>	<b>752,888</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Under CBG - Induction Workshop for New District and LLG Councilors  - Induction of New District staff)	1 (Information and Communication Technology (ICT) and Risk Management Workshop held)
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	Information and Communication Technology (ICT) and Risk Management Workshop held
Staff Training		710
Wage Rec't:		
Non Wage Rec't:	1,825	
Domestic Dev't:		710
Donor Dev't:		
<b>Total</b>	<b>1,825</b>	<b>710</b>

**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
Travel inland		969
Fuel, Lubricants and Oils		600
Maintenance – Other		1,060
General Staff Salaries		121,531
Wage Rec't:	50,013	121,531
Non Wage Rec't:	3,599	2,629



**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>53,612</b>	<b>124,159</b>
--------------	---------------	----------------

**Output: Public Information Dissemination**

Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	PAF monitoring field visits conducted
General Staff Salaries		3,291
Allowances		140
Advertising and Public Relations		730
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		350
Information and communications technology (ICT)		489
Travel inland		300
Wage Rec't:	3,492	3,291
Non Wage Rec't:	875	2,009
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,367</b>	<b>5,300</b>

**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
IPPS Recurrent Costs		8,584
Wage Rec't:		
Non Wage Rec't:	8,881	8,584
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,881</b>	<b>8,584</b>

**Output: Local Policing**

Non Standard Outputs:	Seagent at Arms facilitated Security manned at public buildings
-----------------------	--------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Allowances		1,077
Fuel, Lubricants and Oils		5,400
Wage Rec't:		
Non Wage Rec't:		6,477
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>6,477</b>

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

No. of motorcycles purchased	0	0 (Activity not planned)
No. of vehicles purchased	0	0 (Activity not planned)
No. of administrative buildings constructed	0 (Not Planned)	0 (Activity not planned)
No. of solar panels purchased and installed	0 (Not Planned)	0 (Activity not planned)
No. of existing administrative buildings rehabilitated	0 (Not Planned)	0 (Activity not planned)
No. of computers, printers and sets of office furniture purchased	1 (A laptop procured Quarterly monitoring and evaluation visits under DDEG done)	1 (A laptop procured Quarterly monitoring and evaluation visits under DDEG done)
Non Standard Outputs:	Establishment of Semaual Model Villages (ESMV project)	Outstanding balance for a computer supplied in FY 2015/2016 cleared
Monitoring, Supervision & Appraisal of capital works		7,859
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,291	7,859
Donor Dev't:	536,283	0
<b>Total</b>	<b>541,573</b>	<b>7,859</b>

**Additional information required by the sector on quarterly Performance**

Understaffing  
Transport  
Inadequate funds

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

Date for submitting the Annual Performance Report	31/01/2017 (Quarterly Performance progress report prepared)	31/01/2017 (Half Year Financial Report prepared 1st Quarter Performance Progress Report Prepared)
---------------------------------------------------	-------------------------------------------------------------	------------------------------------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
Non Standard Outputs:	Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Departmental Vehicle repairs and servicing done Budget meeting held Departmental vehicle serviced and repaired
<i>General Staff Salaries</i>		6,447
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		257
<i>Travel inland</i>		113
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		3,062
<i>Wage Rec't:</i>	8,767	6,447
<i>Non Wage Rec't:</i>	2,559	3,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,326</b>	<b>10,379</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	198787980 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.  Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	121979826 (Shs 121,979,826/= realized from other revenue sources in the Quarter under review from the 7 LLGS of Mpigi Town Council, 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	1300000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	1971000 (Shs. 1,971,000/= realized from Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)
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.)	74336288 (Shs 74,336,288/= 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 Muduuma, Kammengo, Buwama. Kituntu and Nkozi conducted
<i>General Staff Salaries</i>		2,765
<i>Workshops and Seminars</i>		1,855
<i>Special Meals and Drinks</i>		1,000
<i>Travel inland</i>		1,325
<i>Fuel, Lubricants and Oils</i>		610

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	4,828	2,765
<i>Non Wage Rec't:</i>	1,820	4,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,648</b>	<b>7,555</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Revenue and Expenditure Estimates approved by Council)	30/04/2017 (Revenue and Expenditure Estimates laid before Council)
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual Workplan presented to Council)	28/02/2017 (Annual Performance Plan FY 2017/2018 Submitted to relevant sectors)
Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Final Budget Call Circular Issued
<i>Allowances</i>		3,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	3,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>3,595</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/01/2017 (Half Year Accounts submitted to AOG)	31/08/2017 (Activity to implemented in Quarter I FY 2017/2018)
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 Half Year Accounts prepared
<i>General Staff Salaries</i>		9,666
<i>Allowances</i>		610
<i>Workshops and Seminars</i>		500
<i>Special Meals and Drinks</i>		800
<i>Travel inland</i>		1,955
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	19,929	9,666
<i>Non Wage Rec't:</i>	2,904	4,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,832</b>	<b>14,431</b>
<b>Output: Integrated Financial Management System</b>		

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Non Standard Outputs:

Server room maintained  
IFMS computer maintained and serviced

IFMS Generator Serviced and repaired

Travel inland		8,707
Fuel, Lubricants and Oils		6,987
Wage Rec't:		
Non Wage Rec't:	11,786	15,694
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,786</b>	<b>15,694</b>

**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

Two District Council Sessions held  
3 Executive committee meetings held  
Speaker's Official Vehicle serviced and repaired  
Two National Days Commemorated (Youth day and World AIDS Day)

Incapacity, death benefits and funeral expenses		450
General Staff Salaries		5,320
Maintenance – Machinery, Equipment & Furniture		743
Maintenance - Vehicles		1,856
Fuel, Lubricants and Oils		16,110
Allowances		2,265
Telecommunications		300
Welfare and Entertainment		1,280
Wage Rec't:	4,163	5,320
Non Wage Rec't:	38,702	23,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,865</b>	<b>28,324</b>

**Output: LG procurement management services**

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	District Headquarters 3 District Contracts Committee meeting to be convened,	One advert for Local Revenue run 3 Contracts committee meetings held
Travel inland		300
General Staff Salaries		4,771
Fuel, Lubricants and Oils		784
Advertising and Public Relations		2,200
Wage Rec't:	4,684	4,771
Non Wage Rec't:	5,500	3,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,184</b>	<b>8,055</b>
<b>Output: LG staff recruitment services</b>		

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	10 DSC meetings held for Shortlisting Production staff and Disciplinary cases
Travel inland		2,550
General Staff Salaries		9,340
Fuel, Lubricants and Oils		2,000
Workshops and Seminars		1,000
Allowances		3,000
Special Meals and Drinks		2,000
Welfare and Entertainment		2,677
Wage Rec't:	10,103	9,340
Non Wage Rec't:	11,160	13,227
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,263</b>	<b>22,567</b>
<b>Output: LG Financial Accountability</b>		

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 Generals queries reviewed per LG	2 (District Headquarters 2 DPAC meetings held review the District, Town Council and other LLG Auditor General's reports)	3 (3 Auditor General Queries Reviewed)
Non Standard Outputs:	District Headquarters Organise one LGPAC Field visits	One field verification visit conducted
Allowances		2,383

**Vote: 540** Mpigi District**2016/17 Quarter 2****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**

<i>Special Meals and Drinks</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,765	4,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,765</b>	<b>4,383</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of council meeting prepared)	2 (One Council Session held Salaries and Gratuity for political leaders for three months paid)
Non Standard Outputs:		Activity not planned
<i>Gratuity for Local Governments</i>		14,235
<i>Donations</i>		1,000
<i>Travel inland</i>		386
<i>General Staff Salaries</i>		22,291
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		5,795
<i>Special Meals and Drinks</i>		700
<i>Wage Rec't:</i>	29,203	22,291
<i>Non Wage Rec't:</i>	31,667	22,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,870</b>	<b>44,406</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced	Four Sector Committee meetings held
<i>Allowances</i>		4,550
<i>Special Meals and Drinks</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	5,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>5,090</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**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	28 Support supervision visits conducted in 7 LLGs 7 Monitoring visits conducted Two sector level meetings conducted Six staff appraised Communities training in sustainable land use management Technologies for alternative income sources procured along
General Staff Salaries		9,919
Allowances		733
Electricity		0
Water		0
Agricultural Supplies		93,391
Travel inland		5,955
Fuel, Lubricants and Oils		1,332
Maintenance - Vehicles		3,296
Wage Rec't:	19,910	9,919
Non Wage Rec't:	3,992	5,554
Domestic Dev't:	34,288	99,153
Donor Dev't:		
<b>Total</b>	<b>58,189</b>	<b>114,626</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	- Enterprise development ( Bee farming, poultry and piggery) under LVEMP II	- Five (05 )supervisory visits on coffee (Buwama, akiringente, Nkozi, Kammengo, Muduuma Sub Counties) - Two (2) Routine checks on agro-input dealers where 20 certified dealers were visited and verified (Mpigi TC, Nkozi, Buwama) Under LVEMP Communities
Travel inland		0
Fuel, Lubricants and Oils		200
General Staff Salaries		24,576
Wage Rec't:	29,764	24,576



**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Wage Rec't:	2,683	0
Domestic Dev't:		200
Donor Dev't:		
<b>Total</b>	<b>32,447</b>	<b>24,776</b>

**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)	7113 (- 7113 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)	3200 (3200 using available dips and sprayed using distributed bucket pumps.)
No. of livestock vaccinated	7500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 15530 Livestock vaccinated (h/c against FMD and birds against NCD) - Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	6000 (- 3,000 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. - Work plan preparation and progress reporting done.)
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	16 animal checks were conducted at Lungala and Bujuuko. - Surveillance on African Swine fever outbreak made at NFLC - Kampiringisa Under LVEMP Stocking Poultry (6), Piggery (6) and Goat (9) Units at Kamaliba Landing Site
General Staff Salaries		26,880
Travel inland		0
Fuel, Lubricants and Oils		210
Wage Rec't:	37,552	26,880
Non Wage Rec't:	2,683	0
Domestic Dev't:		210
Donor Dev't:		
<b>Total</b>	<b>40,236</b>	<b>27,090</b>

**Output: Fisheries regulation**

Quantity of fish harvested	700 (700 Tones to be harvested)	630 (630 Tones to be harvested)
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:	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	Two catchment assessment surveys conducted at Kamaliba, Lwalalo, Kiwanga, Katebo and senyondo Landing sites Under LVEMP - 15 Fishing crew members trained in modern mukene fishing methods at Kiyindi Landing site in Buikwe District - Demonstration on mod

General Staff Salaries	10,408
------------------------	--------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Travel inland		190
Fuel, Lubricants and Oils		366
Wage Rec't:	13,065	10,408
Non Wage Rec't:	2,375	190
Domestic Dev't:		366
Donor Dev't:		
<b>Total</b>	<b>15,439</b>	<b>10,964</b>

**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)	0 (Activities not implemented as planned)
Non Standard Outputs:	1 Supervision reports on Tsetse density prepared setse surveillance done in 7 LLGs	Baseline assessment conducted in Muduma, Kituntu and Buwama
General Staff Salaries		3,613
Travel inland		96
Fuel, Lubricants and Oils		40
Wage Rec't:	3,208	3,613
Non Wage Rec't:	1,843	96
Domestic Dev't:		40
Donor Dev't:		
<b>Total</b>	<b>5,051</b>	<b>3,749</b>

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

No of businesses issued with trade licenses	0	4 (Four business visited and guided on registration)
No of businesses inspected for compliance to the law	14 (14 Businesses inspected)	4 (Four business inspected and guided on compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District level sensitization meetings organized)	0 (Activities not implemented as planned)
No of awareness radio shows participated in	1 (1Radio Shows participated in)	0 (Activities not implemented as planned)
Non Standard Outputs:		One producer group for value addition identified in Kituntu Sub County
General Staff Salaries		2,708
Travel inland		300
Fuel, Lubricants and Oils		77
Wage Rec't:	3,208	2,708
Non Wage Rec't:	159	377
Domestic Dev't:		

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>3,367</b>	<b>3,084</b>
--------------	--------------	--------------

**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)	0 (Activity not implemented as planned)
No of awareness radio shows participated in	1 (1 radio shows participated in)	0 (Activity not implemented as planned)
Non Standard Outputs:	Procurement of a coffee processing machine for value addition	One producer identified and linked

<i>Fuel, Lubricants and Oils</i>		40
----------------------------------	--	----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	75	40
------------------------	----	----

<i>Domestic Dev't:</i>	4,000	
------------------------	-------	--

*Donor Dev't:*

<b>Total</b>	<b>4,075</b>	<b>40</b>
--------------	--------------	-----------

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information reports disseminated)	0 (Activity not implemented as planned)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Activity not implemented as planned)
Non Standard Outputs:		Activity not implemented as planned

<i>Travel inland</i>		0
----------------------	--	---

*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	0
------------------------	-----	---

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

<b>Total</b>	<b>500</b>	<b>0</b>
--------------	------------	----------

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (6 cooperative groups supervised)	0 (Activities not implemented as planned)
No. of cooperative groups mobilised for registration	5 (cooperative groups mobilised for registration)	0 (Activities not implemented as planned)
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	0 (Activities not implemented as planned)
Non Standard Outputs:		No planned activity

<i>Travel inland</i>		0
----------------------	--	---

*Wage Rec't:*

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstreml in district development plans	1 (Tourism promotion activities meanstreml in district development plan)	0 (Activities not implemented as planned)
No. and name of new tourism sites identified	1 (Kibuuka Omumbale Site)	0 (Activities not implemented as planned)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Buddu gardens, Home land Inn and Kasubi Restaurant)	0 (Activities not implemented as planned)
Non Standard Outputs:		Activities not implemented as planned
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	150	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>150</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Delayed release of funds for activity implementation  
Prolonged drought affected crop and livestock performance  
Poor state of departmental vehicle and motorcycles

**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 PNFP and Government Health Units .
Allowances		2,794
Welfare and Entertainment		2,850
Printing, Stationery, Photocopying and Binding		388
Telecommunications		395
Electricity		800
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		4,702

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Wage Rec't:

Non Wage Rec't: 8,943 15,329

Domestic Dev't: 386

Donor Dev't:

**Total** 9,329 15,329**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

Inspected 24 health facilities.

Allowances 611

Wage Rec't:

Non Wage Rec't: 900 611

Domestic Dev't:

Donor Dev't:

**Total** 900 611**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)199 (199 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)912 (912 Inpatients received 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)929 (929 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.)

24710 (16737 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 - 7973)

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

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

<i>Sector Conditional Grant (Non-Wage)</i>		10,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,978	10,662
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,978</b>	<b>10,662</b>

**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)	2589 (2589 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)	73 (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)	1631 (1631 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)	2589 (2589 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)	40450 (40450 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)

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>5. Health</b>		
No of trained health related training sessions held.	15 (15 training sessions held at each of the health facility mentioned below.  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)	17 (17 training sessions held at each of the health facility mentioned below.  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	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)	50 (28 Health Workers and 22 laboratory staff were 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 Natal Care and School services at static units and outreaches done	ART services 22503 Children Immunized (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done
<i>Sector Conditional Grant (Non-Wage)</i>		36,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,199	36,487
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,199</b>	<b>36,487</b>

**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)	6417 (Nkozi sub county 6417 New cases received)
No. and proportion of deliveries conducted in NGO hospitals facilities.	465 (465 Deliveries supervised by skilled health workers)	430 (430 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)	1247 (Nkozi Sub County 1247 Inpatients received at Nkozi Hospital)
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done Quarterly supervision reports prepared	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done Quarterly supervision reports prepared.
<i>Sector Conditional Grant (Non-Wage)</i>		55,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,314	55,015

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>51,314</b>	<b>55,015</b>

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

Non Standard Outputs:	Salaries for 231 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Sekiwunga 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 for three months were Paid . Technical integrated Support Suvision conducted by the DHT.
General Staff Salaries		549,773
Wage Rec't:	549,773	549,773
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>549,773</b>	<b>549,773</b>

**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	District led data use & information dissemination workshop. Quarterly DSOVCCC meetings in 07 Sub-Counties. Strengthening community TB Dots Training of Health and VHTs WHO. Support Child Days and Routine Immunization at all health units Adherence t
Allowances		11,607
Workshops and Seminars		20,000
Staff Training		10,134
Hire of Venue (chairs, projector, etc)		2,170
Computer supplies and Information Technology (IT)		980
Welfare and Entertainment		20,230
Special Meals and Drinks		2,036
Printing, Stationery, Photocopying and Binding		2,748
Telecommunications		635
Information and communications technology (ICT)		300



**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>5. Health</b>		
Medical and Agricultural supplies		1,700
Travel inland		10,788
Fuel, Lubricants and Oils		5,526
Wage Rec't:		
Non Wage Rec't:		7,446
Domestic Dev't:	6,250	
Donor Dev't:	123,880	81,408
<b>Total</b>	<b>130,130</b>	<b>88,854</b>

**Additional information required by the sector on quarterly Performance**

Delayed release of funds. Understaffing level.

Late submission of reports by the lower Health units.

**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	Department vehicle serviced and maintained Monthly payrolls for schools verified and submitted to CAO's office
General Staff Salaries		1,708,072
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		647
Wage Rec't:	1,695,460	1,708,072
Non Wage Rec't:	1,655	1,647
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,697,115</b>	<b>1,709,718</b>

**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)
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)	533 (533 Students passed in Division One in 2016 PLE)
No. of student drop-outs	0	45 (45 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 sre enrolld in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)

**Vote: 540** Mpigi District**2016/17 Quarter 2****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**

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 July- December 2016)
Non Standard Outputs:	Quarterly accountability reports	1 Quarterly accountability report produced

*Sector Conditional Grant (Non-Wage)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,497	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>112,497</b>	<b>0</b>

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

Non Standard Outputs:	Termly teachers meeting held	Retention paid for pit latrines constructed at Kisamula, Kafumu, Nalumansi and Luwunga and classroom blocks for Buwere
-----------------------	------------------------------	------------------------------------------------------------------------------------------------------------------------

*Other Structures* 44,406

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	44,406
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>44,406</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Activity not planned for FY 2016/17)
No. of latrine stances constructed	5 ( A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County.)	10 (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.)

Non Standard Outputs:	Supervision prepared
-----------------------	----------------------

*Other Structures* 40,421

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,911	40,421
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,911</b>	<b>40,421</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	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))	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi (execution))
Non Standard Outputs:		Supervision report prepared
<i>Residential Buildings</i>		10,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,630	10,279
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,630</b>	<b>10,279</b>

**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)	2808 (UCE Examinations to be conducted next Quarter)
No. of students passing O level	()	0 (Data not provided by secondary schools)
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- December 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
<i>Sector Conditional Grant (Wage)</i>		634,780
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	650,925	634,780
<i>Non Wage Rec't:</i>	319,923	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>970,848</b>	<b>634,780</b>

**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 discussed)	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 discussed)
-----------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**6. Education**

No. of students in tertiary education	180 (Nkozi Sub county 180 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	180 (Nkozi Sub county 180 Students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
Non Standard Outputs:		Activity not planned
<i>General Staff Salaries</i>		49,367
<i>Wage Rec't:</i>	40,533	49,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,533</b>	<b>49,367</b>

**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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,550</b>	<b>0</b>

**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	Monthly staff salaries paid One Inspection report prepared PLE Exercise 2016 conducted
<i>General Staff Salaries</i>		18,496
<i>Allowances</i>		7,668
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Travel inland</i>		13,707
<i>Fuel, Lubricants and Oils</i>		7,147
<i>Wage Rec't:</i>	22,508	18,496
<i>Non Wage Rec't:</i>	13,915	29,392

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,423</b>	<b>47,888</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (One quarterly inspection reports provided to Council)	1 (One quarterly inspection report provided to Council)
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)
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)	4 (4 Four Secondary Schools 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)	107 (107 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>		0
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,415	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,415</b>	<b>1,300</b>

**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	15 (15 Lines of culverts laid along swamps in six sub counties Kiringente Sub County 3 Kms graded along Sekiwunga - Nabitimba road Nkozi Sub County 3 Kms graded along Mulondo- Mustafa road Buwama Sub County Spot improvement done on Kawumba - Kitosi Road	5 (4.5 Kms graded along Mitimilongo Church - Mawugulu)
--------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**7a. Roads and Engineering**

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)

Non Standard Outputs:

Kammengo Sub County  
 Grading ongoing on Bukabi- Bbaale-Kikoko in Musa parish

Sector Conditional Grant (Non-Wage) 4,343

Wage Rec't:	0	0
Non Wage Rec't:	57,782	4,343
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>57,782</b>	<b>4,343</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (Activity not planned)	5 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3kms garded along Lwanga - Bulyasi)
Length in Km of Urban unpaved roads routinely maintained	3 (3.0 Kms graded along Kyasanku- Lwanga Supervision of road works and Road gangs paid)	13 (Labour based Routine maintenance done on; 10.7 kms Kalagala - Kafumu- Seeta Hamdan- Mpanga- Mawonve 1km Kalagala -Nseke 4.3kms Lungala- Senene- Nabona 5.8kms)

Non Standard Outputs:

Roads Equipment maintained and serviced  
 (Tipper, Tractor and pickup)

Activities not implemented as planned

Sector Conditional Grant (Non-Wage) 53,102

Wage Rec't:		0
Non Wage Rec't:	73,567	53,102
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>73,567</b>	<b>53,102</b>

**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)	1 (Swamp Improvement done Mayanja Swamp in Muduuma Sub County)
------------------------------------------------------	-----------------------------------------------------------------------------------------------	----------------------------------------------------------------

Non Standard Outputs:

Conditional assessment done

Other Current grants 35,000

Wage Rec't:		0
Non Wage Rec't:	35,000	35,000
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**7a. Roads and Engineering**

<b>Total</b>	<b>35,000</b>	<b>35,000</b>
--------------	---------------	---------------

**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 kms)	0 (Activity not implemented as planned)
Length in Km of District roads routinely maintained	35 (Manual Routine maintenance done on 15 Kms Spot gravelling done on 11 kms)	74 (Manual Routine maintenance done on; Katonga - Muduuma - 7.62kms Kinyika- Kituntu- Muyanga 5.79kms Kayabwe- Bukasa- Muyanga 17.1kms Muyobozi- Ggavu 4.81kms Buwama- Buwere- Nabiteete 5.14kms Buwere- Ntolomwe -5.97kms Muyanga - Degeya 5.8kms  Mechanized Maintenance done on 21.6kms; Jeza - Kibumbiro - Katuuso 12kms Nakirebe - Sekiwunga - Naziri 9.66kms)
Non Standard Outputs:	7 Lines of Culverts Laid and Headwalls constructed	Cleared Outstanding balance on Buwere-Ntolomwe spot gravelling done in FY 2015/2016

*Sector Conditional Grant (Non-Wage)* 57,453

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,001	57,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,001</b>	<b>57,453</b>

**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
<i>General Staff Salaries</i>		11,671
<i>Wage Rec't:</i>	13,127	11,671
<i>Non Wage Rec't:</i>	1,200	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,327</b>	<b>11,671</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Servicing and Repairs done on Road Equipment	Servicing and repairs done on FAW (Tipper) and Grader
<i>Maintenance - Vehicles</i>		6,814

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**7a. Roads and Engineering**

Wage Rec't:

Non Wage Rec't: 17,000 6,814

Domestic Dev't:

Donor Dev't:

**Total** 17,000 **6,814****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****1 Quarterly District Water and Sanitation  
Coordination committee meetings held****1 Meetings for Extension Workers held****Monthly utility bills (Electricity and water) paid****Conditional Assessment done****Staff salaries for three months paid****1 Quarterly District Water and Sanitation  
Coordination committee meetings held**

General Staff Salaries 5,976

Subscriptions 0

Travel inland 0

Fuel, Lubricants and Oils 2,819

Wage Rec't: 5,851 5,976

Non Wage Rec't: 725 0

Domestic Dev't: 5,039 2,819

Donor Dev't:

**Total** 11,616 **8,794****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 0 0 (Activities planned in Quarter Four)

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) 1 (Mandatory public notices displayed at headquarters and Kituntu sub county headquarter)

No. of District Water Supply and Sanitation Coordination Meetings 1 (1 DWSCC meetings held) 1 (Quarterly District Water and Sanitation Coordination committee meeting held)

No. of water points tested for quality 0 0 (Activity planned for next Quarter)

No. of supervision visits during and after construction 2 (2 Supervision visits carried out for newly constructed water sources) 9 (Nine Supervision visits conducted)

2 Visits done on already completed water sources)



**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Activity rescheduled for third quarter
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		3,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,993	3,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,993</b>	<b>3,317</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	2 (Pump mechanics trained)	0 (Activity planned next Quarter)
% of rural water point sources functional (Shallow Wells )	80 (Target on functionality.)	80 (Rural water point sources functional (Shallow wells))
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Technology not in the district)
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:		Electricity bills and Internet Subscription paid
<i>Telecommunications</i>		160
<i>Electricity</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>360</b>

**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	1 (Home Improvement campaigns in Kituntu Community Led Total Sanitation (CTLS) in 10 villages in Muduuma Sub County Triggering and follow up)
No. of Water User Committee members trained	20 (20 Water user committee formed on newly constructed water sources)	9 (9 Water user committees formed and trained for new water sources)
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)	9 (9 Water user committees formed and trained for new water sources)

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation and hygiene situation analysis done 1 planning and advocacy meetings held at sub county level)	6 (Advocacy meetings held at Sub County level)
Non Standard Outputs:		N/A
Travel inland		3,000
Fuel, Lubricants and Oils		2,583
Wage Rec't:		
Non Wage Rec't:	5,134	5,583
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,134</b>	<b>5,583</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		
		Activity to implemented next Quarter
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
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)	9 (Nine Deep Boreholes Drilled Nsujawe and Namutamala in Kiringente Sub County Busanyi and Kolokolo in Muduuma Sub County Kasambya, Magungu and Kitakyusa in Kituntu Sub County Bugoma in Buwama Sub County Muge in Nkozi Sub County)
Non Standard Outputs:		Supervision field visits conducted
Other Structures		196,038
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,583	196,038
Donor Dev't:		0
<b>Total</b>	<b>60,583</b>	<b>196,038</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**Additional information required by the sector on quarterly Performance**

Frequent breakdown of Roads equipment

Delayed cashlimits

**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	Salaries for three Months paid
	-1 Quarterly supervision reports prepared	- 1 Monitoring and Evaluation visits done on
	- 1 Monitoring and Evaluation visits done on	LVEMP Activities
	LVEMP Activities	
	-1 LVEMP Review meetings held	
General Staff Salaries		6,437
Travel inland		460
Fuel, Lubricants and Oils		318
Wage Rec't:	7,412	6,437
Non Wage Rec't:	813	778
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,225</b>	<b>7,215</b>

**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 , Kammengo and Kituntu)	3 (3 Community sensitisation meetings on Environmental laws and regulations were held in Nakaziba, Katebo and Namirembe landing sites.)
Non Standard Outputs:		Activity not implemented as planned
Allowances		541
Fuel, Lubricants and Oils		674
Wage Rec't:		
Non Wage Rec't:	481	1,215
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>481</b>	<b>1,215</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0	18 (Activity not implemented as planned)
Area (Ha) of Wetlands demarcated and restored	1 (1 hectares demarcated and restored at Nakaziba,)	2 (Two sites demarcated Kamaliba and Nakaziba Landing site in Nkozi Sub County)

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Non Standard Outputs:

-1 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide  
-1 quarterly sensitisation meetings on wetland

-6 Quarterly compliance monitoring visits in wetlands river banks and lakeshores in Nkozi, Buwama, Kiringente, Muduuma, Kammengo & Kituntu Sub-Counties.

- 12 monitoring and compliance surveys/inspections undertaken district-wide  
Restoration of degrade

Agricultural Supplies

21,000

Fuel, Lubricants and Oils

3,320

Wage Rec't:

Non Wage Rec't:

668

3,108

Domestic Dev't:

2,634

21,212

Donor Dev't:

**Total****3,302****24,320****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)

20 (20 community leaders sensitised on wetland management, held in Nkozi, Buwama and Kiringente)

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

-5 project site visits/inspections carried out district-wide

Allowances

498

Fuel, Lubricants and Oils

683

Wage Rec't:

Non Wage Rec't:

436

1,181

Domestic Dev't:

Donor Dev't:

**Total****436****1,181****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

7 (7 Compliance monitoring and surveys undertaken in all LLGs)

6 (6 Compliance monitoring and surveys undertaken in all LLGs.  
-Reviews on 4 private sector projects and 7 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:

Compliance monitoring and Inspection reports prepared.

Compliance monitoring and Inspection reports prepared.

Fuel, Lubricants and Oils

310

Wage Rec't:

Non Wage Rec't:

873

310

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>873</b>	<b>310</b>
--------------	------------	------------

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

No. of new land disputes settled within FY	7 (Land disputes settled district-wide)	10 (10 Land disputes settled district-wide)
Non Standard Outputs:	-70 deed plans issued district-wide -100 sheets of land records updated district-wide	Staff salaries for three months paid -62 deed plans issued district-wide -110 sheets of land records updated district-wide

<i>General Staff Salaries</i>		13,070
-------------------------------	--	--------

<i>Wage Rec't:</i>	16,504	13,070
--------------------	--------	--------

<i>Non Wage Rec't:</i>	2,125	
------------------------	-------	--

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

<b>Total</b>	<b>18,629</b>	<b>13,070</b>
--------------	---------------	---------------

**Additional information required by the sector on quarterly Performance**

Understaffing

Insufficient funds

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

Non Standard Outputs:	Staff salaries paid for 3 months  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	Staff salaries paid for 3 months  7 quarterly support supervision under CDW-CG
<i>General Staff Salaries</i>		23,779
<i>Fuel, Lubricants and Oils</i>		628
<i>Wage Rec't:</i>	25,636	23,779
<i>Non Wage Rec't:</i>	1,204	628
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,340</b>	<b>24,407</b>

**Output: Probation and Welfare Support**

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>9. Community Based Services</b>		
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)	5 (05 children re-settled; 2 with Watoto in Kiringente Sub county; 02 with Freedom Home at Nsumba in Kammengo Sub county; and 01 fostered with a family.  08 child court cases handled)
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	01 DOVCCC meeting held.  07 SOVCCC meetings held.  02 quarterly support conducted to CDOs of Kiringente and Muduma
Computer supplies and Information Technology (IT)		470
Wage Rec't:		
Non Wage Rec't:	296	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>296</b>	<b>470</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 quarterly support supervision exercises of 2 CDWs at district level  1 technical backstopping visits to 7 LLGs done under CDW-CG Grant	
Medical and Agricultural supplies		4,216
Travel inland		917
Fuel, Lubricants and Oils		149
Wage Rec't:		
Non Wage Rec't:	8,334	5,133
Domestic Dev't:		149
Donor Dev't:		
<b>Total</b>	<b>8,334</b>	<b>5,282</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	100 (100 Learners trained under ICOLEW  1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.  2 refresher trainings for 66 FAL instructors in all LLGs)	150 (1 round of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. Review meeting for instructors held. 01 ICOLEW district level meeting held.)
Non Standard Outputs:	1 Study Tours conducted within the district	Nil

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>9. Community Based Services</b>		
Workshops and Seminars		840
Travel inland		378
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,460	1,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,460</b>	<b>1,218</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	- Gender mainstreaming done at district and LLG level - Five rural women in IGAs trained	01 Gender analysis stand alone district report made.  07 LLGs CDOs mentored on gender mainstreaming.
Travel inland		661
Wage Rec't:		
Non Wage Rec't:	328	661
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>328</b>	<b>661</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	7 (7 Social Inquiries done  Weekly Court representations for Children in Contact with the law)	44 (44 children cases handled and settled.  08 court representation cases off children in contact with the law held.)
Non Standard Outputs:	14 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent)	No Youth groups trained.  03 meetings for District Technical Support team held.  03 field trips f or the District Technical Support Team facilitated.  A desk computer set serviced.  Funds recovery trips to all the seven Lower Local Governments f
Welfare and Entertainment		219
Travel inland		2,740
Fuel, Lubricants and Oils		1,740
Maintenance - Vehicles		160
Wage Rec't:		
Non Wage Rec't:	742	0

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Domestic Dev't:	36,353	4,858
Donor Dev't:		
<b>Total</b>	<b>37,095</b>	<b>4,858</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs  One training for 28 youth council leaders organized  14 Youth projects monitored in 7 LLGs)	1 (01 district youth day celebrated at Nkozi Sub county.  03 District Youth learders facilitaed under Soc Dev Ad hoc to attend the National Cerebrations held in Koboko.)
Non Standard Outputs:		Youth council chairperson facilitated with support from YLP 7 LCIII Youth Council Chairpersons supported to maintain bicycles

Welfare and Entertainment		540
Telecommunications		8
Travel inland		1,437
Wage Rec't:		
Non Wage Rec't:	898	1,984
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>898</b>	<b>1,984</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 Women council Executive meetings held at the Hqtrs  1 women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama)	1 (One District Women Council meeting held at the Hqtrs)
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.  Women's Council facilitated with stationery and airtime	Women projects in 07 Lower Local Governments : Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi, and Kituntu ; monitored.  Airtime for communication provided.
Travel inland		1,280
Wage Rec't:		
Non Wage Rec't:	1,148	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,148</b>	<b>1,280</b>

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



**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Non Standard Outputs: 7 CDOs supported in the LLG 7 CDOs support in Parish level planning.

<i>Sector Conditional Grant (Non-Wage)</i>		697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100	697
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>100</b>	<b>697</b>

**Additional information required by the sector on quarterly Performance****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 1st Quarter Performance Progress Report FY 2016/2017 prepared 3 CBOs registered DDDEG Accountabilities for 1st Quarter FY 2016/2017 prepared
<i>Travel inland</i>		968
<i>General Staff Salaries</i>		5,888
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		760
<i>Special Meals and Drinks</i>		2,420
<i>Wage Rec't:</i>	10,662	5,888
<i>Non Wage Rec't:</i>	1,304	4,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,966</b>	<b>10,035</b>

**Output: District Planning**

No of Minutes of TPC meetings	()	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
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		138

**Vote: 540** Mpigi District**2016/17 Quarter 2****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)
<b>10. Planning</b>		
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>638</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Quarterly Performance Progress Reports Prepared  Community Information (CIS) collected, analyzed and Disseminated	Community Information (CIS) collected, analyzed and Disseminated 1st Quarter Performance progress report FY 2016/2017 prepared 1 meeting for the District Statistical Committee held
<i>Travel inland</i>		435
<i>Fuel, Lubricants and Oils</i>		273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>800</b>	<b>708</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Indicative planning Figures issued	Planning/budget Cycle issued to District departments and LLGs
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264</b>	<b>100</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Input for the LG BFP collected from LLGs LG BFP prepared	Field visits to 7 LLGs conducted to collect Input for LG BFP FY 2017/2018 Budget/Planning Conference for all district stakeholders held
<i>Travel inland</i>		326
<i>Fuel, Lubricants and Oils</i>		390
<i>Workshops and Seminars</i>		320

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,219	1,037
------------------------	-------	-------

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

<b>Total</b>	<b>2,219</b>	<b>1,037</b>
--------------	--------------	--------------

**Output: Management Information Systems**

Non Standard Outputs:

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

2 Computers and printer serviced

Computer supplies and Information Technology (IT)		190
---------------------------------------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	477	190
------------------------	-----	-----

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

<b>Total</b>	<b>477</b>	<b>190</b>
--------------	------------	------------

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly monitoring and evaluation visits for  
government programmes and NGOs conductedTwo quarterly monitoring and evaluation visits  
for government programmes and NGOs  
conducted

Fuel, Lubricants and Oils		204
---------------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	400	204
------------------------	-----	-----

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

<b>Total</b>	<b>400</b>	<b>204</b>
--------------	------------	------------

**Additional information required by the sector on quarterly Performance**

Lack of transport

Understaffing

Inadequate funds and delays in processing funds for planned activities

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

Non Standard Outputs:

Handovers witnessed  
Monthly staff salaries paid for 3 months paidStaff salaries for three months paid  
Verification of pension and salary arrears done  
Field verification visits to projects done  
Supplies verified

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**11. Internal Audit**

Travel inland		951
General Staff Salaries		9,083
Fuel, Lubricants and Oils		495
Wage Rec't:	8,078	9,083
Non Wage Rec't:	643	1,446
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,720</b>	<b>10,529</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)	11 (11 Departments audited)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Quarterly Statutory Audit Report prepared)	31/01/2017 (Statutory Audit Report for 1st Quarter FY 2016/2017 prepared and Submitted to relevant offices)
Non Standard Outputs:	Field verification visits conducted	Field Verification visits conducted in Sub Counties Special Audit for revenue collection for Mpigi Central Market done
Welfare and Entertainment		300
Travel inland		330
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	985	930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>985</b>	<b>930</b>

**Output: Sector Capacity Development**

Non Standard Outputs:		CPD training done by PIA
Staff Training		500
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>500</b>

**Output: Sector Management and Monitoring**

**Vote: 540** Mpigi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**11. Internal Audit**

Non Standard Outputs:

Special Audit conducted at Kisamula Primary School  
 Accountabilities verified  
 Field verification visits conducted in the six Sub Counties

Travel inland		600
Fuel, Lubricants and Oils		378
Wage Rec't:		
Non Wage Rec't:	3,415	978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,415</b>	<b>978</b>

**Additional information required by the sector on quarterly Performance**

Lack of transport  
 Dilapidated office equipment

Wage Rec't:	3,311,171	3,319,178
Non Wage Rec't:	1,268,235	1,268,235
Domestic Dev't:	429,080	429,080
Donor Dev't:		
<b>Total</b>	<b>5,097,901</b>	<b>5,097,901</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>District headquarters</p> <p>Monthly staff salaries paid for 12 months</p> <p>Subscription to ULGA paid</p> <p>Payment for court cases and officers from Solicitor General facilitated.</p> <p>Utility bills (Electricity, water and telephone) paid</p> <p>Logistics like stationery supplied to all departments</p> <p>Four quarterly supervision visits to Lower Local Governments done</p> <p>IFMS Generator and other equipment serviced</p> <p>Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP</p> <p>District Council and LLG Council members sensitized roles and responsibilities</p> <p>Clients' Charter rolled out</p> <p>Common Service delivery gaps identified</p> <p>Human Resource capacities across district departments assessed.</p> <p>Payment of outstanding obligations and retention for FY2015/16</p>	<p>Monthly staff salaries paid for 6 months</p> <p>Utility bills (Electricity, water and telephone) paid</p> <p>Subscription to ULGA paid</p> <p>Logistics like stationery supplied to all departments</p> <p>Quarterly supervision visits to Lower Local Governments done</p> <p>Quarterly Moni</p>	0	Activities implemented as planned
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------

**Expenditure**

211101 General Staff Salaries	37,769	16,049	42.5%
221009 Welfare and Entertainment	6,400	2,777	43.4%
221010 Special Meals and Drinks	5,000	889	17.8%
221011 Printing, Stationery, Photocopying and Binding	0	26,376	N/A
222001 Telecommunications	0	1,750	N/A
222002 Postage and Courier	0	51	N/A
223005 Electricity	14,000	2,548	18.2%
225001 Consultancy Services- Short term	6,000	1,286	21.4%
227001 Travel inland	11,750	4,695	40.0%
227004 Fuel, Lubricants and Oils	4,575	9,856	215.4%
228002 Maintenance - Vehicles	0	1,626	N/A

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

<i>Wage Rec't:</i>	<b>37,769</b>	<i>Wage Rec't:</i>	16,049	<i>Wage Rec't:</i>	42.5%
<i>Non Wage Rec't:</i>	<b>67,210</b>	<i>Non Wage Rec't:</i>	51,853	<i>Non Wage Rec't:</i>	77.1%
<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%
<b>Total</b>	<b>104,979</b>	<b>Total</b>	<b>67,902</b>	<b>Total</b>	<b>64.7%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 ()	99 (Aproximately 100 % of staff salaries paid by 28th of every month)	100.00	Additional number of pensioners verified and paid
%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 (All Pensioners paid by 28th of every month)	100.00	

## Non Standard Outputs:

Wage analysis Report prepared  
Pension and Gratuity paid*Expenditure*

211101 General Staff Salaries	<b>53,490</b>	22,379	41.8%
211103 Allowances	<b>0</b>	3,160	N/A
212103 Pension for Teachers	<b>0</b>	1,011,833	N/A
212107 Gratuity for Local Governments	<b>0</b>	200,947	N/A
221009 Welfare and Entertainment	<b>0</b>	3,590	N/A
221017 Subscriptions	<b>0</b>	3,450	N/A
227001 Travel inland	<b>0</b>	441	N/A

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

<i>Wage Rec't:</i>	<b>53,490</b>	<i>Wage Rec't:</i>	22,379	<i>Wage Rec't:</i>	41.8%
<i>Non Wage Rec't:</i>	<b>2,526,660</b>	<i>Non Wage Rec't:</i>	1,223,421	<i>Non Wage Rec't:</i>	48.4%
<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%
<b>Total</b>	<b>2,580,150</b>	<b>Total</b>	<b>1,245,800</b>	<b>Total</b>	<b>48.3%</b>

**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 appraisal for health workers and teachers done)	1 (Information and Communication Technology (ICT) and Risk Management Workshop held)	50.00	Funds not realized as planned due cashlimit
---------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------	-------	---------------------------------------------

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	Information and Communication Technology (ICT) and Risk Management Workshop held	

**Expenditure**

221003 Staff Training	0	710	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,300	0	0.0%
Domestic Dev't:		710	0.0%
Donor Dev't:		0	0.0%
Total	7,300	710	9.7%

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Salaries for field staff paid for six months Supervision of field activities done	0	Funds not realized as planned
-----------------------	--------------------------------------------------------------------------------------	---	-------------------------------

**Expenditure**

<b>227001 Travel inland</b>	<b>8,960</b>	<b>969</b>	<b>10.8%</b>
<b>227004 Fuel, Lubricants and Oils</b>	<b>5,000</b>	<b>600</b>	<b>12.0%</b>
<b>228004 Maintenance – Other</b>	<b>0</b>	<b>1,060</b>	<b>N/A</b>
<b>211101 General Staff Salaries</b>	<b>200,054</b>	<b>239,038</b>	<b>119.5%</b>



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

<i>Wage Rec't:</i>	<b>200,054</b>	<i>Wage Rec't:</i>	239,038	<i>Wage Rec't:</i>	119.5%
<i>Non Wage Rec't:</i>	<b>13,960</b>	<i>Non Wage Rec't:</i>	2,629	<i>Non Wage Rec't:</i>	18.8%
<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%
<b>Total</b>	<b>214,014</b>	<b>Total</b>	<b>241,667</b>	<b>Total</b>	<b>112.9%</b>

**Output: Public Information Dissemination**

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	0	Activities implemented as planned
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------	---	-----------------------------------

*Expenditure*

211101 General Staff Salaries	13,966	6,582	47.1%		
211103 Allowances	0	140	N/A		
221001 Advertising and Public Relations	0	730	N/A		
221007 Books, Periodicals & Newspapers	800	132	16.5%		
221008 Computer supplies and Information Technology (IT)	0	50	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A		
222003 Information and communications technology (ICT)	0	489	N/A		
227001 Travel inland	1,500	300	20.0%		
Wage Rec't:	13,966	Wage Rec't:	6,582	Wage Rec't:	47.1%
Non Wage Rec't:	3,500	Non Wage Rec't:	2,191	Non Wage Rec't:	62.6%
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	8,773	Total	50.2%

**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
-----------------------	-------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------	---	-----------------------------------

*Expenditure*

211103 Allowances	<b>0</b>	1,077	N/A
221020 IPPS Recurrent Costs	<b>25,000</b>	8,584	34.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	5,400	N/A

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	8,584	Non Wage Rec't:	34.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>8,584</b>	<b>Total</b>	<b>34.3%</b>

**Output: Local Policing**

0 Activity implemented

Non Standard Outputs:

Seagent at Arms facilitated  
Security manned at public  
buildings*Expenditure*

211103 Allowances	0	1,077	N/A
221020 IPPS Recurrent Costs	25,000	8,584	34.3%
227004 Fuel, Lubricants and Oils	0	5,400	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	6,477
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,477</b>
		<b>Total</b>	<b>0.0%</b>

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

No. of motorcycles purchased	0 ( )	0 (Activity not planned)	0	Counterpart funding for ESMV KOICA project funds yet to be realized by the District
No. of vehicles purchased	( )	0 (Activity not planned)	0	
No. of administrative buildings constructed	( )	0 (Activity not planned)	0	
No. of solar panels purchased and installed	( )	0 (Activity not planned)	0	
No. of existing administrative buildings rehabilitated	( )	0 (Activity not planned)	0	
No. of computers, printers and sets of office furniture purchased	0 (.)	1 (A laptop procured Quarterly monitoring and evaluation visits under DDEG done)	0	
Non Standard Outputs:	Establishment of Semaual Model Villages (ESMV project)	Outstanding balance for a computer supplied in FY 2015/2016 cleared		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	11,065	8,750	79.1%
-------------------------------------------------------------	--------	-------	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

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:	8,750	Domestic Dev't:	41.3%
Donor Dev't:	2,141,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,162,163</b>	<b>Total</b>	<b>8,750</b>	<b>Total</b>	<b>0.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	31/01/2017 (Half Year Financial Report prepared 1st Quarter Performance Progress Report Prepared)	#Error	IFMS funds originally budgeted under Administration were transferred to Finance department.
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	Three Budget Desk Meetings Board of Survey Report for FY 2015/2016 prepared Departmental vehicle serviced and repaired		

**Expenditure**

211101 General Staff Salaries	35,067	15,452	44.1%		
221010 Special Meals and Drinks	1,440	100	6.9%		
222001 Telecommunications	1,200	257	21.4%		
227001 Travel inland	50	113	225.0%		
227004 Fuel, Lubricants and Oils	2,119	500	23.6%		
228002 Maintenance - Vehicles	1,058	3,062	289.5%		
Wage Rec't:	35,067	Wage Rec't:	15,452	Wage Rec't:	44.1%
Non Wage Rec't:	10,237	Non Wage Rec't:	4,031	Non Wage Rec't:	39.4%
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	45,304	Total	19,483	Total	43.0%

**Output: Revenue Management and Collection Services**

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**2. Finance**

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 ))	254929000 (Shs 254,929,000/= realized from other revenue sources in the Quarter under review from the 7 LLGS of Mpigi Town Council, Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.  Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	32.13	Activities implemented as planned
Value of Hotel Tax Collected	6821000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	4071000 (Shs. 4,071,000/= realized from Hotel Tax collected from Nkozi Buwama and Kammengo sub county)	59.68	
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.)	181019000 (Shs 181,019,000/= realized from Local Service Tax)	76.43	
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 Muduuma, Kammengo, Buwama. Kituntu and Nkozi conducted		

**Expenditure**

211101 General Staff Salaries	19,310	6,601	34.2%
221002 Workshops and Seminars	3,960	1,855	46.8%
221010 Special Meals and Drinks	1,000	1,000	100.0%
227001 Travel inland	50	1,325	2650.0%
227004 Fuel, Lubricants and Oils	2,270	742	32.7%

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>	<b>19,310</b>	<i>Wage Rec't:</i>	6,601	<i>Wage Rec't:</i>	34.2%
<i>Non Wage Rec't:</i>	<b>7,280</b>	<i>Non Wage Rec't:</i>	4,922	<i>Non Wage Rec't:</i>	67.6%
<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%
<b>Total</b>	<b>26,590</b>	<b>Total</b>	<b>11,523</b>	<b>Total</b>	<b>43.3%</b>

**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)	30/04/2017 (Revenue and Expenditure Estimates laid before Council)	#Error	Activities implemented as planned
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual Workplan FY 2016/2017 approved by Council)	28/02/2017 (Annual Performance Plan FY 2017/2018 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>211103 Allowances</i>	<b>3,600</b>	3,595	99.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,600</b>	3,595	99.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>3,595</b>	<b>99.9%</b>

**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)	31/08/2017 (Activity to implemented in Quarter I FY 2017/2018)	#Error	Activities implemented as planned
-----------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------	--------	-----------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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 Half Year Accounts prepared
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	79,715		17,608		22.1%
211103 Allowances	0		610		N/A
221002 Workshops and Seminars	1,000		500		50.0%
221010 Special Meals and Drinks	500		800		160.0%
227001 Travel inland	4,830		2,225		46.1%
227004 Fuel, Lubricants and Oils	2,522		900		35.7%
Wage Rec't:	79,715	Wage Rec't:	17,608	Wage Rec't:	22.1%
Non Wage Rec't:	11,614	Non Wage Rec't:	5,035	Non Wage Rec't:	43.4%
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	91,329	Total	22,643	Total	24.8%

**Output: Integrated Financial Management System**

Non Standard Outputs:	Server room maintained IFMS computer maintained and serviced	IFMS Generator Serviced and repaired	0	Funds were rolled from the previous Quarter
-----------------------	-----------------------------------------------------------------	--------------------------------------	---	---------------------------------------------

*Expenditure*

227001 Travel inland	0	8,707	N/A		
227004 Fuel, Lubricants and Oils	20,000	12,881	64.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	47,143	Non Wage Rec't:	21,588	Non Wage Rec't:	45.8%
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	47,143	Total	21,588	Total	45.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies****Output: LG Council Administration services**

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, Indipendence 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 poiltical leaders and DSC members to be paid	Two District Council Sessions held 3 Executive committee meetings held Speaker's Official Vehicle serviced and repaired Two National Days Commemorated (Youth day and World AIDS Day)	0	Funds not realized as planned
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------

*Expenditure*

273102 Incapacity, death benefits and funeral expenses	0	450	N/A		
211101 General Staff Salaries	16,652	10,640	63.9%		
228003 Maintenance – Machinery, Equipment & Furniture	0	743	N/A		
228002 Maintenance - Vehicles	23,338	2,567	11.0%		
227004 Fuel, Lubricants and Oils	0	16,110	N/A		
211103 Allowances	43,470	2,265	5.2%		
222001 Telecommunications	0	300	N/A		
221009 Welfare and Entertainment	0	1,280	N/A		
Wage Rec't:	16,652	Wage Rec't:	10,640	Wage Rec't:	63.9%
Non Wage Rec't:	144,808	Non Wage Rec't:	23,715	Non Wage Rec't:	16.4%
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	161,460	Total	34,356	Total	21.3%

**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	One advert for Local Revenue run 6 Contracts committee meetings held Market survey conducted	0	Funds not realized as planned
<i>Expenditure</i>				
227001 Travel inland	1,000	600	60.0%	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies**

211101 General Staff Salaries	18,736		9,543		50.9%
227004 Fuel, Lubricants and Oils	1,000		784		78.4%
221001 Advertising and Public Relations	20,024		2,200		11.0%
Wage Rec't:	18,736	Wage Rec't:	9,543	Wage Rec't:	50.9%
Non Wage Rec't:	22,024	Non Wage Rec't:	3,584	Non Wage Rec't:	16.3%
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	40,760	Total	13,127	Total	32.2%

**Output: LG staff recruitment services**

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 10 DSC meetings held	0	Activities implemented as planned
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	---	-----------------------------------

*Expenditure*

227001 Travel inland	8,218		2,550		31.0%
211101 General Staff Salaries	40,412		18,680		46.2%
227004 Fuel, Lubricants and Oils	0		2,000		N/A
221002 Workshops and Seminars	0		1,000		N/A
211103 Allowances	20,000		5,984		29.9%
221010 Special Meals and Drinks	2,000		2,000		100.0%
221009 Welfare and Entertainment	0		2,677		N/A
Wage Rec't:	40,412	Wage Rec't:	18,680	Wage Rec't:	46.2%
Non Wage Rec't:	44,618	Non Wage Rec't:	16,211	Non Wage Rec't:	36.3%
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	85,030	Total	34,892	Total	41.0%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	2 (Two PAC reports discussed by Council)	50.00	Some activities rolled from Quarter One
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)	7 (7 Auditor General Queries Reviewed)	87.50	
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	Two field verification visits conducted		

*Expenditure*



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies**

211103 Allowances	15,087	4,393	29.1%	
221010 Special Meals and Drinks	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,087	6,393	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,087</b>	<b>6,393</b>	<b>42.4%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of council meeting prepared)	3 (3 Council Sessions held Salaries and Gratuity for Political Leaders paid)	50.00	Activities implemented as planned
Non Standard Outputs:		Activity not planned		

*Expenditure*

212107 Gratuity for Local Governments	0	14,235	N/A	
282101 Donations	0	1,000	N/A	
227001 Travel inland	39,200	386	1.0%	
211101 General Staff Salaries	116,813	35,195	30.1%	
227004 Fuel, Lubricants and Oils	34,000	16,110	47.4%	
221002 Workshops and Seminars	0	1,115	N/A	
211103 Allowances	48,000	5,795	12.1%	
221010 Special Meals and Drinks	0	700	N/A	
Wage Rec't:	116,813	35,195	30.1%	
Non Wage Rec't:	121,200	39,341	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>238,013</b>	<b>74,535</b>	<b>31.3%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced	Six Sector Committee meetings held	0	Activities implemented as planned
-----------------------	-------------------------------------------------------------------------------------------------------------------	------------------------------------	---	-----------------------------------

*Expenditure*

211103 Allowances	26,500	8,500	32.1%	
221010 Special Meals and Drinks	0	540	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,500	9,040	34.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,500</b>	<b>9,040</b>	<b>34.1%</b>	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	District Headquarters 28 Quarterly Supervision for Production activities done. Eight Quarterly/ Monthly departmental staff meetings held. Four Quarterly stakeholders meetings held. Two Bi-annual Agric and Business Magazines produced. Staff appraisal and capacity building done. One annual, 4 Quarterly Workplans and 4 Quarterly progress reports prepared. Office Assets and equipments maintained. Utility bills for electricity and water paid Cold chain maintained 28 Quarterly Joint monitoring of OWC/NAADS/ MAAIF interventions done. Data base of technologies maintained. Technology upscaling under ATAAS promoted (Maize, Beans, Dairy) Agricultural Technologies distribution coordinated 12 Consultative visits and report submission to MAAIF, NAADS Sec/ OWC Sec, NFLC, MTC and other national agencies	32 Support supervision visits conducted in 7 LLGs 7 Monitoring visits conducted Two sector level meetings conducted Six staff appraised Communities training in sustainable land use management Technologies for alternative income sources procured along	0	Activities spilled from FY 2015/2016 due to land issues.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------

**Expenditure**

211101 General Staff Salaries	79,638	25,697	32.3%
211103 Allowances	0	733	N/A
223005 Electricity	1,400	375	26.8%

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

223006 Water	0	174	N/A	
224006 Agricultural Supplies	128,990	93,391	72.4%	
227001 Travel inland	6,633	7,586	114.4%	
227004 Fuel, Lubricants and Oils	2,067	2,798	135.4%	
228002 Maintenance - Vehicles	2,000	4,155	207.7%	
Wage Rec't:	79,638	Wage Rec't: 25,697	Wage Rec't:	32.3%
Non Wage Rec't:	15,967	Non Wage Rec't: 10,059	Non Wage Rec't:	63.0%
Domestic Dev't:	132,624	Domestic Dev't: 99,153	Domestic Dev't:	74.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>228,229</b>	<b>Total 134,909</b>	<b>Total</b>	<b>59.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	Funds not realized as planned
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"> <li>- Sustainable land use management promoted (220 Acres) along Katonga Catchment Area</li> <li>- Enterprise development ( Bee farming, poultry and piggery) under LVEMP II</li> </ul>	<p>- Fifteen (15 )supervisory visits on coffee (Buwama, akiringente, Nkozi, Kammengo, Muduuma Sub Counties)</p> <p>- Eight (8) Routine checks on agro-input dealers where 20 certified dealers were visited and verified (Mpigi TC, Nkozi, Buwama)</p>		

**Expenditure**

227001 Travel inland	4,000	1,630	40.8%
----------------------	-------	-------	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,200	30.0%	
211101 General Staff Salaries	<b>119,056</b>	55,690	46.8%	
Wage Rec't:	<b>119,056</b>	Wage Rec't: 55,690	Wage Rec't: 46.8%	
Non Wage Rec't:	<b>10,733</b>	Non Wage Rec't: 2,630	Non Wage Rec't: 24.5%	
Domestic Dev't:		Domestic Dev't: 200	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>129,789</b>	<b>Total 58,520</b>	<b>Total 45.1%</b>	

**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)	14566 (- 14566 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	42.59	Funds not realized by the sector as planned
No of livestock by types using dips constructed	27000 (Animals using dips and sprayed using constructed cattle crush)	5200 (5200 using available dips and sprayed using distributed baucket pumps.)	19.26	
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)	8000 (- 8,000 pets (6750 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.)	26.67	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- One motorised fodder cutting machine procured.</li> <li>- Two animal Check points conducted (172 checks) at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</li> <li>- Surveillance of Avian flu done in 7 LLGs.</li> <li>- Cold chain maintained</li> <li>- Backstopping of field staff done</li> <li>- Two trainings held in modern poultry farming</li> <li>- Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</li> <li>- Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi</li> <li>- 25,139 Livestock sprayed against ticks</li> <li>- Two skills trainings on savings, reinvestments, book keeping, records management, marketing</li> <li>- Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County</li> <li>- Goat and Piggery rearing projects for Kamaliba Community</li> </ul>	<ul style="list-style-type: none"> <li>40 animal checks were conducted at Lungala and Bujuuko.</li> <li>- Surveillance on African Swine fever outbreak made at NFLC - Kampiringisa</li> </ul>
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Expenditure**

211101 General Staff Salaries	150,209	47,747	31.8%		
227001 Travel inland	5,733	1,237	21.6%		
227004 Fuel, Lubricants and Oils	2,000	528	26.4%		
Wage Rec't:	150,209	Wage Rec't:	47,747	Wage Rec't:	31.8%
Non Wage Rec't:	10,733	Non Wage Rec't:	1,555	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	210	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	160,942	Total	49,511	Total	30.8%

**Output: Fisheries regulation**

Quantity of fish harvested	2800 (2800 Tones to be harvested (2,800,000 fish))	1230 (630 Tones to be harvested)	43.93	Funds not realized as planned
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	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Four Lake patrols for enforcement of fishing regulations and sensitizations on all landing sites in three Sub Counties of Buwama, Nkozi &amp; Kammengo.</li> <li>- Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county.</li> <li>- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)</li> <li>- 24 Supervisory visits conducted in three Sub Counties</li> <li>- Monitoring and Evaluation of project activities done.</li> <li>- Technical staff and community leaders trained in water hyacinth control and management.</li> <li>- Monitoring and evaluation of project activities</li> <li>- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)</li> <li>- Promotion of Saving culture- 4 Sensitization meetings.</li> <li>- Training of cooperatives and distribution of fishing equipments (Katebo &amp; Ssenyondo)</li> </ul>	<ul style="list-style-type: none"> <li>- 15 Fishing crew members trained in modern mukene fishing methods at Kiyindi Landing site in Buikwe District</li> <li>- Demonstration on modern mukene fishing method done</li> <li>- Mukene Fishers Traders and Processors Cooperative Society formed at Ssenyondo Landing Site</li> </ul>
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	52,258		20,286		38.8%
227001 Travel inland	3,000		190		6.3%
227004 Fuel, Lubricants and Oils	4,000		366		9.2%
Wage Rec't:	52,258	Wage Rec't:	20,286	Wage Rec't:	38.8%
Non Wage Rec't:	9,340	Non Wage Rec't:	190	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	366	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,598	Total	20,842	Total	33.8%

**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)	0 (Ten (10) Traps deployed and monitored. Tsetse free areas created in Muduma, Kammengo, Nkozi, buwama and Mpigi TC)	.00	Funds not realized by the sector as planned
---------------------------------------------	-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	-----	---------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- One survey on tsetse conducted.</li> <li>- One baseline survey on crop pests conducted.</li> <li>- Four bee-hive keeping visits.</li> <li>- Four Supervision reports on Tsetse density prepared</li> <li>- Tsetse surveillance done in 7 LLGs.</li> <li>- Bee- Hive project implemented where 100 bee hives and equipments will be procured and distributed</li> </ul>	<ul style="list-style-type: none"> <li>- Baseline assessment conducted in 3 Sub Counties (Muduuma, Kituntu and Buwama)</li> <li>- One active case finding survey conducted in Buwama and Kammengi; One new tsetse case screened in Gunda, Kammengo.</li> <li>- 4 apiaries established (under Reserve Bee Hive Project)</li> </ul>
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	12,832	7,226	56.3%
227001 Travel inland	3,000	720	24.0%
227004 Fuel, Lubricants and Oils	2,372	875	36.9%
Wage Rec't:	12,832	7,226	56.3%
Non Wage Rec't:	7,372	784	10.6%
Domestic Dev't:		811	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,204</b>	<b>8,821</b>	<b>43.7%</b>

**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)	4 (Four business visited and guided on registration)	2.00	Funds not realized by the sector as planned
No of businesses inspected for compliance to the law	30 (30 Businesses inspected)	18 (18 business units were inspected for compliance to the trade related laws in Bujuuko in Muduuma sub-county)	60.00	
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	
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			

*Expenditure*

211101 General Staff Salaries	12,832	5,416	42.2%
227001 Travel inland	690	660	95.7%

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

227004 Fuel, Lubricants and Oils **0** 77 N/A

<i>Wage Rec't:</i>	<b>12,832</b>	<i>Wage Rec't:</i>	5,416	<i>Wage Rec't:</i>	42.2%
<i>Non Wage Rec't:</i>	<b>690</b>	<i>Non Wage Rec't:</i>	737	<i>Non Wage Rec't:</i>	106.8%
<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%
<b>Total</b>	<b>13,522</b>	<b>Total</b>	<b>6,152</b>	<b>Total</b>	<b>45.5%</b>

**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	Funds not realized as planned, there was also a delay in signing of award for the
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	Coffee Huller to be supplied
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**

227004 Fuel, Lubricants and Oils **0** 40 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>310</b>	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>	<b>10,000</b>	<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%
<b>Total</b>	<b>10,310</b>	<b>Total</b>	<b>40</b>	<b>Total</b>	<b>0.4%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information report 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)	25.00	Local funds not realized as planned
No. of producers or producer groups linked to market internationally through UEPB	2 (Two producer groups linked)	0 (Activity not implemented as planned)	.00	



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: 7 Market Information notice boards procured  
Brochures prepared

Activity not implemented as planned

*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%
<b>Total</b>	<b>500</b>	<b>328</b>	<b>65.6%</b>

**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, Tukolerewamu farmers cooperative society, Kammengo Twegatte SACCO, Muduuma Twezimbe SACCO ))	26.67	Local funds not realized by the sector 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 Investments 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 registration 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
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	146	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>146</b>	<b>29.1%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity mainstreamed in district Annual Plan)	0 (Activities not implemented as planned)	.00	Local funds not realized as planned
--------------------------------------------------------------------------------	---------------------------------------------------------------------	-------------------------------------------	-----	-------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

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

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

Non Standard Outputs:      Activities not implemented as planned

*Expenditure*

227001 Travel inland	150	23	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150	23	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150</b>	<b>23</b>	<b>15.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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      Two Support supervision visits conducted in all PNFP and Government Health Units .      0      Funds for carrying out the support supervision were released in time.

*Expenditure*

211103 Allowances	8,000	2,794	34.9%
221009 Welfare and Entertainment	400	2,850	712.5%
221011 Printing, Stationery, Photocopying and Binding	500	388	77.6%
222001 Telecommunications	0	395	N/A
223005 Electricity	2,000	800	40.0%
227004 Fuel, Lubricants and Oils	12,201	3,400	27.9%
228002 Maintenance - Vehicles	8,574	4,702	54.8%

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,974</b>	<i>Non Wage Rec't:</i>	15,329	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>	<b>387</b>	<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%
<b>Total</b>	<b>34,361</b>	<b>Total</b>	<b>15,329</b>	<b>Total</b>	<b>44.6%</b>

**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	Inspected 24 Government health facilities.	0	The health staff take long to respond to recommendations given to them during the inspection visits on hygiene and sanitary status. Department vehicles are still few this affects activity implementation. Inadequate staffing at the District level.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	0	611	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,775	611	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,775	611	16.2%

*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)	372 (372 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)	44.55	Health staff take long to notify the DHO's office the over / under stocked items/drugs.
-------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----------------------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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)	1790 (1790 Inpatients received 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)	45.35	
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)	1655 (1655 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.)	42.28	
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 Mitara maria HC II in Buwama sub County.)	39438 (24326 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 -)	68.69	
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	21,325	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,860	21,325	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,860</b>	<b>21,325</b>	<b>44.6%</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****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)	4938 (4938 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)	59.64	Funds were released in time.
% 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)	73 (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)	85.88	
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)	3384 (3384 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)	51.72	
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)	5259 (5259 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)	53.67	

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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)	81109 (81109 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)	49.66	
No of trained health related training sessions held.	50 (50 trainnng sessions held at each of the health facility metioned bellow.	26 (26 trainnng sessions held at each of the health facility metioned bellow.	52.00	
Number of trained health workers in health centers	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) 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)	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) 78 (28 Health Workers and 22 laboratory staff were 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)	91.76	
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 22503 Children Immunized (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)	<b>160,797</b>	72,974	45.4%
--------------------------------------------	----------------	--------	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>160,797</b>	<i>Non Wage Rec't:</i>	72,974	<i>Non Wage Rec't:</i>	45.4%
<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%
<b>Total</b>	<b>160,797</b>	<b>Total</b>	<b>72,974</b>	<b>Total</b>	<b>45.4%</b>

**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)	12865 (Nkozi sub county 12865 New cases received)	58.11	Funds were received in time.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1950 (1950 Deliveries supervised by skilled health workers)	890 (890 Deliveries supervised by skilled health workers)	45.64	
Number of inpatients that visited the NGO hospital facility	4616 (Nkozi Sub County 4616 Inpatients expected at Nkozi Hospital)	2465 (Nkozi Sub County 2465 Inpatients received at Nkozi Hospital)	53.40	
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)	<b>205,256</b>	110,030	53.6%
--------------------------------------------	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>205,256</b>	<i>Non Wage Rec't:</i>	110,030	<i>Non Wage Rec't:</i>	53.6%
<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%
<b>Total</b>	<b>205,256</b>	<b>Total</b>	<b>110,030</b>	<b>Total</b>	<b>53.6%</b>

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

0	The procurement process for fuel delays the implementation of the activities.
---	-------------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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,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 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 essentail health commodities - Four quarterly technical support supervision by District Health Team done - VHT Quarterly meetings wiith support from UNICEF - Support to Mass Immunization campaigns	Salaries for Health Workers for six months were Paid . Technical integrated Support Suvision conducted by the DHT.		
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211101 General Staff Salaries	<b>2,199,093</b>	1,099,547	50.0%
Wage Rec't:	<b>2,199,093</b>	Wage Rec't: 1,099,547	Wage Rec't: 50.0%
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%
<b>Total</b>	<b>2,199,093</b>	<b>Total 1,099,547</b>	<b>Total 50.0%</b>



**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	A perimeter wall constructed at Mpigi H/C	District led data use & information dissemination workshop.	0	Procurement process delays the issuance of LPOs which affects implementation of the activities as stipulated.
	Mild May Uganda	Quarterly DSOVCCC meetings in 07 Sub- Counties.		
	Comprehensive HIV and AIDS Project (Provision of VCT/HCT at static sites and outreaches)	Strengthening community TB Dots		
	Treat and Care to HIV and AIDS patients	Training of Health and VHTs WHO.		
	Strengthening community TB Dots	Support Child Days and Routine Immunization at all health units		
	UNICEF	Adherence t		
	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**

211103 Allowances	0	11,607	N/A
221002 Workshops and Seminars	22,469	20,000	89.0%
221003 Staff Training	12,564	10,134	80.7%
221005 Hire of Venue (chairs, projector, etc)	15,789	2,170	13.7%
221008 Computer supplies and Information Technology (IT)	6,544	980	15.0%
221009 Welfare and Entertainment	25,643	20,230	78.9%
221010 Special Meals and Drinks	70,690	2,036	2.9%
221011 Printing, Stationery, Photocopying and Binding	17,370	2,748	15.8%
222001 Telecommunications	2,200	635	28.9%
222003 Information and communications technology (ICT)	4,567	300	6.6%
224001 Medical and Agricultural supplies	45,001	1,700	3.8%
227001 Travel inland	79,790	10,788	13.5%
227004 Fuel, Lubricants and Oils	91,307	5,526	6.1%

**Vote: 540** Mpigi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,771	Non Wage Rec't:	7,446	Non Wage Rec't:	95.8%
Domestic Dev't:	25,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	388,913	Donor Dev't:	81,408	Donor Dev't:	20.9%
<b>Total</b>	<b>421,684</b>	<b>Total</b>	<b>88,854</b>	<b>Total</b>	<b>21.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Sports)	0	Activities implemented as planned
Non Standard Outputs:	Monthly payrolls for schools verified and submitted to CAO's office	Department vehicle serviced and maintained Monthly payrolls for schools verified and submitted to CAO's office		

**Expenditure**

211101 General Staff Salaries	6,781,843		3,451,684		50.9%
227004 Fuel, Lubricants and Oils	2,218		1,000		45.1%
228002 Maintenance - Vehicles	0		647		N/A
Wage Rec't:	6,781,843	Wage Rec't:	3,451,684	Wage Rec't:	50.9%
Non Wage Rec't:	6,618	Non Wage Rec't:	1,647	Non Wage Rec't:	24.9%
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	3,453,331	Total	50.9%

**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 not realized in the Quarter under review
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)	533 (533 Students passed in Division One in 2016 PLE)	106.60	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

No. of student drop-outs	200 (Anticipated drop-outs based on previous performance)	87 (87 pupils drop-outs based on previous performance)	43.50	
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 enrolled in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi 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 July-December 2016)	100.00	
Non Standard Outputs:	Quarterly accountability reports	1 Quarterly accountability report produced		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>449,986</b>	147,761	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>449,986</b>	147,761	32.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>449,986</b>	<b>147,761</b>	<b>32.8%</b>	

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

Non Standard Outputs:	Retention for projects implemented in FY 2015/2016 paid	Retention paid for pit latrines constructed at Kismula, Kafumu, Nalumansi and Luwunga	0	Activities implemented as planned
	-Paying outstanding balance on Kisozi Boarding P.S			
	Termly teachers meeting held			

*Expenditure*

312104 Other Structures	<b>29,000</b>	44,406	153.1%	
-------------------------	---------------	--------	--------	--

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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>	<b>40,000</b>	<i>Domestic Dev't:</i>	44,406	<i>Domestic Dev't:</i>	111.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>44,406</b>	<b>Total</b>	<b>111.0%</b>

**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 some pit latrine construction works
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.)	10 (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.)	40.00	
Non Standard Outputs:	Activity not planned for FY 2016/17	Supervision prepared		

*Expenditure*

312104 Other Structures	124,700	40,421	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	124,700	40,421	32.4%
Donor Dev't:		0	0.0%
Total	124,700	40,421	32.4%

**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	Inadequate funds
No. of teacher houses constructed	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi)	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi (execution))	100.00	
Non Standard Outputs:	Activity not planned for FY 2016/17	Supervision report prepared		

*Expenditure*

<b>312102 Residential Buildings</b>	<b>82,520</b>	10,279	12.5%
-------------------------------------	---------------	--------	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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>	<b>82,520</b>	<i>Domestic Dev't:</i>	10,279	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,520</b>	<b>Total</b>	<b>10,279</b>	<b>Total</b>	<b>12.5%</b>

**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)	2808 (UCE Examinations to be conducted next Quarter)	100.00	Only Salaries paid , the sector did not realize USE funds in the Quarter under review
No. of students passing O level	()	0 (Data not provided by secondary schools)	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- December 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)	<b>2,603,701</b>	1,240,120	47.6%
263367 Sector Conditional Grant (Non-Wage)	<b>1,279,692</b>	426,564	33.3%
<i>Wage Rec't:</i>	<b>2,603,701</b>	<i>Wage Rec't:</i> 1,240,120	<i>Wage Rec't:</i> 47.6%
<i>Non Wage Rec't:</i>	<b>1,279,692</b>	<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%
<b>Total</b>	<b>3,883,393</b>	<b>Total</b> 1,666,684	<b>Total</b> 42.9%

**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	Only salaries paid, the Insitution did not realize tertiary capitation
-----------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

No. of students in tertiary education	180 (Nkozi Sub county 180 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	180 (Nkozi Sub county 180 Students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	100.00	
---------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	--

Non Standard Outputs:

Activity not planned

*Expenditure*

211101 General Staff Salaries	183,332	92,634	50.5%	
Wage Rec't:	183,332	92,634	Wage Rec't:	50.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>183,332</b>	<b>92,634</b>	<b>Total</b>	<b>50.5%</b>

*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	The institute did not realize funds for tertiary capitation in the Quarter under review
-----------------------	----------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	134,200	44,180	32.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	44,180	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,200</b>	<b>44,180</b>	<b>Total</b>	<b>32.9%</b>

**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	Monthly staff salaries paid One Inspection report prepared PLE Exercise 2016 conducted	0	Activities rolled from Quarter One
-----------------------	--------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---	------------------------------------

*Expenditure*

211101 General Staff Salaries	90,032	36,992	41.1%	
211103 Allowances	0	7,668	N/A	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

221011 Printing, Stationery, Photocopying and Binding	0	870		N/A
227001 Travel inland	25,000	13,707		54.8%
227004 Fuel, Lubricants and Oils	15,000	7,147		47.6%
Wage Rec't:	90,032	Wage Rec't: 36,992	Wage Rec't:	41.1%
Non Wage Rec't:	55,662	Non Wage Rec't: 29,392	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,694</b>	<b>Total 66,384</b>	<b>Total</b>	<b>45.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	2 (One quarterly inspection report provided to Council)	50.00	Activities implemented as planned
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)	6 (4 Four Secondary Schools monitored)	40.00	
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)	107 (107 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	89.17	
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**

221011 Printing, Stationery, Photocopying and Binding	2,000	600		30.0%
227001 Travel inland	16,000	5,936		37.1%
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: 11,908	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,660</b>	<b>Total 11,908</b>	<b>Total</b>	<b>26.1%</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	5 (4.5 Kms graded along Mitimilongo Church - Mawugulu)	33.33	Roads works were still on going by the end of the Quarter under review
--------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------	-------	------------------------------------------------------------------------

Non Standard Outputs:

Kammengo Sub County  
Grading ongoing on Bukabi-Bbaale-Kikoko in Musa parish*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>57,782</b>	4,343	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>57,782</b>	4,343	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,782</b>	<b>4,343</b>	<b>7.5%</b>

**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	5 (Field supervision and inspection visits conducted)	250.00	Funds for Mechanical Imprest yet to be received
-------------------------------------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------	--------	-------------------------------------------------



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

	Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku- Lwanga Supervision of road works and Road gangs paid)			
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)	13 (Labor Based Routine maintenance done on 18 kms along; Lungala- Senene- Nabona 5.8kms 6.3 Kms District Hdtrs - Katonga 1.0 Km Hamdan Mpanga 8.0 kms Mbale - Kitavujja - Kakoola Kalagala -Nseke 4.3kms 2.5 kms Nabunya - Lungala 10.7 kms Kalagala - Kafumu-Seeta)	100.00	
Non Standard Outputs:	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	Activities not implemented as planned		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>178,147</b>	57,975	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>178,147</b>	57,975	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>178,147</b>	<b>57,975</b>	<b>32.5%</b>

**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)	1 (Swamp Improvement done Mayanja Swamp in Muduuma Sub County)	50.00	More works to done on the same swamp after realizing more funds
Non Standard Outputs:		Conditional assessment done		

*Expenditure*

263106 Other Current grants	<b>35,000</b>	35,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,000</b>	35,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	0	Activities implemented
---------------------------	--------------------------	--------------------------	---	------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	36 ( )	0 (Activity not implemented as planned)	.00	according to schedule
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)	74 (Manual Routine maintenance done on; Katonga - Muduuma - 7.62kms Kinyika- Kituntu- Muyanga 5.79kms Kayabwe- Bukasa- Muyanga 17.1kms Muyobozi- Ggavu 4.81kms Buwama- Buwere- Nabiteete 5.14kms Buwere- Ntolomwe -5.97kms Muyanga - Degeya 5.8kms  Mechanized Maintenance done on 21.6kms; Jeza - Kibumbiro - Katuuso 12kms Nakirebe - Sekiwunga - Naziri 9.66kms)	48.68	
Non Standard Outputs:	22 Lines of Culverts laid	Cleared Outstanding balance on Buwere- Ntolomwe spot gravelling done in FY 2015/2016		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>403,268</b>	68,493	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>403,268</b>	68,493	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>403,268</b>	<b>68,493</b>	<b>17.0%</b>

**Function: District Engineering Services**

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering***1. Higher LG Services***Output: Buildings Maintenance**

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

*Expenditure*

211101 General Staff Salaries	52,525	22,072	42.0%
Wage Rec't:	52,525	22,072	42.0%
Non Wage Rec't:	5,900	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,425</b>	<b>22,072</b>	<b>37.8%</b>

**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 FAW (Tipper) and Grader	0	Funds not realized according to plan
-----------------------	-------------------------------------------------------------------------------------------------------------	-------------------------------------------------------	---	--------------------------------------

*Expenditure*

228002 Maintenance - Vehicles	71,321	6,814	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,321	6,814	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,321</b>	<b>6,814</b>	<b>9.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Activities implemented as planned
---	-----------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

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	Staff salaries for six months paid Two Quarterly District Water and Sanitation Coordination committee meetings held
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	23,405	11,951	51.1%
221017 Subscriptions	900	360	40.0%
227001 Travel inland	0	846	N/A
227004 Fuel, Lubricants and Oils	18,957	7,390	39.0%
Wage Rec't:	23,405	Wage Rec't: 11,951	Wage Rec't: 51.1%
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: 7,390	Domestic Dev't: 39.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,263</b>	<b>Total 20,547</b>	<b>Total 45.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 ( )	0 (Activities planned in Quarter Four)	0	Funds not realized as planned
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)	3 (Mandatory public notices displayed at headquarters and Kituntu sub county headquarter)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	2 (Quarterly District Water and Sanitation Coordination committee meetings held)	50.00	
No. of water points tested for quality	32 (Water points tested for quality)	0 (Activity planned for next Quarter)	.00	
No. of supervision visits during and after construction	42 (42 Supervision visits carried out for both newly and old constructed water sources)	11 (11 Supervision visits conducted)	26.19	
	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 third quarter		

*Expenditure*

221010 Special Meals and Drinks	0	200	N/A
227001 Travel inland	13,891	3,514	25.3%

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,973</b>	<i>Non Wage Rec't:</i>	3,714	<i>Non Wage Rec't:</i>	23.2%
<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%
<b>Total</b>	<b>15,973</b>	<b>Total</b>	<b>3,714</b>	<b>Total</b>	<b>23.2%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (.)	0 (Activity planned next Quarter)	0	Funds not realized as planned
% of rural water point sources functional (Shallow Wells )	80 (80 % Target on functionality.)	80 (Rural water point sources functional (Shallow wells))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (.)	0 (Technology not in the district)	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:		Electricity bills and Internet Subscription paid		

*Expenditure*

222001 Telecommunications	<b>0</b>	160	N/A
223005 Electricity	<b>0</b>	200	N/A

<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>	<b>30,000</b>	<i>Domestic Dev't:</i>	360	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>360</b>	<b>Total</b>	<b>1.2%</b>

**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	Activities implemented as planned
No. of water and Sanitation promotional events undertaken	1 (World water day organised)	1 (Home Improvement campaigns in Kituntu Community Led Total Sanitation (CTLS) in 10 villages in Muduma Sub County Triggering and follow up)	100.00	
No. of Water User Committee members trained	45 (45 Water user committee formed on newly constructed water sources)	9 (9 Water user committees formed and trained for new water sources)	20.00	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county)	9 (9 Water user committees formed and trained for new water sources)	0	
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)	6 (Advocacy meetings held at Sub County level)	100.00	

Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	12,000	3,846	32.1%
227004 Fuel, Lubricants and Oils	8,000	4,661	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,535	8,507	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,535</b>	<b>8,507</b>	<b>41.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	7 Lower local governments to benefit in promotion of Sanitation and hygiene	Activity to implemented next Quarter	0	Funds not realized as planned
-----------------------	-----------------------------------------------------------------------------	--------------------------------------	---	-------------------------------

**Expenditure**

227001 Travel inland	12,000	2,000	16.7%
227004 Fuel, Lubricants and Oils	9,000	3,087	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,087	23.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,087</b>	<b>23.1%</b>

**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	Activities were rolled from the 1st Quarters
-------------------------------------	-----------------------------------	-------------------------------------------------	-----	----------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled district wide)	9 (Nine Deep Boreholes Drilled Nsujuwe and Namutamala in Kiringente Sub County Busanyi and Kolokolo in Muduuma Sub County Kasambya, Magungu and Kitakyusa in Kituntu Sub County Bugoma in Buwama Sub County Muge in Nkozi Sub County)	100.00	
------------------------------------------------------	-------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	--

Non Standard Outputs:

Supervision field visits conducted

*Expenditure*

312104 Other Structures	240,332	196,038	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	242,332	196,038	80.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>242,332</b>	<b>196,038</b>	<b>80.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Salaries for six Months paid	0	Funds were paid in time.
	-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	12,874	43.4%
227001 Travel inland	2,000	460	23.0%
227004 Fuel, Lubricants and Oils	2,500	318	12.7%

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

<i>Wage Rec't:</i>	<b>29,648</b>	<i>Wage Rec't:</i>	12,874	<i>Wage Rec't:</i>	43.4%
<i>Non Wage Rec't:</i>	<b>6,452</b>	<i>Non Wage Rec't:</i>	778	<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%
<b>Total</b>	<b>36,100</b>	<b>Total</b>	<b>13,652</b>	<b>Total</b>	<b>37.8%</b>

**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)	5 (3 Community sensitisation meetings on Environmental laws and regulations were held in Nakaziba, Katebo and Namirembe landing sites. 2 water shed committees formed and oriented in two Lower Local Governments of , Kammengo and Kituntu)	100.00	Late release of funds affected the implementation of the activity in time.
Non Standard Outputs:		Activity not implemented as planned		

*Expenditure*

211103 Allowances	800	541	67.6%
227004 Fuel, Lubricants and Oils	922	674	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,922	1,215	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,922	1,215	63.2%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (-1 Wetland action plan updated)	18 (Activity not implemented as planned)	1800.00	Late release of funds and the procurement process affected the implementation of the activity in time.
Area (Ha) of Wetlands demarcated and restored	6 (Five hectares demarcated and restored at Luwuki, Nakaziba, Namirembe, Kamaliba and Katebo)	2 (Two sites demarcated Kamaliba and Nakaziba Landing site in Nkozi Sub County)	33.33	



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

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 Muduuma 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	--6 Quarterly compliance monitoring visits in wetlands river banks and lakeshores in Nkozi ,Buwama, Kiringente ,Muduuma, Kammengo & Kituntu Sub-Counties. - 12 monitoring and compliance surveys/inspections undertaken district-wide Restoration of degraded		
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

224006 Agricultural Supplies	20,235	21,000	103.8%
227004 Fuel, Lubricants and Oils	1,973	3,320	168.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,673	3,108	116.3%
Domestic Dev't:	20,235	21,212	104.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,907</b>	<b>24,320</b>	<b>106.2%</b>

**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 trained)	20 (20 community leaders sensitised on wetland management, held in Nkozi ,Buwama and Kiringente)	50.00	Failed to carry out most of the activities as planned due to insufficient funds.
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.	-5 project site visits/inspections carried out district-wide		

*Expenditure*

211103 Allowances	800	498	62.3%
-------------------	-----	-----	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

227004 Fuel, Lubricants and Oils	<b>742</b>	683	92.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,742</b>	1,181	Non Wage Rec't:	67.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,742</b>	<b>1,181</b>	<b>Total</b>	<b>67.8%</b>

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

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs	6 (6 Compliance monitoring and surveys undertaken in all LLGs.	21.43	Failed to carry out most of the activities as planned due to insufficient funds.
Non Standard Outputs:	Reviews on 12 private sector projects and 25 district projects inspected district-wide for EIAs, Eas and PBs.) Compliance monitoring and Inspection reports prepared.	Reviews on 4 private sector projects and 7 district projects inspected district-wide for EIAs, Eas and PBs.) Compliance monitoring and Inspection reports prepared.		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,000</b>	310	15.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,491</b>	310	Non Wage Rec't:	8.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,491</b>	<b>310</b>	<b>Total</b>	<b>8.9%</b>

**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)	15 (10 Land disputes settled district-wide)	60.00	Insufficient funds affects implementation of most of the activities.
Non Standard Outputs:	-300 deed plans issued district-wide -500 sheets of land records updated district-wide	Staff salaries for six months paid -62 deed plans issued district-wide -110 sheets of land records updated district-wide		

*Expenditure*

211101 General Staff Salaries	<b>60,379</b>	26,141	43.3%	
Wage Rec't:	<b>60,379</b>	26,141	Wage Rec't:	43.3%
Non Wage Rec't:	<b>2,125</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,504</b>	<b>26,141</b>	<b>Total</b>	<b>41.8%</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 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	Staff salaries paid for 6 months	0	There was no CDD implementation this F/Y. Support supervisory by District NGO Committee not done. No funding.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------	---	---------------------------------------------------------------------------------------------------------------

**Expenditure**

211101 General Staff Salaries	<b>102,549</b>	45,381	44.3%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	628	34.9%
Wage Rec't:	<b>102,549</b>	Wage Rec't: 45,381	Wage Rec't: 44.3%
Non Wage Rec't:	<b>4,817</b>	Non Wage Rec't: 628	Non Wage Rec't: 13.0%
Domestic Dev't:	<b>4,348</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>111,713</b>	<b>Total 46,009</b>	<b>Total 41.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 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) - 4 Rounds of Quarterly	12 (12 children resettled 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Freedom Home at Nsumba), Kiringente(Watoto and Mpigi Town Council (Aid Child, Shepherd's House of Dreams, Peace Portal);	40.00	For the DOVCCC, SOVCCCs & supervision, there was funding from Mild may -Uganda.
-------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	---------------------------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

	compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	08 child court cases handled)		
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	02 DOVCCC meetings held. 07 SOVCCC meetings held 02 quarterly support conducted to CDOs of Kiringente and Muduuma		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	470	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,184	Non Wage Rec't:	470	Non Wage Rec't:	39.7%
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	1,184	Total	470	Total	39.7%

**Output: Social Rehabilitation Services**

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 group so far supported	0	Not yet got suitable PWDs proposal. Mobilisation on going.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	----------------------------	---	------------------------------------------------------------

*Expenditure*

224001 Medical and Agricultural supplies	0	7,916	N/A		
227001 Travel inland	14,920	917	6.1%		
227004 Fuel, Lubricants and Oils	13,008	149	1.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,897	Non Wage Rec't:	8,833	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	149	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,897	Total	8,982	Total	30.0%

**Output: Adult Learning**

No. FAL Learners Trained	500 (500 learners trained under FAL One refresher training for 20 ICOLEW community facilitators. A training in VSLA for 20	306 (2 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.	61.20	ICOLEW meeting is off budget . Study tours will be done in Q 3
--------------------------	----------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	-------	----------------------------------------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

ICOLEW facilitators  
4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.

2 review meetings of FAL instructors held.  
01 ICOLEW district level meeting held.)

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 pilot 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	<b>6,430</b>	1,843	28.7%
227001 Travel inland	<b>1,568</b>	378	24.1%
227004 Fuel, Lubricants and Oils	<b>1,379</b>	196	14.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>9,840</b>	2,417	Non Wage Rec't: 24.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,840</b>	<b>2,417</b>	<b>Total 24.6%</b>

**Output: Gender Mainstreaming**

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

01 Gender analysis stand alone district report made.  
07 LLGs CDOs mentored on gender mainstreaming.

0 Funds both from Unconditional Grant and Locally Raised Revenue which were allocated in Q 1 and released in Q2.

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services***Expenditure*

227001 Travel inland	1,269	661	52.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,310	661	Non Wage Rec't:	50.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,310</b>	<b>661</b>	<b>Total</b>	<b>50.5%</b>

**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)	51 (51 children cases handled and settled 08 court representation cases off children in contact with the law held.)	170.00	Children cases were "walk-in" to the district office. For YLP, line Ministry was yet to approve transmittted proposals.
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship  35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs  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.	No youth groups trained		

*Expenditure*

221009 Welfare and Entertainment	0	219	N/A	
227001 Travel inland	620	2,740	441.7%	
227004 Fuel, Lubricants and Oils	1,280	1,740	135.9%	
228002 Maintenance - Vehicles	0	160	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,968	0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,813	4,858	Domestic Dev't:	3.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,781</b>	<b>4,858</b>	<b>Total</b>	<b>3.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs Two district youth council	1 (01 district youth day celebrated at Nkozi Sub county. 03 District Youth learders facilitaed under Soc Dev Ad	100.00	Activities implemented as planned
---------------------------------	------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------	--------	-----------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

executive meetings held at the district Hqtrs      hoc to attend the National Cerebrations held in Koboko.)

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

Youth council chairperson facilitated with support from YLP  
7 LCIII Youth Council Chairpersons supported to maintain bicycles

*Expenditure*

221009 Welfare and Entertainment	800	540	67.5%
222001 Telecommunications	0	8	N/A
227001 Travel inland	0	1,437	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,590	1,984	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,590</b>	<b>1,984</b>	<b>55.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (One District Women Council meeting held at the Hqtrs)	100.00	Some of the funds used were Quarter 1 Unconditional grant released in Quarter 2.
	Three Women council Executive meetings held at the Hqtrs			
	Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama)			
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	Women projects in 07 Lower Local Governments : Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi, and Kituntu ; monitored.		
	Women's Council facilitated with stationery and airtime	Airtime for communication provided.		

*Expenditure*

227001 Travel inland	2,165	1,280	59.1%
----------------------	-------	-------	-------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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:	1,280	Non Wage Rec't:	27.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,590</b>	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>27.9%</b>

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

Non Standard Outputs:	7 CDOs supported in the LLGs	7 CDOs support in Parish level planning	0	utilized the CDW-CG funds
-----------------------	------------------------------	-----------------------------------------	---	---------------------------

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	2,612	1,089	41.7%
--------------------------------------------	-------	-------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,612	Non Wage Rec't:	1,089	Non Wage Rec't:	41.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,612</b>	<b>Total</b>	<b>1,089</b>	<b>Total</b>	<b>41.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 six months 4Th Quarter Performance Progress Report FY 2015/2016 prepared 4th Quarter LGMSDP Accountabilities prepared 1st Quarter Performance Progress Report FY 2016/2017 prepared 7 CBOs registered DDDEG Accountabilities for 1	0	Activities implemented as planned
-----------------------	---------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------

**Expenditure**

227001 Travel inland	2,000	1,458	72.9%
211101 General Staff Salaries	42,648	11,336	26.6%



**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

227004 Fuel, Lubricants and Oils	2,215	143	6.5%	
211103 Allowances	0	760	N/A	
221010 Special Meals and Drinks	0	2,420	N/A	
Wage Rec't:	42,648	Wage Rec't: 11,336	Wage Rec't: 26.6%	
Non Wage Rec't:	5,215	Non Wage Rec't: 4,781	Non Wage Rec't: 91.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,863</b>	<b>Total 16,116</b>	<b>Total 33.7%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 ( )	6 (Six DTPC meetings held at District Headquarters)	50.00	Recruitment planned not yet approved by MoPS
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	628	57.1%	
221010 Special Meals and Drinks	0	500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,101	Non Wage Rec't: 1,604	Non Wage Rec't: 76.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,101</b>	<b>Total 1,604</b>	<b>Total 76.4%</b>	

**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 1st Quarter Performance progress report FY 2016/2017 prepared 1 meeting for the District Sta	0	Activities implemented as planned
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------

*Expenditure*

227001 Travel inland	750	435	58.0%	
227004 Fuel, Lubricants and Oils	600	273	45.4%	

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	708	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>708</b>	<b>Total</b>	<b>22.1%</b>

**Output: Project Formulation**

Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued	Planning/budget Cycle issued to District departments and LLGs	0	Funds not realized by the sector as planned
-----------------------	-----------------------------------------------------------------------------------	---------------------------------------------------------------	---	---------------------------------------------

*Expenditure*

227001 Travel inland	557	180	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,056	180	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,056	180	17.0%

**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 visits to 7 LLGs conducted to collect Input for LG BFP FY 2017/2018 Budget/Planning Conference for all district stakeholders held Field Support Supervision Visits on planning conducted in the 7 LLGs	0	Funds not realized as planned
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------

*Expenditure*

227001 Travel inland	2,300	1,373	59.7%		
227004 Fuel, Lubricants and Oils	1,275	390	30.6%		
221002 Workshops and Seminars	4,500	320	7.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,875	Non Wage Rec't:	2,083	Non Wage Rec't:	23.5%
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	8,875	Total	2,083	Total	23.5%

**Output: Management Information Systems**

0 Funds not realized as planned

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS), online CIS LOGICS and OBT	2 Computers and printer serviced
-----------------------	-----------------------------------------------------------------------------------------------------------------	----------------------------------

*Expenditure*

221008 Computer supplies and Information Technology (IT)	432	190	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,432	190	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,432</b>	<b>190</b>	<b>13.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Two quarterly monitoring and evaluation visits for government programmes and NGOs conducted	0	Funds not realized as planned
-----------------------	-----------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	---	-------------------------------

*Expenditure*

227004 Fuel, Lubricants and Oils	400	204	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	204	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>204</b>	<b>25.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Staff salaries for six months paid Verification of pension and salary arrears done Field verification visits to projects done Supplies verified	0	Activities implemented as planned
-----------------------	----------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**11. Internal Audit***Expenditure*

227001 Travel inland	0	1,879	N/A	
211101 General Staff Salaries	32,310	18,135	56.1%	
227004 Fuel, Lubricants and Oils	0	1,620	N/A	
Wage Rec't:	32,310	Wage Rec't: 18,135	Wage Rec't: 56.1%	
Non Wage Rec't:	2,569	Non Wage Rec't: 3,499	Non Wage Rec't: 136.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,879</b>	<b>Total 21,634</b>	<b>Total 62.0%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)	11 (11 Departments audited)	100.00	Activities implemented as planned
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (1st Quarter by 31/07/2016 2nd Quarter 31/01/2017 3rd Quarter 30/04/2017 4th Quarter 31/07/2017)	31/01/2017 (Statutory Audit Report for 1st Quarter FY 2016/2017 prepared and Submitted to relevant offices)	#Error	
Non Standard Outputs:	N/A	Field Verification visits conducted in Sub Counties Special Audit for revenue collection for Mpigi Central Market done		

*Expenditure*

221009 Welfare and Entertainment	0	300	N/A	
227001 Travel inland	3,290	1,308	39.7%	
227004 Fuel, Lubricants and Oils	650	300	46.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,940	Non Wage Rec't: 1,908	Non Wage Rec't: 48.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,940</b>	<b>Total 1,908</b>	<b>Total 48.4%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs:	3 staff facilitated to attend workshops and seminars for continuous professional development	CPD training done by PIA	0	Funds not realized as planned
-----------------------	----------------------------------------------------------------------------------------------	--------------------------	---	-------------------------------

*Expenditure*

221003 Staff Training	3,000	500	16.7%	
-----------------------	-------	-----	-------	--

**Vote: 540** Mpigi District**2016/17 Quarter 2****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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	16.7%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>16.7%</b>

**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	Special Audit conducted at Kisamula Primary School Accountabilities verified Field verification visits conducted in the six Sub Counties	0	Activities implemented as planned
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------

**Expenditure**

227001 Travel inland	8,002	600	7.5%
227004 Fuel, Lubricants and Oils	6,500	378	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,502	978	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,502	978	6.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,260,274</b>	<i>Wage Rec't:</i>	6,628,697	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>6,502,019</b>	<i>Non Wage Rec't:</i>	2,564,904	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>	<b>918,078</b>	<i>Domestic Dev't:</i>	440,401	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>	<b>2,529,913</b>	<i>Donor Dev't:</i>	81,408	<i>Donor Dev't:</i>	3.2%
<b>Total</b>	<b>23,210,284</b>	<b>Total</b>	<b>9,715,410</b>	<b>Total</b>	<b>41.9%</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>418,180</b>	<b>167,590</b>
<b>Sector: Works and Transport</b>				<b>10,944</b>	<b>532</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,944</b>	<b>532</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,944</b>	<b>532</b>
LCII: Mbizzinnya				10,944	532
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Buwama SC</b>		Sector Conditional Grant (Non-Wage)	N/A	10,944	532
			(Works underway)		
<b>Sector: Education</b>				<b>349,288</b>	<b>134,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,826</b>	<b>48,102</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,000</b>	<b>22,405</b>
LCII: Bunjakko				21,000	22,405
Item: 312104 Other Structures					
<b>A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County.</b>		Development Grant	Completed	21,000	22,405
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,826</b>	<b>25,696</b>
LCII: Bbongole				9,000	3,649
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maggya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,428
<b>St Thereza Mitala Maria</b>		Sector Conditional Grant (Non-Wage)	N/A	5,795	2,220
LCII: Bulunda				6,382	2,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. FRANCIS BULUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,869	1,326
<b>BULUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,522
LCII: Bunjakko				4,493	1,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. MARYS BUNJAKO PRIMARY SCHOOL</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>418,180</b>	<b>167,590</b>
<b>KABIRA Church of Uganda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,170	1,418
<b>Buyinja Kabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,058	1,383
LCII: Jjalamba Item: 263367 Sector Conditional Grant (Non-Wage)				7,082	3,062
<b>JJALAMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,563	1,844
<b>ST. JOSEPH NTAMBI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,519	1,219
LCII: Kawumba Item: 263367 Sector Conditional Grant (Non-Wage)				2,323	1,159
<b>KAWUMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,323	1,159
LCII: Lubugumu Item: 263367 Sector Conditional Grant (Non-Wage)				8,922	4,073
<b>LUSUNSA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,666	1,263
<b>BUWAMA MODERN PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,547	1,227
<b>KIGWANYA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,709	1,582
LCII: Nabiteete Item: 263367 Sector Conditional Grant (Non-Wage)				4,156	2,167
<b>BUWERE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,791	996
<b>BUWUNGU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,365	1,171
LCII: Ssango Item: 263367 Sector Conditional Grant (Non-Wage)				21,240	4,116
<b>ST. BALIKUDEMBE PREP. BUYIWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,837
<b>BUWANDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	852

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>418,180</b>	<b>167,590</b>
<b>SANGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,198	1,426
<i>LG Function: Secondary Education</i>				<b>258,462</b>	<b>86,319</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>258,462</b>	<b>86,319</b>
LCII: Bunjakko				18,537	6,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunjakko Island Voc. High Sch.</b>		Sector Conditional Grant (Non-Wage)	N/A	18,537	6,191
LCII: Jjalamba				37,620	12,564
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST.MUGAGGA .S.S JJALAMBA</b>		Sector Conditional Grant (Non-Wage)	N/A	37,620	12,564
LCII: Kawumba				32,287	10,783
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brain Trust College Kawumba</b>		Sector Conditional Grant (Non-Wage)	N/A	32,287	10,783
LCII: Mbizzinnya				170,019	56,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MITALA MARIA PROGRESSIVE SEC SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	58,889	19,667
<b>MITALA MARIA HILL S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	67,738	22,623
<b>BUWAMA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	43,391	14,491
<b>Sector: Health</b>				<b>17,519</b>	<b>11,304</b>
<i>LG Function: Primary Healthcare</i>				<b>17,519</b>	<b>11,304</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,837</b>	<b>4,265</b>
LCII: Mbizzinnya				6,837	4,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mitara Maria</b>	Mitara Maria	Sector Conditional Grant (Non-Wage)	N/A	6,837	4,265
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,681</b>	<b>7,039</b>
LCII: Bunjakko				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunjako Health Centre</b>	Bunjakko	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
LCII: Mbizzinnya				5,341	3,519



**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>418,180</b>	<b>167,590</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwama Health Centre</b>	Buwama B	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>21,179</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,055</b>	<b>21,179</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>21,179</b>
LCII: Mbizzinnya				40,055	21,179
Item: 312104 Other Structures					
<b>Borehole drilling in</b>		Development Grant	Completed	40,055	21,179
<b>Buwama SC</b>					
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Mbizzinnya				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
<b>Development Workers</b>					
<b>Conditional Grant</b>					
				(On going)	

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>301,516</b>	<b>99,936</b>
<b>Sector: Works and Transport</b>				<b>7,682</b>	<b>335</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,682</b>	<b>335</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,682</b>	<b>335</b>
LCII: Kammengo				7,682	335
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Kammengo SC</b>		Sector Conditional Grant (Non-Wage)	N/A	7,682	335
			(Works underway)		
<b>Sector: Education</b>				<b>223,708</b>	<b>84,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,194</b>	<b>47,195</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>41,000</b>	<b>18,016</b>
LCII: Kyanja				20,000	18,016
Item: 312104 Other Structures					
<b>A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County.</b>		Development Grant	Completed	20,000	18,016
LCII: Musa				21,000	0
Item: 312104 Other Structures					
<b>A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County.</b>		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,194</b>	<b>29,179</b>
LCII: Butoolo				2,155	1,107
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Damiano Makumbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,155	1,107
LCII: Kammengo				20,561	6,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. ANNES GGOLI GIRLS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,053	1,993
<b>Ggoli Boys Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,111
<b>ST. MARTIN BUYIGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,495

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>301,516</b>	<b>99,936</b>
<b>Kikunyu PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	829
<b>Kammengo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,008	1,062
LCII: Kanyike Item: 263367 Sector Conditional Grant (Non-Wage)				10,678	5,058
<b>KATABA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,113	1,094
<b>GGUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,267	1,141
<b>KANYIKE C/S PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,534	1,529
<b>TABIRO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,764	1,293
LCII: Kibanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,995	2,315
<b>ST. CHARLES LWANGA KIBANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	951
<b>MPONDWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,995	1,364
LCII: Kyanja Item: 263367 Sector Conditional Grant (Non-Wage)				11,211	4,773
<b>KABIRA UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,268	1,448
<b>St Luke Kyanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,331	1,467
<b>KYAGALANYI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,612	1,859
LCII: Luwala Item: 263367 Sector Conditional Grant (Non-Wage)				3,751	1,595
<b>ST. MARY S MASAKA PRIMARY SCHOOL</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>301,516</b>	<b>99,936</b>
Musa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,554	1,229
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
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
<b>LG Function: Secondary Education</b>				<b>114,514</b>	<b>37,428</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,514</b>	<b>37,428</b>
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
<b>Sector: Health</b>				<b>29,696</b>	<b>14,823</b>
<b>LG Function: Primary Healthcare</b>				<b>29,696</b>	<b>14,823</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,674</b>	<b>4,265</b>
LCII: Kammengo Item: 263367 Sector Conditional Grant (Non-Wage)				6,837	4,265
Ggoli Health Centre	Ggoli	Sector Conditional Grant (Non-Wage)	N/A	6,837	4,265
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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,022</b>	<b>10,558</b>
LCII: Butoolo				5,341	3,519

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>301,516</b>	<b>99,936</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butoolo Health Centre</b>	Butoolo	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
LCII: Musa				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyiga Health Centre</b>	Buyiga	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
LCII: Muyira				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kampiringisa Health Centre</b>	Kampiringisa	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,055</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>0</b>
LCII: Kammengo				40,055	0
Item: 312104 Other Structures					
<b>Borehole drilling in Kammengo SC</b>		Development Grant	N/A	40,055	0
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Kammengo				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
(On going)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>324,202</b>	<b>119,886</b>
<b>Sector: Works and Transport</b>				<b>3,055</b>	<b>122</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,055</b>	<b>122</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,055</b>	<b>122</b>
LCII: Luvumbula				3,055	122
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Kiringente SC</b>		Sector Conditional Grant (Non-Wage)	N/A	3,055	122
			(Project ongoing)		
<b>Sector: Education</b>				<b>265,870</b>	<b>68,658</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,818</b>	<b>13,870</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kikondo				21,000	0
Item: 312104 Other Structures					
<b>A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C</b>		Development Grant	N/A	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,818</b>	<b>13,870</b>
LCII: Kavule				25,357	4,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SEKAZZA MEMORIAL PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	797
<b>Katende Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,857	4,074
LCII: Kikondo				20,974	4,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIREBE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,641	2,173
<b>KIKONDO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	844
<b>WAMATOVU UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,833	1,009
LCII: Luvumbula				4,478	2,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MANYOGASEKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,862	1,323

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>324,202</b>	<b>119,886</b>
<b>LUVUMBULA</b>		Sector Conditional Grant (Non-Wage)	N/A	1,616	942
<b>PRIMARY SCHOOL</b>					
LCII: Sekiwunga				30,009	2,707
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mabuye Katende</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	745
<b>Primary School</b>					
<b>Ssekiwunga PRIMARY</b>		Sector Conditional Grant (Wage)	N/A	3,009	1,368
<b>SCHOOL</b>					
<b>GALATIYA COU</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	593
<b>PRIMARY SCHOOL</b>					
<b>LG Function: Secondary Education</b>				<b>164,052</b>	<b>54,789</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,052</b>	<b>54,789</b>
LCII: Kavule				88,673	29,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. THERESA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	88,673	29,614
<b>KATENDE</b>					
LCII: Kikondo				39,921	13,332
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST JOSEPHs HIGH</b>		Sector Conditional Grant (Non-Wage)	N/A	39,921	13,332
<b>SCHOOL NAKIREBE</b>					
LCII: Sekiwunga				35,458	11,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LUMUZA HIGH</b>		Sector Conditional Grant (Non-Wage)	N/A	35,458	11,842
<b>SCHOOL</b>					
<b>Sector: Health</b>				<b>14,848</b>	<b>9,544</b>
<b>LG Function: Primary Healthcare</b>				<b>14,848</b>	<b>9,544</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,837</b>	<b>4,265</b>
LCII: Kavule				6,837	4,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Monica Katende</b>	Katende	Sector Conditional Grant (Non-Wage)	N/A	6,837	4,265
<b>Health Centre</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,011</b>	<b>5,279</b>
LCII: Luvumbula				2,670	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>EPI Centre Kiringente</b>	Kagezi	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
<b>Health Centre</b>					
LCII: Sekiwunga				5,341	3,519

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>324,202</b>	<b>119,886</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ssekiwunga Health Centre</b>	Sekiwunga	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>41,406</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,055</b>	<b>41,406</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>41,406</b>
LCII: Kikondo				40,055	41,406
Item: 312104 Other Structures					
<b>Borehole drilling in Kiringente SC</b>		Development Grant	Completed	40,055	41,406
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Luvumbula				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
				(On going)	



**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>320,309</b>	<b>156,657</b>
<b>Sector: Works and Transport</b>				<b>22,934</b>	<b>40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,934</b>	<b>40</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,934</b>	<b>40</b>
LCII: Bukemba				22,934	40
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Kituntu SC</b>		Sector Conditional Grant (Non-Wage)	N/A	22,934	40
			(Works ongoing)		
<b>Sector: Education</b>				<b>248,936</b>	<b>87,167</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,958</b>	<b>14,703</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,958</b>	<b>14,703</b>
LCII: Bukasa				5,374	2,540
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NJERU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,400	1,182
<b>Lwaweba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,358
LCII: Kantiini				2,960	1,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITAKYUUSA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,960	1,353
LCII: Kasozi				10,546	4,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITIGI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,521	1,831
<b>KASOZI NOOR ISLAMIC PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,197	1,120
<b>KITUNTU UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,619
LCII: Luwunga				7,670	3,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Luwunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,136	1,713
<b>NSANJA UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,534	1,529
LCII: Migamba				3,113	1,848
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>320,309</b>	<b>156,657</b>
<b>MBUULE C/S PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,504	908
<b>MASIKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,609	940
LCII: Nkasi Item: 263367 Sector Conditional Grant (Non-Wage)				2,295	1,150
<b>NKASI PRIMARY SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	2,295	1,150
<i>LG Function: Secondary Education</i>				<b>216,978</b>	<b>72,464</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,978</b>	<b>72,464</b>
LCII: Kantiini Item: 263367 Sector Conditional Grant (Non-Wage)				159,358	53,221
<b>Cardinal Nsubuga S.S.S Kitakyusa</b>		Sector Conditional Grant (Non-Wage)	N/A	51,186	17,095
<b>FISHER BRANCH KALAGALA</b>		Sector Conditional Grant (Non-Wage)	N/A	108,171	36,126
LCII: Kasozi Item: 263367 Sector Conditional Grant (Non-Wage)				57,620	19,243
<b>Kikomeko SS Kituntu</b>		Sector Conditional Grant (Non-Wage)	N/A	57,620	19,243
<b>Sector: Health</b>				<b>8,011</b>	<b>5,279</b>
<i>LG Function: Primary Healthcare</i>				<b>8,011</b>	<b>5,279</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,011</b>	<b>5,279</b>
LCII: Bukasa Item: 263367 Sector Conditional Grant (Non-Wage)				2,670	1,760
<b>Bukasa Health Centre</b> Bukasa		Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
LCII: Bukemba Item: 263367 Sector Conditional Grant (Non-Wage)				5,341	3,519
<b>Kituntu Health Centre</b> Kituntu		Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>64,015</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>40,055</b>	<b>64,015</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>64,015</b>
LCII: Kantiini Item: 312104 Other Structures				40,055	64,015

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>320,309</b>	<b>156,657</b>
<b>Borehole drilling in Kituntu SC</b>		Development Grant	Completed	40,055	64,015
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Bukemba				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
				(On going)	

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>Sector: Works and Transport</b>				<b>619,416</b>	<b>126,468</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>619,416</b>	<b>126,468</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>38,000</b>	<b>0</b>
LCII: Ward B				38,000	0
Item: 312104 Other Structures					
<b>District Perimeter fence constructed</b>	District headquarters	Other Transfers from Central Government	N/A	38,000	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>178,147</b>	<b>57,975</b>
LCII: Ward A				178,147	57,975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer to Mpigi town council</b>		Sector Conditional Grant (Non-Wage)	N/A	178,147	57,975
			(Activities ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>403,268</b>	<b>68,493</b>
LCII: Ward B				403,268	68,493
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Spot gravelling (51.9 KM)</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	210,182	50,703
<b>Road routine maintenance of 66.1km</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	41,682	17,790
			(Road Works ongoing)		
<b>Laying 22 Lines of culverts</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	47,556	0
<b>Road grading of 33.83 KM</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	71,660	0
<b>Operational costs</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	32,188	0
<b>Sector: Education</b>				<b>3,219,348</b>	<b>1,405,007</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,412</b>	<b>68,625</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>40,000</b>	<b>44,406</b>
LCII: Ward A				29,000	37,914
Item: 312104 Other Structures					
<b>-Paying outstanding balance on Kisozi Boarding P.S</b>		Development Grant	Completed	29,000	37,914
LCII: Ward B				11,000	6,493
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		Development Grant	N/A	11,000	0
Item: 312104 Other Structures					
<b>Retention paid for pit latrines and Classroom blocks completed in FY 2015/2016</b>	District Education department	Development Grant	Completed	0	6,493
<b>Output: Latrine construction and rehabilitation</b>				<b>20,700</b>	<b>0</b>
LCII: Kkonkoma				20,700	0
Item: 312104 Other Structures					
<b>A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.</b>	Nseke P/S	District Discretionary Development Equalization Grant	N/A	20,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,712</b>	<b>24,219</b>
LCII: Bumoozi				5,556	2,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGAYI EDUCATION</b>		Sector Conditional Grant (Non-Wage)	N/A	2,554	1,229
<b>KKONGE MIXED PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,002	1,366
LCII: Kafumu					
Item: 263367 Sector Conditional Grant (Non-Wage)				3,484	1,962
<b>NAMABO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,861	1,017
<b>KAFUMU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,623	944
LCII: Kkonkoma					
Item: 263367 Sector Conditional Grant (Non-Wage)				18,972	8,043
<b>ST. MARY S JJANYA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,438	2,111
<b>St.Andrew Konkoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,813	1,308
<b>BUJJO COU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,228	2,047

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>MPAMBIRE UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,359	1,475
<b>NSEKE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,134	1,101
LCII: Lwanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,211	1,124
<b>LWANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,211	1,124
LCII: Maziba Item: 263367 Sector Conditional Grant (Non-Wage)				18,804	3,294
<b>ST. MICHEAL BUME PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	775
<b>ST. BRUNO SSERUNKUMA MEMBE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,155	1,107
<b>SENENE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,411
LCII: Ward A Item: 263367 Sector Conditional Grant (Non-Wage)				2,946	1,349
<b>BESSANIA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,946	1,349
LCII: Ward B Item: 263367 Sector Conditional Grant (Non-Wage)				7,125	2,627
<b>MPIGI UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,125	2,627
LCII: Ward C Item: 263367 Sector Conditional Grant (Non-Wage)				4,073	1,694
<b>Kibuuka Memorial Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,073	1,694
LCII: Ward D Item: 263367 Sector Conditional Grant (Non-Wage)				3,541	1,531
<b>ST. KIZITO MPIGI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,541	1,531
<b>LG Function: Secondary Education</b>				<b>3,091,936</b>	<b>1,336,382</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>0</b>
LCII: Ward B Item: 312104 Other Structures				200,000	0

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>Construction of Science laboratory(Ad hoc)</b>	Exact project location not yet communicated to the District	Transitional Development Grant	N/A	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,891,936</b>	<b>1,336,382</b>
LCII: Bumoozi				41,282	13,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Josephs Kkongge</b>		Sector Conditional Grant (Non-Wage)	N/A	41,282	13,787
LCII: Kkonkoma				22,053	7,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Martin Jjanya Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	22,053	7,365
LCII: Kyali				18,053	6,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. JOHNs SSS BUJJO</b>		Sector Conditional Grant (Non-Wage)	N/A	18,053	6,029
LCII: Lwanga				31,891	10,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WAGGUMBULIZI SENIOR SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	31,891	10,651
LCII: Ward A				26,486	8,845
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpigi Light College</b>		Sector Conditional Grant (Non-Wage)	N/A	26,486	8,845
LCII: Ward B				2,676,042	1,264,279
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mpigi Secondary School Wage</b>		Sector Conditional Grant (Wage)	N/A	2,603,701	1,240,120
			(Three months paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MPIGI HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	72,340	24,160
LCII: Ward C				54,798	18,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibuuka Memorial Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	54,798	18,301
LCII: Ward D				21,331	7,124
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>Mpigi Modern S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	21,331	7,124
<b>Sector: Health</b>				<b>100,360</b>	<b>27,604</b>
<b>LG Function: Primary Healthcare</b>				<b>81,860</b>	<b>27,604</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,837</b>	<b>4,265</b>
LCII: Bumoozi				6,837	4,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Luke Kkongwe Health Centre</b>	Kkongwe	Sector Conditional Grant (Non-Wage)	N/A	6,837	4,265
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>67,456</b>	<b>23,339</b>
LCII: Bumoozi				2,670	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumoozi Health Centre</b>	Bumoozi	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
LCII: Kafumu				2,670	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafumu Health Centre</b>	Kafumu	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
LCII: Kyali				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyali Health Centre</b>	Kyali	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
LCII: Ward B				56,774	16,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DDHS Clinic Health Centre</b>	District Headquarters	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
<b>Mpigi Health Centre</b>				N/A	54,104
				14,541	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,567</b>	<b>0</b>
LCII: Bumoozi				7,567	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>A two stance pit latrine with a bathroom constructed at Bumoozi Health Centre II in Mpigi Town Council</b>		District Discretionary Development Equalization Grant	N/A	7,567	0
<b>LG Function: Health Management and Supervision</b>				<b>18,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>18,500</b>	<b>0</b>
LCII: Ward B				18,500	0



**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
Item: 312104 Other Structures					
<b>A perimeter fence constructed at Mpigi Health Centre IV</b>		Other Transfers from Central Government	N/A	18,500	0
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Ward B				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>District monitoring, Supervision and appraisal of capital works</b>		Development Grant	N/A	2,000	0
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Ward A				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
				(On going)	
<b>Sector: Public Sector Management</b>				<b>2,162,163</b>	<b>8,750</b>
<b>LG Function: District and Urban Administration</b>				<b>2,162,163</b>	<b>8,750</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,162,163</b>	<b>8,750</b>
LCII: Ward B				2,162,163	8,750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Retention</b>		District Discretionary Development Equalization Grant	N/A	3,965	0
<b>Monitoring and retolling</b>		District Discretionary Development Equalization Grant	Works Underway	7,100	8,750
				(ongoing)	
Item: 314201 Materials and supplies					
<b>Establishment of Saemaul model villages in Uganda, in Mpigi District .</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>6,103,660</b>	<b>1,567,985</b>
<b>DDEG- investment project and servicing costs</b>	investment project and servicing costs	District Discretionary Development Equalization Grant	N/A	10,098	0

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,129</b>	<b>142,284</b>
<b>Sector: Works and Transport</b>				<b>24,297</b>	<b>38,315</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,297</b>	<b>38,315</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,297</b>	<b>3,315</b>
LCII: Malima				5,297	3,315
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Muduuma SC</b>		Sector Conditional Grant (Non-Wage)	N/A	5,297	3,315
			(Works ongoing)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>19,000</b>	<b>35,000</b>
LCII: Lugyo				19,000	35,000
Item: 263106 Other Current grants					
<b>Emergency Works on Mayanja Swamp in Muduuma Sub County</b>		Other Transfers from Central Government	N/A	19,000	35,000
			(Road works completed)		
<b>Sector: Education</b>				<b>213,719</b>	<b>48,918</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,176</b>	<b>14,672</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Lugyo				21,000	0
Item: 312104 Other Structures					
<b>A 5 stance lined pit latrine constructed at Bujuuko UMEA in Muduuma S/County</b>		Development Grant	N/A	21,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>12,000</b>	<b>0</b>
LCII: Tiliboggo				12,000	0
Item: 312104 Other Structures					
<b>-Supply of Class room furniture to Tiribogo P/S ,Kanyike P/S and Sekiwunga P/S</b>		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,176</b>	<b>14,672</b>
LCII: Bulereje				13,500	837
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibumbiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	837
LCII: Jeza				3,002	1,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>JJEZA DAY AND BOARDING PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,002	1,366

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,129</b>	<b>142,284</b>
LCII: Lugo				13,212	5,833
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Henry Kissamula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,492	1,516
<b>BUJUUKO C.S. PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,758	1,597
<b>BUYALA COU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,324	1,465
<b>BUJUUKO UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,638	1,255
LCII: Magala				13,500	797
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MAWUGULU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	797
LCII: Malima				14,934	1,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NDIBULUNGI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	775
<b>NKAMBO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,434	887
LCII: Mbazzi				13,500	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATUULO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	13,500	835
LCII: Tiliboggo				6,528	3,341
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULAMU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,611	1,552
<b>ST. CHARLES LWANGA MUDUUMA PRIMARY SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	1,504	908
<b>TIRIBOGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,413	880
<b>LG Function: Secondary Education</b>				<b>102,543</b>	<b>34,246</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,543</b>	<b>34,246</b>
LCII: Tiliboggo				102,543	34,246

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,129</b>	<b>142,284</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>st. Johns Mudduuma SS</b>		Sector Conditional Grant (Non-Wage)	N/A	33,296	11,120
<b>BULAMU SEED SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	69,247	23,126
<b>Sector: Health</b>				<b>21,685</b>	<b>9,544</b>
<b>LG Function: Primary Healthcare</b>				<b>21,685</b>	<b>9,544</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,674</b>	<b>4,265</b>
LCII: Lugyo				6,837	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bujjuko Nursing Home</b>	Bujjuko	Sector Conditional Grant (Non-Wage)	N/A	6,837	0
LCII: Malima				6,837	4,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nswanjere Health Centre</b>	Nswanjere	Sector Conditional Grant (Non-Wage)	N/A	6,837	4,265
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,011</b>	<b>5,279</b>
LCII: Bulerejje				2,670	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibumbiro Health Centre</b>	Kibumbiro	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
LCII: Malima				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muduuma Health Centre</b>	Muduuma	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>45,352</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,055</b>	<b>45,352</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>45,352</b>
LCII: Mbazzi				40,055	45,352
Item: 312104 Other Structures					
<b>Borehole drilling in Muduuma SC</b>		Development Grant	Completed	40,055	45,352
<b>Sector: Social Development</b>				<b>373</b>	<b>156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>373</b>	<b>156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Malima				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,129</b>	<b>142,284</b>
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
(On going)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>735,459</b>	<b>275,410</b>
<b>Sector: Works and Transport</b>				<b>23,869</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,869</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,869</b>	<b>0</b>
LCII: Buseese				7,869	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF transfer for Nkozi SC</b>		Sector Conditional Grant (Non-Wage)	N/A	7,869	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>16,000</b>	<b>0</b>
LCII: Nabusanke				16,000	0
Item: 263106 Other Current grants					
<b>Emergency Works on Kase Swamp</b>	Kase swamp	Other Transfers from Central Government	N/A	16,000	0
			(Not yet implemented)		
<b>Sector: Education</b>				<b>412,234</b>	<b>124,937</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,126</b>	<b>35,702</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,520</b>	<b>10,279</b>
LCII: Mugge				82,520	10,279
Item: 312102 Residential Buildings					
<b>1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi</b>		Development Grant	Completed	82,520	10,279
<b>Output: Provision of furniture to primary schools</b>				<b>6,304</b>	<b>0</b>
LCII: Bukunge				6,304	0
Item: 312104 Other Structures					
<b>-Supply of Class room furniture to Sekiwunga P/S</b>	Sekiwunga P/S	District Discretionary Development Equalization Grant	N/A	6,304	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,302</b>	<b>25,423</b>
LCII: Bukunge				4,654	1,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Kitokolo</b>		Sector Conditional Grant (Non-Wage)	N/A	4,654	1,871
LCII: Buseese				10,987	5,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSESE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,525	915

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>735,459</b>	<b>275,410</b>
<b>St. Mugagga Nkozi Boys PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,157	1,719
<b>Nkozi Nusurat Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	750
<b>NKOZI DEM PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,305	2,070
LCII: Ggolo Item: 263367 Sector Conditional Grant (Non-Wage)				6,158	2,780
<b>GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,044	1,379
<b>St.Kizito Ggolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,114	1,400
LCII: Kayabwe Item: 263367 Sector Conditional Grant (Non-Wage)				7,788	3,726
<b>EQUATOR PARENTS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,191	1,424
<b>NABYEWANGA MUSLIM SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,448	891
<b>ST. KIZITO KAYABWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,149	1,411
LCII: Mugge Item: 263367 Sector Conditional Grant (Non-Wage)				2,526	1,221
<b>MUGGE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,526	1,221
LCII: Nabusanke Item: 263367 Sector Conditional Grant (Non-Wage)				4,800	2,364
<b>NABUSANKE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,309	1,154
<b>NALUMANSI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,491	1,210
LCII: Nakibanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,890	1,332



**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>735,459</b>	<b>275,410</b>
<b>Nakibanga Umea Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	1,332
LCII: Nindye Item: 263367 Sector Conditional Grant (Non-Wage)				14,499	6,675
<b>BUKIBIRA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,518	912
<b>St. Matia Mulumba Nindye PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,715
<b>KIKOOTA PRIMARY SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	3,499	1,518
<b>LUBANDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,616	942
<b>KANKOBE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,587
<b>LG Function: Secondary Education</b>				<b>134,908</b>	<b>45,055</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,908</b>	<b>45,055</b>
LCII: Kayabwe Item: 263367 Sector Conditional Grant (Non-Wage)				72,156	24,098
<b>KAYABWE HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	72,156	24,098
LCII: Nabusanke Item: 263367 Sector Conditional Grant (Non-Wage)				62,751	20,957
<b>ST. PHILLIPS EQUATORIAL SS NABUSANKE</b>		Sector Conditional Grant (Non-Wage)	N/A	42,644	14,242
<b>ST FRANCIS SS KANKOBE</b>		Sector Conditional Grant (Non-Wage)	N/A	20,107	6,715
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>44,180</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,180</b>
LCII: Nindye Item: 263367 Sector Conditional Grant (Non-Wage)				134,200	44,180
<b>Katonga Technical institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,180
<b>Sector: Health</b>				<b>255,427</b>	<b>126,231</b>
<b>LG Function: Primary Healthcare</b>				<b>50,172</b>	<b>16,201</b>
<i>Lower Local Services</i>					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>735,459</b>	<b>275,410</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,605</b>	<b>16,201</b>
LCII: Buseese				29,253	7,402
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkozi Hospital</b>	Nkozi A	Sector Conditional Grant (Non-Wage)	N/A	29,253	7,402
LCII: Ggolo				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ggolo Health Centre</b>	Butalunga	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
LCII: Mugge				2,670	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabyewanga Health Centre</b>	Nabyewanga	Sector Conditional Grant (Non-Wage)	N/A	2,670	1,760
LCII: Nindye				5,341	3,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nindye Health Centre</b>	Nnindye	Sector Conditional Grant (Non-Wage)	N/A	5,341	3,519
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,567</b>	<b>0</b>
LCII: Ggolo				7,567	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>A two stance pit latrine with a bathroom constructed at Ggolo Health Centre III in Nkozi Sub County</b>		District Discretionary Development Equalization Grant	N/A	7,567	0
<b>LG Function: District Hospital Services</b>				<b>205,256</b>	<b>110,030</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>205,256</b>	<b>110,030</b>
LCII: Buseese				205,256	110,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC funds to Nkozi Hospital</b>	Nkozi Hospital	Sector Conditional Grant (Non-Wage)	N/A	205,256	110,030
<b>Sector: Water and Environment</b>				<b>40,055</b>	<b>24,086</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,055</b>	<b>24,086</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,055</b>	<b>24,086</b>
LCII: Nabusanke				40,055	24,086
Item: 312104 Other Structures					
<b>Borehole drilling in Nkozi SC</b>		Development Grant	Completed	40,055	24,086
<b>Sector: Social Development</b>				<b>3,873</b>	<b>156</b>

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>735,459</b>	<b>275,410</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,873</i>	<i>156</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,500</b>	<b>0</b>
LCII: Mugge				3,500	0
Item: 314201 Materials and supplies					
<b>Materials and supplies to FAL class (Ntinzi Village)</b>	Ntinzi village	Sector Conditional Grant (Non-Wage)	N/A	3,500	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>373</b>	<b>156</b>
LCII: Buseese				373	156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Development Workers Conditional Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	373	156
(On going)					

**Vote: 540** Mpigi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 540** Mpigi District**2016/17 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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