

Vote: 540 Mpigi District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Mpigi District

Date: 11/3/2015

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,048,905	181,193	17%
2a. Discretionary Government Transfers	1,950,494	464,816	24%
2b. Conditional Government Transfers	15,091,563	3,846,899	25%
2c. Other Government Transfers	1,358,122	298,659	22%
3. Local Development Grant	361,415	72,283	20%
4. Donor Funding	550,979	112,307	20%
Total Revenues	20,361,479	4,976,156	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	944,615	177,759	166,714	19%	18%	94%
2 Finance	362,457	83,836	83,836	23%	23%	100%
3 Statutory Bodies	2,099,324	416,465	411,951	20%	20%	99%
4 Production and Marketing	1,153,639	128,758	102,710	11%	9%	80%
5 Health	2,704,946	729,781	670,617	27%	25%	92%
6 Education	10,640,067	2,816,265	2,736,259	26%	26%	97%
7a Roads and Engineering	1,071,259	166,629	86,430	16%	8%	52%
7b Water	513,721	95,408	35,402	19%	7%	37%
8 Natural Resources	263,184	57,613	28,899	22%	11%	50%
9 Community Based Services	457,427	50,466	36,918	11%	8%	73%
10 Planning	78,546	17,600	14,289	22%	18%	81%
11 Internal Audit	72,293	16,257	16,257	22%	22%	100%
Grand Total	20,361,479	4,756,837	4,390,283	23%	22%	92%
Wage Rec't:	11,762,491	2,905,919	2,905,919	25%	25%	100%
Non Wage Rec't:	6,298,422	1,515,111	1,350,545	24%	21%	89%
Domestic Dev't	1,749,587	223,501	76,291	13%	4%	34%
Donor Dev't	550,979	112,307	57,528	20%	10%	51%

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

In the period under review, July - September 2015, Mpigi District realized Shs 4,976,156,000/= out of Shs 20,361,479,000/= representing a 24% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; conditional government transfers at 25%, discretionary government transfers 24% ,other government transfers at 22%, Local Development Grant at 20%, and Donor revenue at 20%. Low performance was observed on locally raised revenue at 17%. Under Other Government transfers, the best performing revenue source was UNEB transfers at 104% , the funds were received as support to the district to conduct PLE 2015 exercise and

Vote: 540 Mpigi District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

transfers for Community Development Workers Grant at 90%.

However, there was also no realization for some transfers like LVEMP expected from Ministry of Water and Environment, Youth livelihood from Ministry of Gender labor and Social Development, control of Banana Bacteria Wilt (BBW) from MAAIF and Community Agriculture Infrastructure Improvement Programme (CAIP) from Ministry of Local Government.

The District also realized local revenue of shs. 181,193,000= out of Shs 1,048,905,000= representing 17% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

The district also realized 20% of revenue expected from donors. Shs 112,307,000/= was realized out of Shs 550,979,000 expected from Donors. The District only able to get revenue from UNICEF and GAVI as support to Mass Measles Immunization campaign, Sae- Maul Dong project (Korean Government) and Mild May while funds expected from Strengthening Decentralization for Sustainability (SDS) and Uganda Coffee Development Authority were not realized. Disbursements and Departmental Expenditures.

Out of Shs 4,976,156,000/= realized by the District, Shs 4,756,837,000/= was disbursed to departments as sector funding leaving a balance of Shs 219,319,000/= 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 and the introduction of Treasury Single Account, departments were only able to realize funds ready for expenditure (With TSA funds are no longer transferred to Departmental accounts).

A total of Shs 4,756,837,000= was disbursed to departments for sector funding out of which Shs 4,390,283,000= was utilized, resulting into an absorption rate of 92.3% by departments and 23% according to budget.

Overall expenditure by District Departments was Shs 4,390,283,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 2,905,919,000/= representing 66.2% of the overall budget realised.

On development, the district spent shs. 76,291,000/= out of shs 223,501,000/= indicating realization rate of 13% , the low absorption rate of 4% is due to the ongoing procurement process where most contracts have not been executed to increase on burn rate.

The district had unspent balances of Shs 366,554,000/= for both recurrent and development revenue. There were delays in the procurement process; Awards for capital projects had not been done which also delayed implementation of recurrent activities like monitoring and supervision. The introduction of Treasury Single Account also contributed to the unspent balances in departments due to cash limits which affected donor, other government transfers and locally raised revenue absorption.

Vote: 540 Mpigi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,048,905	181,193	17%
Local Service Tax	189,646	33,200	18%
Rent & Rates from private entities	79,493	2,151	3%
Rent & Rates from other Gov't Units	64,252	2,840	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	234	6%
Property related Duties/Fees	23,777	3,120	13%
Other licences	200,731	37,781	19%
Other Fees and Charges	69,623	15,321	22%
Rent & rates-produced assets-from private entities	8,838	286	3%
Market/Gate Charges	189,542	28,909	15%
Land Fees	58,305	13,456	23%
Local Hotel Tax	5,571	245	4%
Group registration	600	120	20%
Advertisements/Billboards	3,216	0	0%
Business licences	78,387	23,270	30%
Application Fees	29,956	4,328	14%
Agency Fees	22,599	0	0%
Miscellaneous	8,917	3,212	36%
Sale of non-produced government Properties/assets	8,997	0	0%
Unspent balances – Locally Raised Revenues	2,514	12,719	506%
2a. Discretionary Government Transfers	1,950,494	464,816	24%
District Unconditional Grant - Non Wage	476,546	119,136	25%
Urban Unconditional Grant - Non Wage	149,810	37,453	25%
Transfer of District Unconditional Grant - Wage	1,242,642	271,835	22%
Transfer of Urban Unconditional Grant - Wage	81,496	36,392	45%
2b. Conditional Government Transfers	15,091,563	3,846,899	25%
Conditional Grant to Primary Salaries	6,038,737	1,447,231	24%
Conditional Grant to Secondary Education	1,279,692	426,564	33%
Conditional Grant to Secondary Salaries	2,098,616	605,339	29%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Primary Education	492,999	153,026	31%
Conditional Grant to Women Youth and Disability Grant	8,975	2,244	25%
Conditional Grant to PAF monitoring	38,506	9,627	25%
Conditional transfer for Rural Water	404,775	80,955	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Tertiary Salaries	136,703	43,267	32%
Conditional Grant to PHC Salaries	1,865,801	499,238	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC - development	35,549	7,110	20%
Conditional transfers to Production and Marketing	57,397	14,349	25%
Conditional Grant to NGO Hospitals	293,223	73,306	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Functional Adult Lit	9,840	2,460	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	2,085	25%

Vote: 540 Mpigi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,493	2,244	90%
Conditional Grant to Agric. Ext Salaries	179,781	31,621	18%
Conditional Grant to PHC- Non wage	155,440	38,860	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	44,618	11,155	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	15,912	15%
Conditional transfers to School Inspection Grant	42,429	10,607	25%
Conditional transfers to Special Grant for PWDs	18,738	4,685	25%
Pension and Gratuity for Local Governments	986,967	228,860	23%
Pension for Teachers	201,951	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	15,008	16%
2c. Other Government Transfers	1,358,122	298,659	22%
Uganda Bureau of Statistics (UBOS)	5,212	5,212	100%
PCY (Ministry of Gender)	3,000	0	0%
Unspent balances – Other Government Transfers	254,822	94,557	37%
Ministry of Health		8,505	
BBW Control	20,000	0	0%
Unspent balances – UnConditional Grants	8,750	7,821	89%
Road Maintenance (Uganda Road Fund)	732,033	159,047	22%
CAIP	20,000	0	0%
Ministry of Trade Tourism and Industry	15,000	0	0%
LVEMP II	118,877	0	0%
Unspent balances – Conditional Grants	23,616	10,017	42%
YOUTH LIVELIHOOD PROGRAMME (YLP)	143,813	0	0%
UNEB	13,000	13,500	104%
3. Local Development Grant	361,415	72,283	20%
LGMSD (Former LGDP)	361,415	72,283	20%
4. Donor Funding	550,979	112,307	20%
Mild May	150,000	2,278	2%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	0	0%
UNICEF		48,526	
Strengthening Decentralization for Sustainability (SDS)	295,000	0	0%
Unspent balances - donor	11,533	11,533	100%
GAVI		28,910	
Sae-Maul Dong Project		21,060	
Total Revenues	20,361,479	4,976,156	24%

(i) Cummulative Performance for Locally Raised Revenues

The district realized an overall local revenue of Shs. 181,193,000/= out Shs 1,048,905,000/= representing a realization rate of 17%. The best performing sources were Local Service Tax, land fees, Market/Gate Charges and application fees.

Low performance was realized from local hotel tax, group registration, Registration (e.g. Births, Deaths, Marriages, etc.) and application fees. There was no revenue from property rates and Sale of non-produced government Properties/assets due to the valuation process that has not been completed.

(ii) Cummulative Performance for Central Government Transfers

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2015/16 Quarter 1

Summary: Cumulative Revenue Performance

The District realized Shs 4,976,156,000/= out of Shs 20,361,479,000/= representing a 24% revenue realization rate. Revenue sources realized include ; conditional government transfers at 25%, discretionary government transfers 24% ,other government transfers at 22% and Local Development Grant at 20%. The Best performing revenue source was other government transfers (UNEB) at 104% to support the 2015 PLE exercise and Conditional transfers to community Development Workers at 90%.

However the district did not realize revenue expected from LVEMP under Ministry of Water and Environment, funds for CAIP under Ministry of Local Government and for conditional grants the release was below the expected 25% release as per budget.

(iii) Cumulative Performance for Donor Funding

The district realized Shs 112,307,000/= out of shs 550,979,000/= expected from donors representing a realization rate of 20%. The District only realized funds from UNICEF and GAVI as support to Mass Measles Campaign, Sae-Maul Dong project (Korean Government) and Mild May. There was no realization from Strengthening Decentralization for Sustainability (SDS), Uganda Coffee Development Authority and no communication made as the result of non release of funds.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	869,582	172,934	20%	218,543	172,934	79%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,909	2,085	9%	5,727	2,085	36%
Locally Raised Revenues	74,053	10,000	14%	19,538	10,000	51%
Unspent balances – UnConditional Grants	251	251	100%	251	251	100%
Multi-Sectoral Transfers to LLGs	231,253	61,086	26%	57,749	61,086	106%
District Unconditional Grant - Non Wage	50,892	7,899	16%	12,722	7,899	62%
Transfer of District Unconditional Grant - Wage	418,080	73,577	18%	104,520	73,577	70%
<i>Development Revenues</i>	75,033	4,825	6%	13,985	4,825	34%
LGMSD (Former LGDP)	38,767	533	1%	5,600	533	10%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Unspent balances – Conditional Grants	775	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs	32,292	4,292	13%	6,810	4,292	63%
Total Revenues	944,615	177,759	19%	232,528	177,759	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	869,582	161,890	19%	217,309	161,890	74%
Wage	418,080	90,708	22%	104,520	90,708	87%
Non Wage	451,502	71,181	16%	112,789	71,181	63%
<i>Development Expenditure</i>	75,033	4,825	6%	15,219	4,825	32%
Domestic Development	75,033	4,825	6%	15,219	4,825	32%
Donor Development	0	0		0	0	
Total Expenditure	944,615	166,714	18%	232,528	166,714	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,045	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,045	1%			

In the period under review July - September 2015, Administration realized Shs 177,759,000/= out of shs 944,615,000/= budgeted for both recurrent and development revenue, representing a 19% realization rate.

Expenditure was shs 166,714,000/= out of shs 177,759,000/= representing a 93.8% absorption rate. Expenditure was mainly done on payment of staff salaries, Non wage expenditure was done on facilitation of Monitoring visits conducted under PAF and LDG, Support supervision visits to all the 7 LLGs, facilitation of Familiarization tour conducted by Deputy CAO, Payroll printing and Verification of decentralized pensioners.

The department had unspent balance of Shs 11,045,000/= for recurrent revenue due to delays by service providers to provide/supply the required office logistics .

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

The department had unspent balance of Shs 11,045,000/= for recurrent revenue due to delays by service providers to

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 1a: Administration**

provide/supply the required office logistics .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	70	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	944,615	166,714
Cost of Workplan (UShs '000):	944,615	166,714

Staff salaries paid for three months

2 Monitoring visits conducted under PAF and LDG

Support supervision visits to all the 7 LLGs

Familiarization tour conducted by Deputy CAO

Payroll printing done

Verification of pensioners done

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,457	83,836	23%	90,648	83,836	92%
Conditional Grant to PAF monitoring	3,851	970	25%	963	970	101%
Unspent balances – Locally Raised Revenues	45	45	100%	45	45	100%
Locally Raised Revenues	92,041	11,360	12%	23,010	11,360	49%
Multi-Sectoral Transfers to LLGs	151,667	44,184	29%	37,917	44,184	117%
District Unconditional Grant - Non Wage	42,685	0	0%	10,672	0	0%
Transfer of District Unconditional Grant - Wage	72,169	27,277	38%	18,042	27,277	151%
Total Revenues	362,457	83,836	23%	90,648	83,836	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,457	83,836	23%	90,648	83,836	92%
Wage	86,223	34,351	40%	21,556	34,351	159%
Non Wage	276,234	49,486	18%	69,093	49,486	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	362,457	83,836	23%	90,648	83,836	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, July – September 2015, Finance department realized Shs 83,836,000/= out of shs 362,457,000/= budgeted for recurrent revenue, representing an 23% realization rate.

Finance department Expenditure was shs 83,836,000/= out of shs 90,648,000/= budgeted for first quarter . Expenditure was mainly done on payment for salaries, Preparation of Final accounts for FY 2014/15, revenue mobilization, facilitation of Board Survey Team.

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

The department spent all revenue received

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2015	31/07/2015
Value of LG service tax collection	116000000	33200000
Value of Hotel Tax Collected	4689560	245000
Value of Other Local Revenue Collections	911765340	147748000
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	01/04/2015	15/05/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	25/08/2015
Function Cost (UShs '000)	362,457	83,836
Cost of Workplan (UShs '000):	362,457	83,836

Final Accounts for FY 2014/2015 prepared and submitted to relevant offices

Board of Survey done

Field visits on revenue mobilization done in six Sub Counties

Supported Accounting staff in the field to update books of Accounts

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,099,324	403,747	19%	525,362	403,747	77%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,658	383	23%	415	383	92%
Conditional transfers to DSC Operational Costs	44,618	11,155	25%	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	15,912	15%	26,770	15,912	59%
Conditional transfers to Councillors allowances and E	95,378	15,008	16%	23,845	15,008	63%
Pension for Teachers	201,951	0	0%	50,488	0	0%
Pension and Gratuity for Local Governments	986,967	228,860	23%	246,742	228,860	93%
Locally Raised Revenues	49,366	5,000	10%	12,342	5,000	41%
Multi-Sectoral Transfers to LLGs	362,326	68,748	19%	91,112	68,748	75%
District Unconditional Grant - Non Wage	118,849	33,195	28%	29,712	33,195	112%
Transfer of District Unconditional Grant - Wage	78,676	13,955	18%	19,669	13,955	71%
<i>Development Revenues</i>		12,718		0	12,718	
Multi-Sectoral Transfers to LLGs		12,718		0	12,718	
Total Revenues	2,099,324	416,465	20%	525,362	416,465	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,099,324	399,233	19%	525,362	399,233	76%
Wage	206,012	34,637	17%	51,503	34,637	67%
Non Wage	1,893,312	364,596	19%	473,859	364,596	77%
<i>Development Expenditure</i>	0	12,718		0	12,718	
Domestic Development	0	12,718		0	12,718	
Donor Development	0	0		0	0	
Total Expenditure	2,099,324	411,951	20%	525,362	411,951	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,514	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,514	0%			

In the period under review, July – September 2015 Statutory Bodies realized Shs 416,465,000/= out of shs 2,099,324,000/= budgeted for recurrent revenue, representing 20 % realization rate.

Out of the quarterly expected outturn of Shs. 525,362,000/=-, statutory bodies realized Shs. 416,465,000/= (79%) of which shs 411,951,000= utilized . Expenditure was mainly done on payment for salaries, District leaders gratuity, payment of pension and facilitation of revenue mobilization team.

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

Term of Office for former District Land Board members expired and the new Board awaits approval by the Ministry of Lands, other funds released were fully utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	40	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	2,099,324	411,951
Cost of Workplan (UShs '000):	2,099,324	411,951

Salaries for staff in the Department were paid promptly, PAF Funded political monitoring exercise done

3 LGPAC meetings held.

4 DSC meetings held

District leaders gratuity paid for Quarter 1.

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,430	82,453	16%	131,617	82,453	63%
Conditional Grant to Agric. Ext Salaries	179,781	31,621	18%	44,945	31,621	70%
Conditional transfers to Production and Marketing	25,829	6,457	25%	6,457	6,457	100%
Locally Raised Revenues	15,344	375	2%	2,955	375	13%
Other Transfers from Central Government	35,000	7,000	20%	8,750	7,000	80%
Unspent balances – UnConditional Grants	7,553	7,553	100%	7,553	7,553	100%
Multi-Sectoral Transfers to LLGs	49,928	7,370	15%	12,207	7,370	60%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	190,995	22,077	12%	47,749	22,077	46%
<i>Development Revenues</i>	645,208	46,305	7%	220,665	46,305	21%
Conditional transfers to Production and Marketing	31,568	7,892	25%	7,892	7,892	100%
Donor Funding	289,660	21,060	7%	72,415	21,060	29%
LGMSD (Former LGDP)	14,316	0	0%	3,200	0	0%
Locally Raised Revenues	6,590	0	0%	1,500	0	0%
Unspent balances – Other Government Transfers	152,369	14,533	10%	100,000	14,533	15%
Other Transfers from Central Government	100,677	0	0%	25,169	0	0%
Multi-Sectoral Transfers to LLGs	48,474	2,820	6%	10,100	2,820	28%
District Unconditional Grant - Non Wage	1,554	0	0%	389	0	0%
Total Revenues	1,153,639	128,758	11%	352,281	128,758	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,430	68,244	13%	130,787	68,244	52%
Wage	385,627	57,422	15%	96,407	57,422	60%
Non Wage	122,803	10,822	9%	34,380	10,822	31%
<i>Development Expenditure</i>	645,208	34,466	5%	221,495	34,466	16%
Domestic Development	351,048	22,401	6%	140,088	22,401	16%
Donor Development	294,160	12,065	4%	81,407	12,065	15%
Total Expenditure	1,153,639	102,710	9%	352,282	102,710	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,209	3%			
<i>Development Balances</i>		11,840	2%			
Domestic Development		2,845	1%			
Donor Development		8,995	3%			
Total Unspent Balance (Provide details as an annex)		26,049	2%			

In the period under review, July – September 2015 Production and Marketing realized Shs 128,758,000= out of shs 1,153,639, 000= budgeted for both recurrent and development revenue, representing 11% realization rate.

The best performing revenue sources were conditional transfers to production and marketing, Grant to Agric Extension and multi sectoral transfer to LLGs. Low performance was realized for LGMSDP at 0% , and other government transfers from MAAIF (BBW control) and donor (HAIP for Avian Influenza control and Uganda Coffee Development Authority) and Locally raised revenue at 6% .

Expenditure was shs 102,710,000= out of shs 128,758,000= representing a 78% absorption rate. Expenditure was mainly done on payment for salaries and Facilitation of field Monitoring exercise .

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

Late release of cash limit . IFMS failure which affected the issue of LPOs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	7,352	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	7
No. of livestock vaccinated	63542	6000
No of livestock by types using dips constructed	25139	0
No. of livestock by type undertaken in the slaughter slabs	44893	0
No. of fish ponds constructed and maintained	0	5
Quantity of fish harvested	2511	0
No. of tsetse traps deployed and maintained	140	60
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	841,900	99,917
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	20	7
No of businesses issued with trade licenses	115	0
No of businesses assisted in business registration process	8	0
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	0
No of cooperative groups supervised	12	2
No. of cooperative groups mobilised for registration	7	0
No. of cooperatives assisted in registration	7	0
No. of tourism promotion activities mainstreamed in district development plans	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0
No. and name of new tourism sites identified	1	0
No. of opportunities identified for industrial development	0	2
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed		1
<i>Function Cost (US\$ '000)</i>	304,387	2,793
Cost of Workplan (US\$ '000):	1,153,639	102,710

A Mukene store constructed at Ssenyondo Landing site in Buwama Sub County

3 Enforcement patrols conducted at Kammengo and Buwama

2 Fish catch assessment surveys conducted at Kamaliba, Lwalalo, Kiwanga, Katebo and Senyondo Landing Sites

Department meeting held

Vote: 540 Mpigi District

2015/16 Quarter 1

Workplan 4: Production and Marketing

Joint monitoring visit conducted

Nkozi Sub County

Expansion and maintenance of tree nursery done

Outstanding balance on colonial coffee supplied in FY 2014/2015 cleared

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,377,172	631,425	27%	594,159	631,425	106%
Conditional Grant to PHC Salaries	1,865,801	499,238	27%	466,450	499,238	107%
Conditional Grant to PHC- Non wage	155,440	38,860	25%	38,860	38,860	100%
Conditional Grant to NGO Hospitals	293,223	73,306	25%	73,306	73,306	100%
Locally Raised Revenues	3,966	0	0%	975	0	0%
Other Transfers from Central Government		8,505		0	8,505	
Multi-Sectoral Transfers to LLGs	50,870	10,359	20%	12,600	10,359	82%
District Unconditional Grant - Non Wage	3,700	0	0%	925	0	0%
Transfer of District Unconditional Grant - Wage	4,172	1,157	28%	1,043	1,157	111%
<i>Development Revenues</i>	327,774	98,357	30%	72,019	98,357	137%
Conditional Grant to PHC - development	35,549	7,110	20%	0	7,110	
Unspent balances - donor	11,533	11,533	100%	11,533	11,533	100%
Donor Funding	239,946	79,714	33%	59,987	79,714	133%
LGMSD (Former LGDP)	13,593	0	0%	0	0	
Locally Raised Revenues	1,510	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,643	0	0%	0	0	
Total Revenues	2,704,946	729,781	27%	666,179	729,781	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,377,172	625,154	26%	588,001	625,154	106%
Wage	1,869,974	500,395	27%	467,493	500,395	107%
Non Wage	507,199	124,759	25%	120,508	124,759	104%
<i>Development Expenditure</i>	327,774	45,464	14%	78,177	45,464	58%
Domestic Development	76,295	0	0%	7,944	0	0%
Donor Development	251,479	45,464	18%	70,233	45,464	65%
Total Expenditure	2,704,946	670,617	25%	666,179	670,617	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,271	0%			
<i>Development Balances</i>		52,893	16%			
Domestic Development		7,110	9%			
Donor Development		45,783	18%			
Total Unspent Balance (Provide details as an annex)		59,164	2%			

In the period under review, Health department received Shs 729,781,000/= for both development and recurrent revenue. The best performing revenue sources were donor and PHC salaries at 33%. The department did not realize local revenue and unconditional non-wage.

Expenditure was shs. 670,617,000/= and was mainly spent on PHC salaries, health service delivery at health units, Mass measles immunization and conducting outreaches.

The department had unspent balances of shs. 59,164,000/= and those were funds to cover construction works that had not been awarded.

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

Delays to award construction works under health

Cash limits affected implementation of donor funded activities

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	4780	787
No. and proportion of deliveries conducted in NGO hospitals facilities.	1660	442
Number of outpatients that visited the NGO hospital facility	17557	7106
Number of outpatients that visited the NGO Basic health facilities	52140	16972
Number of inpatients that visited the NGO Basic health facilities	3360	1127
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	183
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336	661
Number of trained health workers in health centers	80	18
No. of trained health related training sessions held.	65	13
Number of outpatients that visited the Govt. health facilities.	163236	43873
Number of inpatients that visited the Govt. health facilities.	8370	2193
No. and proportion of deliveries conducted in the Govt. health facilities	5595	1376
%age of approved posts filled with qualified health workers	70	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	82
No. of children immunized with Pentavalent vaccine	7342	1999
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,704,946	670,617
Cost of Workplan (US\$ '000):	2,704,946	670,617

Integrated Technical Support Supervision done by DHT

Mass measles for under 5 Years done

Micro planing and training of health workers at sub county level done

Social mobilization for mass measles immunization campaign done.

Collection of samples done with support from Mild May

Quarterly review meeting for DHT, incharges and other technical staff held

DHT technical guidance on Standard operating procedures done at health units.

Two outreaches conducted

Mpigi Town Council

Town cleaning done

Unclaimed bodies buried

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,353,162	2,764,064	27%	2,743,784	2,764,064	101%
Conditional Grant to Tertiary Salaries	136,703	43,267	32%	34,176	43,267	127%
Conditional Grant to Primary Salaries	6,038,737	1,447,231	24%	1,509,684	1,447,231	96%
Conditional Grant to Secondary Salaries	2,098,616	605,339	29%	524,654	605,339	115%
Conditional Grant to Primary Education	492,999	153,026	31%	164,333	153,026	93%
Conditional Grant to Secondary Education	1,279,692	426,564	33%	426,564	426,564	100%
Conditional transfers to School Inspection Grant	42,429	10,607	25%	10,607	10,607	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	44,733	44,733	100%
Locally Raised Revenues	9,502	0	0%	2,212	0	0%
Other Transfers from Central Government	13,000	13,500	104%	0	13,500	
Multi-Sectoral Transfers to LLGs	11,450	1,300	11%	2,863	1,300	45%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	90,032	18,496	21%	22,508	18,496	82%
<i>Development Revenues</i>	286,905	52,201	18%	71,239	52,201	73%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
LGMSD (Former LGDP)	14,280	0	0%	0	0	
Locally Raised Revenues	1,587	0	0%	0	0	
Unspent balances – Conditional Grants	9,605	9,605	100%	9,605	9,605	100%
Multi-Sectoral Transfers to LLGs	54,697	1,249	2%	9,950	1,249	13%
Total Revenues	10,640,067	2,816,265	26%	2,815,024	2,816,265	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,353,162	2,735,459	26%	2,748,970	2,735,459	100%
Wage	8,364,088	2,114,333	25%	2,091,022	2,114,333	101%
Non Wage	1,989,073	621,127	31%	657,948	621,127	94%
<i>Development Expenditure</i>	286,905	800	0%	66,054	800	1%
Domestic Development	286,905	800	0%	66,054	800	1%
Donor Development	0	0		0	0	
Total Expenditure	10,640,067	2,736,259	26%	2,815,024	2,736,259	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,604	0%			
<i>Development Balances</i>		51,401	18%			
Domestic Development		51,401	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,005	1%			

In the period July - September 2015, Education and Sports department received Shs 2,816,265,000/= for both development and recurrent revenue representing a 26% budget performance. The best performing revenue source was other government transfers(UNEB) at 104% where the department received more funds for PLE above the budget, followed by Universal Secondary Education, Tertiary non-wage and wage at 33%. The department did not receive local revenue and unconditional non-wage.

Expenditure was Shs. 2,736,259,000/= and that was mainly spent on payment of staff salaries, transfers for UPE, USE, Tertiary non-wage and conducting school Inspection visits.

The department had unspent balances of Shs 80,005,000/= caused by delays to award classroom construction.

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

Delays to award construction works for classroom blocks.

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1221	1221
No. of qualified primary teachers	1221	1221
No. of pupils enrolled in UPE	46812	46812
No. of student drop-outs	205	189
No. of Students passing in grade one	500	500
No. of pupils sitting PLE	5959	5897
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	18	0
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	6,853,692	1,607,269
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	278	275
No. of students passing O level	3511	2350
No. of students sitting O level	2715	2715
No. of students enrolled in USE	9811	9811
Function Cost (US\$ '000)	3,378,308	1,031,903
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	19
No. of students in tertiary education	175	125
Function Cost (US\$ '000)	270,903	72,896
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	194	107
No. of secondary schools inspected in quarter	9	8
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	136,664	24,191
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	103	103
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,640,067	2,736,259

Nkozi sub County

Solar Panel supplied at Kitokolo P/S

Sub County contribution to NGO construction works made

54 Primary schools and 1 Secondary School monitored by DEO

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	919,904	166,629	18%	246,589	166,629	68%
Locally Raised Revenues	5,380	0	0%	1,350	0	0%
Other Transfers from Central Government	508,784	115,641	23%	127,196	115,641	91%
Unspent balances – Other Government Transfers	24,293	24,293	100%	24,293	24,293	100%
Multi-Sectoral Transfers to LLGs	288,963	21,089	7%	70,629	21,089	30%
District Unconditional Grant - Non Wage	6,400	0	0%	1,600	0	0%
Transfer of District Unconditional Grant - Wage	86,084	5,606	7%	21,521	5,606	26%
<i>Development Revenues</i>	151,356	0	0%	31,256	0	0%
LGMSD (Former LGDP)	13,124	0	0%	0	0	
Locally Raised Revenues	1,458	0	0%	0	0	
Unspent balances – Locally Raised Revenues	2,006	0	0%	2,006	0	0%
Other Transfers from Central Government	13,895	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	120,872	0	0%	24,250	0	0%
Total Revenues	1,071,259	166,629	16%	277,845	166,629	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	919,904	86,430	9%	275,839	86,430	31%
Wage	102,678	10,949	11%	25,670	10,949	43%
Non Wage	817,226	75,481	9%	250,170	75,481	30%
<i>Development Expenditure</i>	151,356	0	0%	2,006	0	0%
Domestic Development	151,356	0	0%	2,006	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,071,259	86,430	8%	277,845	86,430	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,199	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,199	7%			

In the period under review, Roads sector realized Shs. 166,629,000/= for both recurrent and development revenue. The best performing revenue source was other government transfers (Uganda Road Fund) and unconditional wage at 23%. The sector did not receive local revenue and unconditional wage.

Expenditure was Shs. 86,430,000/= and that was used for maintenance of roads, payment staff salaries and maintenance of roads equipment.

The sector had unspent balances of Shs. 80,199,000/= which was to be used on routine maintenance.

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

Delayed prequalification of service providers and bad weather condition(rain) that could not permit effective road maintenance to be carried out.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	189	40
Function Cost (US\$ '000)	981,546	86,430
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	89,714	0
Cost of Workplan (US\$ '000):	1,071,259	86,430

District level

Fuel for mechanized maintenance of ;Muyanga-Degeya (5.8 km)

Katebo-Buyaya (8.43Km)

Kinyika-Kituntu-Muyanga(5.79Km)

Luwunga- Busagazi (2.7Km)

Kayabwe-Kinyika -Bukasa (17.1Km)

Bills of Quantities prepared

District Roads equipment (2 Graders and vibro roller) maintained

Buwama

Road gangs paid

Nkozi Sub County

Routine maintenance on Kayabwe- Kinyika - Muyanga

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,533	14,453	26%	13,883	14,453	104%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,500	1,000	67%	375	1,000	267%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage	1,000	2,608	261%	250	2,608	1043%
Transfer of District Unconditional Grant - Wage	24,033	5,345	22%	6,008	5,345	89%
<i>Development Revenues</i>	458,188	80,955	18%	121,981	80,955	66%
Conditional transfer for Rural Water	404,775	80,955	20%	101,194	80,955	80%
LGMSD (Former LGDP)	7,316	0	0%	0	0	0%
Locally Raised Revenues	4,147	0	0%	1,037	0	0%
Unspent balances – Conditional Grants	9,900	0	0%	9,900	0	0%
Multi-Sectoral Transfers to LLGs	31,650	0	0%	9,750	0	0%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	513,721	95,408	19%	135,864	95,408	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,533	8,644	16%	13,883	8,644	62%
Wage	24,033	5,345	22%	6,008	5,345	89%
Non Wage	31,500	3,299	10%	7,875	3,299	42%
<i>Development Expenditure</i>	458,188	26,759	6%	121,980	26,759	22%
Domestic Development	458,188	26,759	6%	121,980	26,759	22%
Donor Development	0	0		0	0	
Total Expenditure	513,721	35,402	7%	135,864	35,402	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,809	10%			
<i>Development Balances</i>		54,196	12%			
Domestic Development		54,196	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,005	12%			

In the period under review, water sector realized Shs Shs 95,408,000/= for both development and recurrent revenue. The best performing revenue source was district unconditional non-wage, followed by local revenue, sanitation and hygiene grant and unconditional wage.

Expenditure was Shs 35,402,000/= and that was made on payment of staff salaries, training water user committees, holding advocacy and coordination meetings.

The sector had unspent balance of Shs. 60,005,000/= and that was caused by delays to award contracts for water source construction.

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

The procurement process was still in progress and therefore execution of contracts had not taken off

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	15
No. of water points tested for quality	23	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	23	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	85	80
No. of water pump mechanics, scheme attendants and caretakers trained	6	8
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	90	126
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	90	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	15	0
Function Cost (US\$ '000)	501,221	35,402
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,500	0
Cost of Workplan (US\$ '000):	513,721	35,402

18 Water user committees trained
 6 Advocacy meetings held
 1 coordination meeting held
 1 extension workers meeting held

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,524	28,250	18%	38,350	28,250	74%
Conditional Grant to District Natural Res. - Wetlands (8,339	2,085	25%	2,085	2,085	100%
Locally Raised Revenues	11,208	0	0%	2,100	0	0%
Unspent balances – UnConditional Grants	945	945	100%	945	945	100%
Multi-Sectoral Transfers to LLGs	28,752	5,859	20%	7,150	5,859	82%
District Unconditional Grant - Non Wage	14,252	1,155	8%	3,563	1,155	32%
Transfer of District Unconditional Grant - Wage	90,027	18,207	20%	22,507	18,207	81%
<i>Development Revenues</i>	109,661	29,719	27%	79,239	29,719	38%
LGMSD (Former LGDP)	3,440	0	0%	0	0	
Locally Raised Revenues	382	0	0%	0	0	
Unspent balances – Other Government Transfers	70,339	29,719	42%	70,339	29,719	42%
Other Transfers from Central Government	18,199	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	17,300	0	0%	4,400	0	0%
Total Revenues	263,184	57,970	22%	117,588	57,970	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,524	25,606	17%	38,480	25,606	67%
Wage	102,914	21,476	21%	25,729	21,476	83%
Non Wage	50,610	4,131	8%	12,751	4,131	32%
<i>Development Expenditure</i>	109,661	3,293	3%	79,109	3,293	4%
Domestic Development	109,661	3,293	3%	79,109	3,293	4%
Donor Development	0	0		0	0	
Total Expenditure	263,184	28,899	11%	117,588	28,899	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,287	1%			
<i>Development Balances</i>		26,426	24%			
Domestic Development		26,426	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,070	11%			

In the period under review, Natural Resources department received Shs. 57,970,000/= out Shs 263,184,000/= budgeted for both development and recurrent revenue. The best performing revenue source was natural resource conditional grant at 25% followed by unconditional wage. Low performance was observed in unconditional non-wage. The sector did not receive local revenue due to cash limits and for LDG funds could not be transferred of department due to the new Treasury Single Account modality(Fund are no longer transferred to Departmental accounts).

Expenditure was Shs 28,899,000/= and that was mainly spent on payment of staff salaries, production of deep plans and land records

The department had Shs 29,070,000/= as unspent balance and that was mainly caused by delays in community procurement under LVEMP.

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

Reviewing the contract period for the supply of survey services and modern fishing equipments due to expiry of the contract period .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	100	30
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	30
No. of monitoring and compliance surveys/inspections undertaken	60	20
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	28	6
No. of new land disputes settled within FY	28	8
Function Cost (US\$ '000)	263,184	28,899
Cost of Workplan (US\$ '000):	263,184	28,899

- 120 deed plans issued
- 125 sheets of land records updated
- 250 Karamazoo blocks updated
- Draft ordinance

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,325	39,350	18%	53,770	39,350	73%
Conditional Grant to Functional Adult Lit	9,840	2,460	25%	2,460	2,460	100%
Conditional Grant to Community Devt Assistants Non	2,493	2,244	90%	623	2,244	360%
Conditional Grant to Women Youth and Disability Gr	8,975	2,244	25%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	4,685	25%	4,685	4,685	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	57,774	7,888	14%	14,132	7,888	56%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	105,706	19,830	19%	26,427	19,830	75%
<i>Development Revenues</i>	241,101	10,728	4%	39,211	10,728	27%
LGMSD (Former LGDP)	1,872	0	0%	0	0	0%
Locally Raised Revenues	300	0	0%	75	0	0%
Unspent balances – Other Government Transfers	7,821	7,821	100%	7,821	7,821	100%
Other Transfers from Central Government	143,813	0	0%	6,120	0	0%
Unspent balances – Conditional Grants	3,336	0	0%	3,336	0	0%
Multi-Sectoral Transfers to LLGs	83,958	2,906	3%	21,859	2,906	13%
Total Revenues	457,427	50,078	11%	92,981	50,078	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,325	31,422	15%	51,214	31,422	61%
Wage	115,373	22,027	19%	28,843	22,027	76%
Non Wage	100,952	9,395	9%	22,371	9,395	42%
<i>Development Expenditure</i>	241,101	5,496	2%	41,767	5,496	13%
Domestic Development	241,101	5,496	2%	41,767	5,496	13%
Donor Development	0	0		0	0	
Total Expenditure	457,427	36,918	8%	92,981	36,918	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,317	4%			
<i>Development Balances</i>		5,232	2%			
Domestic Development		5,232	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,160	3%			

In period under review, Community Based Services Department realized Shs 50,078,000/= out of Shs. 457,427,000/= budgeted for both development and recurrent revenue. The best performing revenue sources were; Community development workers grant where the department received 90% of the funds expected, that was followed by transfers to special grant, women, youth and disability and Functional Adult Literacy at 25%. The department did not receive revenue from other government transfers (YLP), local revenue and unconditional not wage.

Expenditure was Shs. 36,918,000/= representing 8% of the budget and that was mainly done on payment of staff salaries, refresher training for FAL Instructors, field monitoring visits, and holding a FAL review meeting.

The department had unspent balances of Shs. 13,160,000/= and those were funds for Youth livelihood projects for FY 2014/2015 and special grant where vetting of projects was still in progress.

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

Vetting of PWD projects under special grant was still in progress

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

Youth livelihood projects for Buwama Sub County had not fulfilled requirements to access funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	24	7
No. of Active Community Development Workers	10	7
No. FAL Learners Trained	460	60
No. of children cases (Juveniles) handled and settled	28	0
No. of Youth councils supported	1	0
No. of women councils supported	1	1
Function Cost (US\$ '000)	457,427	36,918
Cost of Workplan (US\$ '000):	457,427	36,918

Two refresher trainings conducted for FAL Instructors
 Field monitoring visits for FAL classes conducted in 7 LLGs
 Refresher workshop for 24 Selected FAL Instructors held.
 One FAL review Meeting held
 Kituntu Sub county
 Poultry project for Kituntu Kwagalana Group Kasozi
 Technical backstopping for CDD group done

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,206	17,600	24%	22,218	17,600	79%
Conditional Grant to PAF monitoring	6,634	1,332	20%	1,658	1,332	80%
Unspent balances – Locally Raised Revenues	11	11	96%	11	11	96%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	5,212	5,212	100%	5,212	5,212	100%
District Unconditional Grant - Non Wage	10,701	6,283	59%	2,675	6,283	235%
Transfer of District Unconditional Grant - Wage	42,648	4,763	11%	10,662	4,763	45%
<i>Development Revenues</i>	5,340	0	0%	1,335	0	0%
Donor Funding	5,340	0	0%	1,335	0	0%
Total Revenues	78,546	17,600	22%	23,553	17,600	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,206	14,289	20%	22,104	14,289	65%
Wage	42,648	4,763	11%	10,663	4,763	45%
Non Wage	30,558	9,526	31%	11,441	9,526	83%
<i>Development Expenditure</i>	5,340	0	0%	1,449	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,449	0	0%
Total Expenditure	78,546	14,289	18%	23,553	14,289	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,311	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,311	4%			

In the period July - September, 2015, Planning Unit realized Shs 17,600,000= out of shs 78,546,000= budgeted for recurrent revenue, representing an 22 % realization rate.

The best performing revenue sources were; Other government transfers (UBOS) at 100%, followed by unconditional non wage at 59% and PAF at 20%. There was no realization for donor and Local revenue due to cash limits. Low performance on wage (11%) was caused by delays to implement recruitment of staff in the department.

Expenditure was shs 14,289,000= out of shs 78,546,000= representing an 81.2 % absorption rate. Expenditure was mainly done on payment of outstanding balances for UPDF officers involved in the National Population and Housing Census, organizing a Budget/Planning Conference for stakeholders, conducting Internal Assessment, preparation of mandatory reports and payment of staff salaries.

The department had a balance of Shs 3,311,437/=. The funds were earmarked for payment of full board accommodation for UPDF officers involved in the National Population and Housing Census 2014.

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

The Department had unspent balance of Shs 3,311,437/= caused by cash limits under Treasury Single Account.

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	78,546	14,289
Cost of Workplan (UShs '000):	78,546	14,289

4Th Quarter performance progress report for FY 2014/2015 prepared

Internal Assessment 2015 done

4Th Quarter LGMSDP Accountabilities prepared

Report on Investment Inventory prepared

5 CBOs registered

Budget/Planning cycle prepared and circulated

Preparatory work for the Budget/Planning Conference for FY 2016/2017 done

LGMSDP and PAF Monitoring field visits conducted

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,293	16,257	22%	17,960	16,257	91%
Conditional Grant to PAF monitoring	3,454	970	28%	864	970	112%
Unspent balances – Locally Raised Revenues	452	0	0%	0	0	
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	16,668	3,679	22%	4,167	3,679	88%
District Unconditional Grant - Non Wage	8,700	3,628	42%	2,175	3,628	167%
Transfer of District Unconditional Grant - Wage	40,019	7,979	20%	10,005	7,979	80%
Total Revenues	72,293	16,257	22%	17,960	16,257	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,293	16,257	22%	17,960	16,257	91%
Wage	44,840	9,514	21%	11,210	9,514	85%
Non Wage	27,453	6,743	25%	6,750	6,743	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,293	16,257	22%	17,960	16,257	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period under review, July -September 2015, Internal Audit department realized Shs 16,257,000/= as revenue out of Shs 72,293,000/= budgeted representing a performance of 22%. The best performing revenue source was unconditional non wage at 42%, followed by PAF at 28% and unconditional wage at 22%. Expenditure was Shs 16,257,000/= and that was made on payment of staff salaries, field verification visits and preparation of Quarterly statutory audit reports.

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

There was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	10
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/07/2015
Function Cost (UShs '000)	72,293	16,257
Cost of Workplan (UShs '000):	72,293	16,257

Staff salaries paid for three months

4th Statutory Internal Audit Report produced and submitted to relevant offices

Supplies verified

Vote: 540 Mpigi District

2015/16 Quarter 1

Workplan 11: Internal Audit

Handovers witnessed

Responses to queries raised reviewed

Monthly payrolls verified

Salary arrears and pension claims verified

Mpigi Town Council

Field verification visits conducted

Verified supplies and accounting records

Vote: 540 Mpigi District

2015/16 Quarter 1

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	District headquarters Monthly staff salaries paid for 3 months 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	District headquarters Staff salaries for three months paid Utility bills (Electricity and Water) paid Disturbance allowance for Deputy CAO paid
<i>General Staff Salaries</i>		7,493
<i>Allowances</i>		4,757
<i>Workshops and Seminars</i>		410
<i>IFMS Recurrent costs</i>		6,832
<i>Electricity</i>		3,447
<i>Water</i>		884
<i>Wage Rec't:</i>	22,800	7,493
<i>Non Wage Rec't:</i>	33,224	16,330
<i>Domestic Dev't:</i>	775	
<i>Donor Dev't:</i>		
Total	56,798	23,823

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vaca	Payroll printing for three months done Payroll changes handled Verified pensioners from Ministry of Public Service
<i>General Staff Salaries</i>		11,088
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>IPPS Recurrent Costs</i>		5,700
<i>Wage Rec't:</i>	22,247	11,088
<i>Non Wage Rec't:</i>	14,215	6,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,462	17,412

Output: Supervision of Sub County programme implementation

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	70 (District headquarters One Quarterly support supervision visit conducted by ACAOs Staff salaries paid for 12 months One Quarterly PAF monitoring and Accountability report)	65 (District headquarters Staff salaries paid for three months Two monitoring visits conducted under PAF and LGMSDP 7 Supervisory visits conducted in LLGs)
Non Standard Outputs:	Procurement process	No planned activity
<i>General Staff Salaries</i>		52,113
<i>Allowances</i>		1,993
<i>Wage Rec't:</i>	55,982	52,113
<i>Non Wage Rec't:</i>	3,463	1,460
<i>Domestic Dev't:</i>	2,545	533
<i>Donor Dev't:</i>		
Total	61,991	54,106
Output: Public Information Dissemination		
Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Staff salaries paid News papers procured Batteries procured
<i>General Staff Salaries</i>		2,974
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals & Newspapers</i>		132
<i>Travel inland</i>		140
<i>Wage Rec't:</i>	3,492	2,974
<i>Non Wage Rec't:</i>	2,000	372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,492	3,346
Output: Office Support services		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Cleaning Services Paid including arrears
<i>Cleaning and Sanitation</i>		2,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	2,650

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Inadequate funding
Lack of transport
Understaffing across departments

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

Date for submitting the Annual Performance Report	31/07/2015 (District Headquarters Fourth quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)	31/07/2015 (Approved Contract Form B Submitted to MoFPED and other Line Ministries Staff salaries paid for three months)
Non Standard Outputs:	One Budget desk meeting held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Activities not implemented as planned
General Staff Salaries		9,004
Special Meals and Drinks		132
Bank Charges and other Bank related costs		45
Telecommunications		310
Wage Rec't:	7,281	9,004
Non Wage Rec't:	5,093	487
Domestic Dev't:		
Donor Dev't:		
Total	12,374	9,491

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1172390 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	245000 (Revenue mobilization field visits conducted in six Sub counties)
Value of LG service tax collection	29000000 (District Headquarters and in Seven LLGs of Mpigi Town Council, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	33200000 (District headquarters Revenue mobilization done in six sub countied)
Value of Other Local Revenue Collections	227941335 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma , Nkozi Sub county and Mpigi Town Council Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	147748000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma , Nkozi Sub county and Mpigi Town Council Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Collection of revenue data/Baseline done
Review and assessment of business licenses done
Quarterly Revenue review meetings held
SDS Support
Revenue sensitization conducted at Sub county level and district level.
Revenue mobilization rep

Activities not implemented as planned

General Staff Salaries		3,111
Allowances		6,375
Fuel, Lubricants and Oils		2,740
Wage Rec't:	3,331	3,111
Non Wage Rec't:	13,000	9,115
Domestic Dev't:		
Donor Dev't:		
Total	16,331	12,226

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (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
Quarterly Financial report prepared.
Support supervision report for LLGs prepared)

25/08/2015 (Draft Final Accounts submitted to AOG and MoLG)

Non Standard Outputs:

Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General. Strict adherence to budgetary controls.
Support supervision report prepared
26 Bank Accounts se

Monthly Salaries for all staff paid
Supported Accounts staff in the field to update books of accounts

General Staff Salaries		15,162
Allowances		810
Travel inland		1,803
Fuel, Lubricants and Oils		160
Wage Rec't:	7,431	15,162
Non Wage Rec't:	12,204	2,773
Domestic Dev't:		
Donor Dev't:		
Total	19,635	17,935

Additional information required by the sector on quarterly Performance

Cash limits

Inadequate information on Local Service Tax

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	District Headquarters 1 council meeting held 6 District Executive committee meetings 1 quarterly monitoring report prepared Two Motor vehicles repaired and serviced Pensioners paid Gratuity for political leaders and DSC members paid	District Headquarters 1 council meeting held 6 District Executive committee meetings held 1 quarterly monitoring report prepared Gratuity for political leaders paid
General Staff Salaries		9,685
Allowances		10,161
Pension and Gratuity for Local Governments		247,850
Fuel, Lubricants and Oils		20,458
Books, Periodicals & Newspapers		1,231
Welfare and Entertainment		2,654
Wage Rec't:	16,169	9,685
Non Wage Rec't:	336,214	282,354
Domestic Dev't:		
Donor Dev't:		
Total	352,383	292,040

Output: LG procurement management services

Non Standard Outputs:	District Headquarters Two District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	District Headquarters Two District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced
Advertising and Public Relations		2,200
Wage Rec't:		
Non Wage Rec't:	4,125	2,200
Domestic Dev't:		
Donor Dev't:		
Total	4,125	2,200

Output: LG staff recruitment services

Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of 80 critical posts. retainer for DSC members paid	District Headquarters Three disciplinary DSC meetings convened.
General Staff Salaries		9,040
Allowances		1,600

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Welfare and Entertainment</i>		2,300
<i>Wage Rec't:</i>	6,131	9,040
<i>Non Wage Rec't:</i>	11,254	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,385	12,940

Output: LG Financial Accountability

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 report)	2 (District Headquarters 4 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)
No. of LG PAC reports discussed by Council	1 (District head quarters One Quarterly report discussed in council.)	1 (District head quarters One Quarterly report discussed in Executive Committee of Council)
Non Standard Outputs:	No planned activity	District Headquarters
<i>Allowances</i>		2,760
<i>Welfare and Entertainment</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,140	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,140	3,360

Output: LG Political and executive oversight

Non Standard Outputs:		District Headquarters One Political monitoring exercise carried out
<i>General Staff Salaries</i>		15,912
<i>Travel inland</i>		383
<i>Wage Rec't:</i>	29,203	15,912
<i>Non Wage Rec't:</i>	23,685	383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,888	16,295

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 3 Sectoral committee reports produced and 3 minutes of standing committees produced	District Headquarters 2 Sectoral committee reports produced and 2 minutes of standing committees produced
<i>Allowances</i>		3,650

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	6,105	3,650
Domestic Dev't:		
Donor Dev't:		
Total	6,105	3,650

Additional information required by the sector on quarterly Performance

Delayed approval of members of the Land Board and District Service Commission by Ministry of Lands and Ministry of Public Service respectively

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

Non Standard Outputs:

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

District headquarters:
 Four staff appraisal meetings (4 staff appraised- DAO, DFO, DCO & Dist Ento).
 Eight staff recruited under SSAES (6 agrics, 2 vets) & one staff promoted from AO to SAO.
 One sensitisation meeting on standing orders of procedures (S

General Staff Salaries		7,432
Printing, Stationery, Photocopying and Binding		360
Telecommunications		280
Electricity		375
Travel inland		11,746
Fuel, Lubricants and Oils		1,484
Wage Rec't:	7,914	7,432
Non Wage Rec't:	3,500	2,660
Domestic Dev't:	1,127	0
Donor Dev't:		11,585
Total	12,541	21,676

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Activity not planned)

7 (Activity not planned)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	7 BBW control trainings conducted in 7 LLGs	2 visits for routine checks on BBW prevalence made in all LLGs except Kiringente.
	02 Demonstrations for coffee twig borer established (two per subcounty)	One Training conducted on CBSD, Coffee Twig borer.
	2500 improved/ grafted mango seedlings at ADC-Nsamizi produced	One training on simple water harvesting and irrigation technologies conducted in Buwama & Kammengo Sub Counties
	3 CBSD control and surveillance visits done in all LLGs	F
	Quar	

General Staff Salaries		7,970
Travel inland		1,645
Fuel, Lubricants and Oils		1,228
Wage Rec't:	24,149	7,970
Non Wage Rec't:	6,391	1,293
Domestic Dev't:	7,569	1,580
Donor Dev't:		
Total	38,109	10,843

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9546 (Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	0 (Not reported)
No of livestock by types using dips constructed	6285 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 6285 Livestock sprayed against ticks)	0 (Activity not done)
No. of livestock vaccinated	15885 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 15885 Livestock vaccinated (20,300 h/c against FMD and 11,000 birds against NCD) - 5039 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	6000 (- 6,000 heads of cattle vaccinated against FMD in Muduuma, Kiringente Sub counties and Mpigi TC - Quarantine restrictions imposed on Muduuma Sub Coounty)
Non Standard Outputs:	No planned activity	-45 animal check conducted at Lungala and Bujuuko animal check points. - Surveillance of livestock diseases conducted and 19 blood samples, 10 fecal autopsy and 3 milk samples collected and analysed.

General Staff Salaries		10,419
Travel inland		2,025
Fuel, Lubricants and Oils		750
Wage Rec't:	28,948	10,419
Non Wage Rec't:	3,630	1,249
Domestic Dev't:	2,838	1,526
Donor Dev't:		

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	35,416	13,194
Output: Fisheries regulation		
Quantity of fish harvested	627 (Tones to be harvested)	0 (Catch assessment conducted)
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (implemented by private fish farmers)
No. of fish ponds constructed and maintained	0 (Activity not planned)	5 (Activity not planned)
Non Standard Outputs:	<ul style="list-style-type: none"> - One Fish catchment survey on all landing sites - One Lake patrol and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county - Six Fish Catchment Surveys conducted at Dis 	<ul style="list-style-type: none"> A Mukene store constructed at Ssenyondo Landing site in Buwama Sub County 3 Enforcement patrols conducted at Kammengo and Buwama 2 Fish catch assessment surveys conducted at Kamaliba, Lwalalo, Kiwanga, Katebo and Ssenyondo Landing Sites Department meeti
<i>General Staff Salaries</i>		21,772
<i>Agricultural Supplies</i>		14,533
<i>Travel inland</i>		923
<i>Fuel, Lubricants and Oils</i>		826
<i>Wage Rec't:</i>	24,860	21,772
<i>Non Wage Rec't:</i>	3,500	787
<i>Domestic Dev't:</i>	18,113	15,495
<i>Donor Dev't:</i>		
Total	46,472	38,054
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	35 (Tsetse traps deployed)	60 (- 60 tsetse traps deployed)
Non Standard Outputs:	<ul style="list-style-type: none"> One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs 	<ul style="list-style-type: none"> - One Case-finding survey implemented in Kammengo, Buwama & Nkozi Sub Counties. - One baseline survey on inspect pests conducted in Buwama & Kituntu - Two bee keeping visits conducted in Buwama and Kammengo and one female and one male bee keeper advised.
<i>General Staff Salaries</i>		3,312
<i>Travel inland</i>		880
<i>Fuel, Lubricants and Oils</i>		664
<i>Wage Rec't:</i>	3,450	3,312
<i>Non Wage Rec't:</i>	1,100	795
<i>Domestic Dev't:</i>	900	749
<i>Donor Dev't:</i>		
Total	5,450	4,856
Output: Support to DATICs		

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	- One training conducted for 30 farmers on new technologies with particular focus on Oranges and mango pest and disease control. - Farmers assisted in laboratory technology use and diagnosis of diseases.
Agricultural Supplies		230
Travel inland		749
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	750	393
Domestic Dev't:	750	230
Donor Dev't:		480
Total	1,500	1,104

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

No of awareness radio shows participated in	0 (Community sensitized on Prosperity for All Programme 4 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development mainstreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 3 months paid)	2 (Community sensitized on Prosperity for All Programme 2 Cooperative societies (Mbugo ACE & MPISALO Cooperative society supervised Kammengo Ginger Farmers' Cooperative & St.Mark Teachers Savings group mobilised for coop. formation.BOPA & KOFA Coop. Audite . one radio Programmes attended at Radio Buwama. one Tourism sitesinspected (Tokyika restaurant in Kammengo) & one tourist site identified (Prometra). Staff salaries for 3 months paid.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One Sensitization meeting at Constituency level)	0 (Activity not conducted due to lack of funds from LRR.)
No of businesses inspected for compliance to the law	30 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 30 Business inspected)	7 (Musawo soap-Muduma, China Uganda Yaung Qian, Alhala Meat, Ever green wood factory-Kiringente, Okra Beverages, African Uganda systems, Bunyara Pole treatment, Audio logic Uganda Ltd.)
No of businesses issued with trade licenses	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 20 Business issued with Trading Licenses Business register)	0 (Done)
Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held	Trade Inventory updated. District Management Committee meetings held. Visit to MOTIC and MTWA to seek support on the development of the District Tourism Action Plan. Conducted 3 inspection visits to industrial establishments in Muduuma Sub County (Musaw

General Staff Salaries

2,793

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	3,374	2,793
Non Wage Rec't:	100	
Domestic Dev't:		
Donor Dev't:	81,407	0
Total	84,881	2,793

Additional information required by the sector on quarterly Performance

Staffing gaps.

Low absorption levels by farmers on new and improved technologies.

Declining fish stocks.

Resurging water hyacinth.

Resurgence of pests and diseases.

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

Non Standard Outputs:

Salary expected to be paid to the 222 staff in all 19 Govt health units: Mpigi HC, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringis

Staff salaries paid

Mass measles Immunization carried out for the under 5 Year (99%) achieved
Out reaches conducted at Mbazzi and Bukasa.
Integrated Technical Support Supervision to all Health units conducted.

General Staff Salaries		499,238
Electricity		300
Travel inland		37,664
Fuel, Lubricants and Oils		5,429
Allowances		10,294
Advertising and Public Relations		2,000
Workshops and Seminars		489
Hire of Venue (chairs, projector, etc)		3,000
Special Meals and Drinks		3,300
Printing, Stationery, Photocopying and Binding		640
Wage Rec't:	466,450	499,238
Non Wage Rec't:	9,660	17,652
Domestic Dev't:	0	
Donor Dev't:	70,233	45,464
Total	546,344	562,353

Output: Promotion of Sanitation and Hygiene

Vote: 540 Mpigi District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Hygiene promotional inspection carried out in insitutions and households

Activities not implemented as planned

<i>General Staff Salaries</i>		1,157
<i>Wage Rec't:</i>	1,043	1,157
<i>Non Wage Rec't:</i>	300	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,343	1,157

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4783 (Nkozi sub county 4783 New cases received at Nkozi Hospital)	7106 (7106 Deliveries supervised by skilled health workers)
No. and proportion of deliveries conducted in NGO hospitals facilities.	462 (462 Deliveries supervised by skilled health workers)	442 (442 Deliveries supervised by skilled health workers)
Number of inpatients that visited the NGO hospital facility	1466 (Nkozi Sub County 1466 Inpatients expected at Nkozi Hospital)	787 (Nkozi Sub County 787 Inpatients expected at Nkozi Hospital)
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done
<i>Conditional transfers for PHC- Non wage</i>		51,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,250	51,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,250	51,314

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	199 (Expected deliveries at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	183 (183 deliveries conducted done at Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	985 (985 Expected Immunization done at Bujuuko H/C and Nswanjere in Muduuma Kkonge 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)	661 (661 children immunised at Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)
Number of inpatients that visited the NGO Basic health facilities	1034 (1034 Inpatients expected at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	1127 (1127 Inpatients expected at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)

Vote: 540 Mpigi District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities

17141 (17141 Outpatients expected in 8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)

16972 (16972 Outpatients visited 8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)

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

Conditional transfers for PHC- Non wage

16,500

Wage Rec't:

0

Non Wage Rec't:

12,054

16,500

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

12,054

16,500

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

Number of outpatients that visited the Govt. health facilities.

52847 (52847 Expected Outpatients at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county
- Kampiringisa H/C III in Kammengo sub county)

43873 (43873 Outpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county
- Kampiringisa H/C III in Kammengo sub county)

Number of inpatients that visited the Govt. health facilities.

2409 (2409 Inpatients expected at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county
- Kampiringisa H/C III)

2193 (2193 Inpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county
- Kampiringisa H/C III)

No. and proportion of deliveries conducted in the Govt. health facilities

1356 (1356 expected deliveries at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county)

1376 (1376 expected deliveries at Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub)

%age of approved posts filled with qualified health workers

65 (65% 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)

65 (65% 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. of children immunized with Pentavalent vaccine

1868 (1868 Children expected for Immunization Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)

1999 (1999 Children were f Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	15 (15 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)	13 (13 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)
Number of trained health workers in health centers	20 (20 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	18 (18 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% 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.)
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

Conditional transfers for PHC- Non wage		28,934
Wage Rec't:		0
Non Wage Rec't:	25,167	28,934
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,167	28,934

Additional information required by the sector on quarterly Performance

Transport
Inadequate funds for PHC

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

No. of qualified primary teachers	1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
No. of teachers paid salaries	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid)	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Termly teachers meeting held One report prepared	One meeting held 54 Primary schools and 1 Secondary School monitored by DEO
<i>General Staff Salaries</i>		1,447,231
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,076
<i>Fuel, Lubricants and Oils</i>		2,336
<i>Wage Rec't:</i>	1,509,684	1,447,231
<i>Non Wage Rec't:</i>	5,747	4,912
<i>Domestic Dev't:</i>	9,555	
<i>Donor Dev't:</i>		
Total	1,524,987	1,452,143

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

No. of student drop-outs	205 (205 Expected Drop outs in Accademic Year 2015 in the 110 UPE Schools)	189 (189 Drop outs registered in Accademic Year 2015 in the 110 UPE Schools)
No. of pupils sitting PLE	6489 (6489 PLE Candidates from 69 Primary schools both gov't and private in 2015)	5897 (5897 PLE Candidates from 69 Primary schools both gov't and private in 2015)
No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 priamry schools both gov't and private in 2015)	500 (500 Expected students in Grade I from 246 priamry schools both gov't and private in 2015)
No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)
Non Standard Outputs:	One Quarterly supervision and monitoring report prepared	One Quarterly supervision and monitoring report prepared
<i>Conditional transfers for Primary Education</i>		153,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,334	153,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	164,334	153,026

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

No. of students passing O level	2350 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2350 students expected to pass Ordinary level)	2350 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2350 students expected to pass Ordinary level)
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	275 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 275 secondary school teachers paid)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)
Non Standard Outputs:	Staff appraisal and monthly payroll submission done	Monthly payroll and pay change reports submitted
<i>General Staff Salaries</i>		605,339
<i>Wage Rec't:</i>	524,654	605,339
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	524,654	605,339
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)
Non Standard Outputs:	1 Inspection report prepared	1 Inspection report prepared
<i>Conditional transfers for Secondary Schools</i>		426,564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	426,565	426,564
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	426,565	426,564
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	130 (Nkozi Sub county 130 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	125 (Nkozi Sub county 125 Stundents enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical Institute Monthly staff salaries paid)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Facilitated Principal to travel to Rwanda Feeding and other expenses paid
<i>General Staff Salaries</i>		43,267
<i>Workshops and Seminars</i>		9,629

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		4,700
<i>Special Meals and Drinks</i>		14,100
<i>Travel abroad</i>		1,200
<i>Wage Rec't:</i>	34,176	43,267
<i>Non Wage Rec't:</i>	44,733	29,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,909	72,896
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre	Staff salaries paid for three months
<i>General Staff Salaries</i>		18,496
<i>Wage Rec't:</i>	22,508	18,496
<i>Non Wage Rec't:</i>	808	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,316	18,496
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	0 (Activity not implemented as planned)
No. of secondary schools inspected in quarter	0	8 (8 Universal Secondary School beneficiary schools inspected)
No. of inspection reports provided to Council	0	1 (One report submitted council)
No. of primary schools inspected in quarter	0	107 (107 Schools inspected (87 government and 20 Private))
Non Standard Outputs:		Activities not implemented as planned
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,044
<i>Fuel, Lubricants and Oils</i>		3,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,876	5,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,876	5,695

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid	Staff salaries paid for three months
<i>General Staff Salaries</i>		5,606
<i>Wage Rec't:</i>	10,810	5,606
<i>Non Wage Rec't:</i>	26,334	
<i>Domestic Dev't:</i>	2,006	
<i>Donor Dev't:</i>		
Total	39,150	5,606

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (.)	0 (Activity not planned)
Length in Km of District roads periodically maintained	0 0	0 (Activity not planned)
Length in Km of District roads routinely maintained	0 (Labor based routine maintenance done Payment of retention for Works completed in FY2014/15)	40 (Fuel for mechanized maintenance of ;Muyanga-Degeya (5.8 km) Katebo-Buyaya (8.43Km) Kinyika-Kituntu-Muyanga(5.79Km) Luwunga- Busagazi (2.7Km) Kayabwe-Kinyika -Bukasa (17.1Km))
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	Bills of Quantities prepared District Roads equipment (2 Graders and vibro roller) maintained
<i>Conditional transfers to Road Maintenance</i>		59,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,815	59,735
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	188,815	59,735

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held Motor vehicle servicing and repairs done Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held Meeting for Extension Workers held
General Staff Salaries		5,345
Workshops and Seminars		5,118
Computer supplies and Information Technology (IT)		130
Special Meals and Drinks		2,730
Travel inland		3,503
Fuel, Lubricants and Oils		4,028
Wage Rec't:	6,008	5,345
Non Wage Rec't:	250	130
Domestic Dev't:	6,868	15,379
Donor Dev't:		
Total	13,127	20,854
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office One DWSCC meeting held)	1 (District water office One DWSCC meeting held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (Mandatory public notices displayed at headquarter and sub county headquarters)
No. of sources tested for water quality	15 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 5 Newly constructed and 10 old water sources tested)	0 (Planned for 3rd quarter)
No. of supervision visits during and after construction	15 (7 Supervision visits carried out for newly constructed water sources 8 Visits done on already completed water sources)	15 (Supervision visits carried out on already constructed water sources for FY2014/15)
No. of water points tested for quality	10 (Ten sources both new and old tested for quality)	0 (Activities not implemented as planned)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done
Fuel, Lubricants and Oils		2,499
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,974	2,499
Donor Dev't:		
Total	3,974	2,499
Output: Support for O&M of district water and sanitation		
% of rural water point sources	0	0 (N/A)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
functional (Gravity Flow Scheme)		
No. of water points rehabilitated	1 (Water source (DBH) rehabilitated)	0 (To be implemented next quarter)
No. of public sanitation sites rehabilitated	0	0 (Activity not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0	8 (8 hand pump mechanics trained)
% of rural water point sources functional (Shallow Wells)	0	80 (Rural water sources functional (shallow wells))
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done
<i>Travel inland</i>		672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>	2,872	672
<i>Donor Dev't:</i>		
Total	3,247	672

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One planning and advocacy meetings organized at Kituntu sub county)	6 (6 planning and advocacy meetings organized at sub county level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 20 Community members and VHTs trained during demand creation (CLTS triggering))	20 (20 Community members /VHTs trained during demand creation (CLTS triggering))
No. Of Water User Committee members trained	15 (15 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	126 (Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities (based on 7 members per committee).)
No. of water user committees formed.	5 (Five Water user committee formed on newly constructed water sources)	18 (eighteen Water user committees formed)
No. of water and Sanitation promotional events undertaken	1 (District Water Offices 22 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done One planning and advocacy meetings held at sub county level)	1 (Launched hygiene and sanitation campaigns at Village level)
Non Standard Outputs:	No planned activity	No planned activity
<i>Staff Training</i>		3,216
<i>Special Meals and Drinks</i>		1,800
<i>Fuel, Lubricants and Oils</i>		2,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	2,000
<i>Domestic Dev't:</i>	1,247	5,769

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	4,872	7,769
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

District headquarters
Sanitation and hygiene inspection done in 7 LLGs
Quarterly coordination meeting held
One quarterly planning meeting held

Sanitation and hygiene inspection done in 7 LLGs

Quarterly coordination meeting held

One quarterly planning meeting held

Travel inland		3,608
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Wage Rec't:

Non Wage Rec't:	1,875	1,169
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Domestic Dev't:	1,784	2,439
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Donor Dev't:

Total	3,659	3,608
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Additional information required by the sector on quarterly Performance

Difficulties in attracting road gangs.

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

Non Standard Outputs:

Staff salaries for three months paid
-Departmental vehicle maintained
-Quarterly supervision report prepared
- Monitoring and Evaluation visit done on LVEMP Activities
- Two planning meetings for LVEMP stakeholders held
- Project assessment and data

Staff salaries for three months paid
-Quarterly supervision report prepared.
-15 Forest patrols and 6 field visits carried out.
- Monitoring and Evaluation visit done on LVEMP Activities
- Two planning meetings for LVEMP stakeholders held
- Community

General Staff Salaries		18,207
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Travel inland		1,155
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Wage Rec't:	22,507	18,207
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Non Wage Rec't:	1,312	1,155
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Domestic Dev't:

Donor Dev't:

Total	23,819	19,362
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

2 (2 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)

0 (.)

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (One Wetland Action Plan developed in Muduuma Two SWAPS oriented - One Wetland restored in Muduuma 7 members trained (LECs))	1 (One Wetland ordinance developed at district level)
Non Standard Outputs:	Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide - Quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland reso	Conducted 2 field visits at Nabyewa and Ssenyondo Landing sites Carried out value for money Audit to 2 CDD LVEMPII projects
<i>Special Meals and Drinks</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Telecommunications</i>		20
<i>Agricultural Supplies</i>		480
<i>Travel inland</i>		2,262
<i>Fuel, Lubricants and Oils</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	74,784	3,293
<i>Donor Dev't:</i>		
Total	74,784	3,293
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 12 members of Wetland management structures in LLGs trained)	0 (Activity to be implemented next quarter.)
Non Standard Outputs:	4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma - 3 Project site visits/inspections carried out district-wide - 2 Planning meetings at LLG level and District level for preparation of the Distri	2 community sensitisation meetings for wetland stakeholders held in Nkozi and Mpigi TC
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		56
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	176
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	7 (7 Compliance monitoring inspections done in	6 (6 Compliance monitoring inspections done in

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken	Wetlands, riverbanks and lakeshores	Wetlands, riverbanks and lakeshores)
	Reviews on 3 private sector projects and 9 district projects inspected district-wide for EIAs, EA's and PBs.)	
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	.
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	400	210
Domestic Dev't:		
Donor Dev't:		
Total	400	210

Additional information required by the sector on quarterly Performance

Understaffing

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

Non Standard Outputs:	Staff salaries paid for 3 months Seven Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	District headquarters Staff salaries for three months paid Unspent funds for FY 2014/2015 returned to the Consolidated Fund.
General Staff Salaries		19,830
Financial and related costs (e.g. shortages, pilferages, etc.)		2,590
Wage Rec't:	26,749	19,830
Non Wage Rec't:	480	
Domestic Dev't:	8,533	2,590
Donor Dev't:		
Total	35,762	22,420

Output: Social Rehabilitation Services

Non Standard Outputs:	One vetting committee meeting held	Vetting committee meeting held for Special Grant beneficiaries
Allowances		469
Wage Rec't:		

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,452	469
<i>Domestic Dev't:</i>	2,625	
<i>Donor Dev't:</i>		
Total	6,077	469

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (DCDO, SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)	7 (Parish level planning and feedback meetings held in 7 LLGs)
Non Standard Outputs:	One technical backstopping visits to 7 LLGS done under CDD grant	Activities not implemented as planned
<i>Travel inland</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	196
<i>Domestic Dev't:</i>	600	
<i>Donor Dev't:</i>		
Total	1,600	196

Output: Adult Learning

No. FAL Learners Trained	110 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 4 refresher trainings for 51 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 51 village level classes in 7 LLGS 440 Examination scripts prepared for FAL learners.)	60 (Two refresher trainings conducted for FAL Instructors Field monitoring visits for FAL classes conducted in 7 LLGs Refresher workshop for 24 Selected FAL Instructors held. One FAL review Meeting held)
Non Standard Outputs:	No planned activity	No Planned activity
<i>Allowances</i>		392
<i>Workshops and Seminars</i>		630
<i>Special Meals and Drinks</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,960	1,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,960	1,502

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Activity not implemented)
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	Disseminated the PWD Ordinance to LLGs One Disability Council meeting held at District Headquarters
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	
<i>Allowances</i>		792
<i>Workshops and Seminars</i>		224
<i>Special Meals and Drinks</i>		90
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	1,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	1,241

Output: Representation on Women's Councils

No. of women councils supported	0 (One District Women Council meeting held at the Hqtrs)	1 (District Women Council Facilitated to monitor women projects in the 7 LLGs)
	Two Women council Executive meetings held at the Hqtrs	
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated	Activity not implemented as planned
<i>Allowances</i>		297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	897	297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	897	297

Additional information required by the sector on quarterly Performance

Inadequate resources

Lack of transport

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management of the District Planning Office		
Non Standard Outputs:	District headquarters Staff salaries paid for three months - 10 CBO/NGOs registered Review/coordination meetings for CSOs held	District headquarters Staff salaries for three months paid 4th Quarter LGMSDP Accountabilities prepared 5 CBOs registered
General Staff Salaries		4,763
Travel inland		2,778
Fuel, Lubricants and Oils		1,055
Wage Rec't:	10,663	4,763
Non Wage Rec't:	1,974	3,833
Domestic Dev't:		
Donor Dev't:		
Total	12,637	8,595
Output: District Planning		
No of Minutes of TPC meetings	3 (District Headquarters Three TPC meetings held)	3 (Three District Technical Planning Committee Meetings held)
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer)	2 (Acting Planner and Assistant Statistical Officer)
	District Headquarters - Quarterly review meeting for AIDS Service Organizations held. - Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP for FY 2014/2015 prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared - Seven LLGS supported to form PHA forum)	
No of minutes of Council meetings with relevant resolutions	1 (District Headquarters One Departmental Report submitted to Sector Committees and Council.)	2 (Two District Council meetings held)
Non Standard Outputs:	Mentorship and support supervision visit carried out in seven LLGS.	Field visits carried in 7 LLGs on functionality of Parish Development Committees
Workshops and Seminars		240
Wage Rec't:		
Non Wage Rec't:	756	240
Domestic Dev't:		
Donor Dev't:	1,449	
Total	2,205	240
Output: Demographic data collection		

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District headquarters - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. Outstanding NPHC 2014 payments made - National Population and Housing Census 2	District Headquarters Outstanding balance for UPDF Officers involved in the National Population and Housing Census 2014 paid
Allowances		1,820
Printing, Stationery, Photocopying and Binding		39
Fuel, Lubricants and Oils		53
Wage Rec't:		
Non Wage Rec't:	5,487	1,912
Domestic Dev't:		
Donor Dev't:		
Total	5,487	1,912
Output: Development Planning		

Non Standard Outputs:	District headquarters Planning activities Supported in 7 LLGs	District Headquarters Budget Conference organized Field visits to review functionality of Parish development committee
Allowances		2,210
Travel inland		1,000
Fuel, Lubricants and Oils		332
Wage Rec't:		
Non Wage Rec't:	1,900	3,542
Domestic Dev't:		
Donor Dev't:		
Total	1,900	3,542

Additional information required by the sector on quarterly Performance

Understaffing
Lack of transport

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

Vote: 540 Mpigi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	District Head quarters Monthly staff salaries paid for months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports	District Headquarters Staff salaries paid for three months 4th Statutory Internal Audit Report produced and submitted to relevant offices Supplies verified Handovers witnessed Responses to queries raised reviewed Monthly payrolls verified Salary ar
General Staff Salaries		7,979
Allowances		1,000
Wage Rec't:	9,526	7,979
Non Wage Rec't:	2,389	1,000
Domestic Dev't:		
Donor Dev't:		
Total	11,915	8,979

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters)	31/07/2015 (4th Quarter Statutory Audit report submitted to Executive and LG PAC)
No. of Internal Department Audits	4th Quarter Statutory Audit report submitted to Executive and LG PAC) 3 (District headquarters and 2 subcounty stations - Quarterly statutory audit reports prepared - Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done -Special audit conducted - Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed)	10 (Staff salaries paid for three months 4th Statutory Internal Audit Report produced and submitted to relevant offices Supplies verified Handovers witnessed Responses to queries raised reviewed Monthly payrolls verified Salary arrears and pension claims verified)
Non Standard Outputs:	Quarterly compliancy monitoring report prepared for sub counties	4th Quarterly statutory Audit report prepared
Allowances		2,098
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	1,879	3,598
Domestic Dev't:		
Donor Dev't:		
Total	1,879	3,598

Additional information required by the sector on quarterly Performance

Lack of transport understaffing

Vote: 540 Mpigi District**2015/16 Quarter 1****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)
<i>Wage Rec't:</i>	2,911,538	2,865,738
<i>Non Wage Rec't:</i>	1,159,164	1,159,164
<i>Domestic Dev't:</i>	52,755	52,755
<i>Donor Dev't:</i>		
Total	4,135,185	4,135,185

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	91,198	7,493	8.2%
211103 Allowances	0	4,757	N/A
221002 Workshops and Seminars	2,420	410	16.9%
221016 IFMS Recurrent costs	47,143	6,832	14.5%
223005 Electricity	3,600	3,447	95.8%
223006 Water	960	884	92.1%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	91,198	<i>Wage Rec't:</i>	7,493	<i>Wage Rec't:</i>	8.2%
<i>Non Wage Rec't:</i>	144,910	<i>Non Wage Rec't:</i>	16,330	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>	775	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	236,883	Total	23,823	Total	10.1%

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	Payroll printing for three months done Payroll changes handled Verified pensioners from Ministry of Public Service	0	Delays in processing funds
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Expenditure

211101 General Staff Salaries	88,987	11,088	12.5%
221011 Printing, Stationery, Photocopying and Binding	4,239	625	14.7%
221020 IPPS Recurrent Costs	25,000	5,700	22.8%
<i>Wage Rec't:</i>	88,987	<i>Wage Rec't:</i> 11,088	<i>Wage Rec't:</i> 12.5%
<i>Non Wage Rec't:</i>	42,067	<i>Non Wage Rec't:</i> 6,325	<i>Non Wage Rec't:</i> 15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	131,054	Total 17,412	Total 13.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted 4 Quarterly monitoring visits	65 (District headquarters Staff salaries paid for three months Two monitoring visits conducted under PAF and LGMSDP 7 Supervisory visits conducted in LLGs)	92.86	Funds for fuel not paid due system failure
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted in 7 LLGs

Conditional Assessment, environmental screening and certification of LDG projects done
Bottom up planning visits in LLGs conducted)

Non Standard Outputs: CAOs office lift done (Worth=8,762,915/=)

No planned activity

Expenditure

211101 General Staff Salaries	223,929	52,113	23.3%
211103 Allowances	0	1,993	N/A
Wage Rec't:	223,929	Wage Rec't: 52,113	Wage Rec't: 23.3%
Non Wage Rec't:	13,960	Non Wage Rec't: 1,460	Non Wage Rec't: 10.5%
Domestic Dev't:	11,152	Domestic Dev't: 533	Domestic Dev't: 4.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	249,041	Total 54,106	Total 21.7%

Output: Public Information Dissemination

Non Standard Outputs: District headquarters
Four quarterly PAF Bulletins prepared
Internet Subscription and District Website hosted
Monthly media briefs hosted

Staff salaries paid
News papers procured
Batteries procured

0 Local funds not realized due to cash limits

Expenditure

211101 General Staff Salaries	13,966	2,974	21.3%
221001 Advertising and Public Relations	0	100	N/A
221007 Books, Periodicals & Newspapers	0	132	N/A
227001 Travel inland	1,400	140	10.0%
Wage Rec't:	13,966	Wage Rec't: 2,974	Wage Rec't: 21.3%
Non Wage Rec't:	8,500	Non Wage Rec't: 372	Non Wage Rec't: 4.4%
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	22,466	Total 3,346	Total 14.9%

Output: Office Support services

Non Standard Outputs: Sanitary items procured
Cleaning services paid per month

Cleaning Services Paid including arrears

0 Funds crossed over from FY 2014/2015

Expenditure

224004 Cleaning and Sanitation	2,000	2,650	132.5%
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	2,650	Non Wage Rec't:	106.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	2,650	Total	106.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2015 (Fourth Quarterly Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.	31/07/2015 (Approved Contract Form B Submitted to MoFPED and other Line Ministries Staff salaries paid for three months)	#Error	Local funds delayed by cash limits
Non Standard Outputs:	District Headquarters Contract Form B for FY 2015/2016 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	Activities not implemented as planned		

Expenditure

211101 General Staff Salaries	29,123		9,004		30.9%
221010 Special Meals and Drinks	1,600		132		8.3%
221014 Bank Charges and other Bank related costs	420		45		10.7%
222001 Telecommunications	340		310		91.2%
Wage Rec't:	29,123	Wage Rec't:	9,004	Wage Rec't:	30.9%
Non Wage Rec't:	21,962	Non Wage Rec't:	487	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,085	Total	9,491	Total	18.6%

Output: Revenue Management and Collection Services

Value of LG service tax	116000000 (District	33200000 (District headquarters	28.62	Local revenue not
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

collection Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Revenue mobilization done in six sub counted) realized due to cash limits

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.)

Value of Other Local Revenue Collections 911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. 147748000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi Sub county and Mpigi Town Council 16.20

Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)) Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))

Value of Hotel Tax Collected 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county) 245000 (Revenue mobilization field visits conducted in six Sub counties) 5.22

Non Standard Outputs: Collection of revenue data/Baseline done Activities not implemented as planned
Review and assessment of business licenses done
Quarterly Revenue review meetings held
SDS Support
Revenue sensitization conducted at Sub county level and district level.
Revenue mobilization reports prepared
Revenue sources contracted managers sensitized.

Expenditure

211101 General Staff Salaries	13,322	3,111	23.4%
211103 Allowances	0	6,375	N/A
227004 Fuel, Lubricants and Oils	8,989	2,740	30.5%
Wage Rec't:	13,322	3,111	23.4%
Non Wage Rec't:	49,488	9,115	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,810	12,226	19.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts 31/08/2015 (District Headquarters and 6 sub 25/08/2015 (Draft Final Accounts submitted to AOG #Error Funds not realized as planned

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General	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)	and MoLG)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced	Monthly Salaries for all staff paid Supported Accounts staff in the field to update books of accounts

Expenditure

211101 General Staff Salaries	29,724		15,162		51.0%
211103 Allowances	0		810		N/A
227001 Travel inland	2,214		1,803		81.4%
227004 Fuel, Lubricants and Oils	2,602		160		6.2%
Wage Rec't:	29,724	Wage Rec't:	15,162	Wage Rec't:	51.0%
Non Wage Rec't:	48,816	Non Wage Rec't:	2,773	Non Wage Rec't:	5.7%
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	78,540	Total	17,935	Total	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activity implimented as planned

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters 6 council meetings held 24 District Executive committee meetings 4 quarterly monitoring reports prepared 6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Salary and gratuity payment for both political and technical staff Two Motor vehicles repaired Gratuity for political leaders and DSC members paid Pensioners paid	District Headquarters 1 council meeting held 6 District Executive committee meetings held 1 quarterly monitoring report prepared Gratuity for political leaders paid
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Expenditure

211101 General Staff Salaries	64,676	9,685	15.0%
211103 Allowances	18,746	10,161	54.2%
212105 Pension and Gratuity for Local Governments	986,967	247,850	25.1%
227004 Fuel, Lubricants and Oils	46,762	20,458	43.7%
221007 Books, Periodicals & Newspapers	4,000	1,231	30.8%
221009 Welfare and Entertainment	26,700	2,654	9.9%
Wage Rec't:	64,676	9,685	Wage Rec't: 15.0%
Non Wage Rec't:	1,326,933	282,354	Non Wage Rec't: 21.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,391,609	292,040	Total 21.0%

Output: LG procurement management services

Non Standard Outputs:	District Headquarters Twelve District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	District Headquarters Two District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	0	Activities implemented as planned
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Expenditure

221001 Advertising and Public Relations	5,000	2,200	44.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,500	2,200	Non Wage Rec't: 13.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,500	2,200	Total 13.3%

Output: LG staff recruitment services

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of 80 critical posts. 60 staff cases to be confirmed, retainer for DSC members paid and 30 disciplinary cases handled	District Headquarters Three disciplinary DSC meetings convened.	0	Delayed clearance from Ministry of Public of vacant posts to be advertised and filled.
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Expenditure

211101 General Staff Salaries	24,523	9,040	36.9%
211103 Allowances	20,500	1,600	7.8%
221009 Welfare and Entertainment	7,450	2,300	30.9%
Wage Rec't:	24,523	9,040	36.9%
Non Wage Rec't:	44,918	3,900	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,441	12,940	18.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	1 (District head quarters One Quarterly report discussed in Executive Committee of Council)	25.00	Activity done as planned, Field activities will be handled in Quarter Two.
No. of Auditor Generals queries reviewed per LG	8 (District Headquarters 13 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	2 (District Headquarters 4 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	25.00	
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	District Headquarters		

Expenditure

211103 Allowances	4,200	2,760	65.7%
221009 Welfare and Entertainment	2,600	600	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,774	3,360	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,774	3,360	20.0%

Output: LG Political and executive oversight

Non Standard Outputs:	District headquarters 2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid	District Headquarters One Political monitoring exercise carried out	0	Activity handled as planned, Ex gratia to be paid at the close of the FY.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	116,813	15,912	13.6%	
227001 Travel inland	38,000	383	1.0%	
Wage Rec't:	116,813	Wage Rec't: 15,912	Wage Rec't: 13.6%	
Non Wage Rec't:	94,741	Non Wage Rec't: 383	Non Wage Rec't: 0.4%	
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	211,554	Total 16,295	Total 7.7%	

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced	District Headquarters 2 Sectoral committee reports produced and 2 minutes of standing committees produced	0	Only Two sets of minutes and reports were put in place, the party primaries for NRM affected Committee operations.
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Expenditure

211103 Allowances	8,420	3,650	43.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,700	Non Wage Rec't: 3,650	Non Wage Rec't: 14.8%	
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	24,700	Total 3,650	Total 14.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Low funds allocation to the department Lack of transport facilities and facilitation for extension staff Cash limits provided late and funds released late to the department.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	District headquarters: Four staff appraisal meetings (4 staff appraised-DAO, DFO, DCO & Dist Ento). Eight staff recruited under SSAES (6 agrics, 2 vets) & one staff promoted from AO to SAO. One sensitisation meeting on standing orders of procedures (S
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Expenditure

211101 General Staff Salaries	31,655	7,432	23.5%
221011 Printing, Stationery, Photocopying and Binding	321	360	112.1%
222001 Telecommunications	0	280	N/A
223005 Electricity	500	375	75.0%
227001 Travel inland	3,640	11,746	322.7%
227004 Fuel, Lubricants and Oils	2,918	1,484	50.8%
Wage Rec't:	31,655	Wage Rec't: 7,432	Wage Rec't: 23.5%
Non Wage Rec't:	15,030	Non Wage Rec't: 2,660	Non Wage Rec't: 17.7%
Domestic Dev't:	4,553	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 11,585	Donor Dev't: 0.0%
Total	51,238	Total 21,676	Total 42.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	7 (Activity not planned)	0	low levels of adoption of new technologies by farmers Low funding levels to the department and late funds release. High pests and disease incidences. Lack of saving culture among farmers.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two Water harvest facilities constructed in Nkozi and Kammengo Sub County	2 visits for routine checks on BBW prevalence made in all LLGs except Kiringente. One Training conducted on CBSD, Coffee Twig borer.
	28 BBW control trainings conducted in 7 LLGs	One training on simple water harvesting and irrigation technologies conducted in Buwama & Kammengo Sub Counties
	14 Demonstrations for coffee twig borer established (two per subcounty)	F
	10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced	
	12 CBSD control and surveillance visits done in all LLGs	
	Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC	
	- Coffee seedlings supplied by UCDA to Mpigi Town Council.	
	Quarterly staff meetings held	
	- Sustainable land use management promoted (220 Acres) along Katonga Catchment Area	

Expenditure

211101 General Staff Salaries	96,595		7,970		8.3%
227001 Travel inland	12,410		1,645		13.3%
227004 Fuel, Lubricants and Oils	11,261		1,228		10.9%
Wage Rec't:	96,595	Wage Rec't:	7,970	Wage Rec't:	8.3%
Non Wage Rec't:	27,965	Non Wage Rec't:	1,293	Non Wage Rec't:	4.6%
Domestic Dev't:	43,782	Domestic Dev't:	1,580	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,342	Total	10,843	Total	6.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44893 (- 44,893 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	0 (Not reported)	.00	- Low levels of adoption of improved livestock technologies. - High prevalence of animal diseases - Low funding levels and late funds release to the sector.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of livestock by types using dips constructed	25139 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 25,139 Livestock sprayed against ticks)	0 (Activity not done)	.00	
No. of livestock vaccinated	63542 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,542 Livestock vaccinated (20,300 h/c against FMD and 41,000 birds against NCD) - 3039 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	6000 (- 6,000 heads of cattle vaccinated against FMD in Muduuma, Kiringente Sub counties and Mpigi TC - Quarantine restrictions imposed on Muduuma Sub Coounty)	9.44	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>A Slaughter Slab (slab and shelter) constructed at Maggale in Mbizzinnya in Buwama Sub County</p> <p>- One Bucket Spray Pump procured for a Crush constructed in Kituntu S/C</p> <p>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>Two trainings held in modern pooultry farming</p> <p>One study to a modern poultry farm</p> <p>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</p> <p>Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County</p> <p>Goat and Piggery rearing projects for Kamaliba Community</p>	<p>-45 animal check conducted at Lungala and Bujuuko animal check points.</p> <p>- Survaillance of livestock diseases conducted and 19 blood samples, 10 fecal autopsy and 3 milk samples collected and analysed.</p>
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Expenditure

211101 General Staff Salaries	115,792		10,419		9.0%
227001 Travel inland	7,206		2,025		28.1%
227004 Fuel, Lubricants and Oils	6,802		750		11.0%
Wage Rec't:	115,792	Wage Rec't:	10,419	Wage Rec't:	9.0%
Non Wage Rec't:	14,518	Non Wage Rec't:	1,249	Non Wage Rec't:	8.6%
Domestic Dev't:	23,445	Domestic Dev't:	1,526	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,755	Total	13,194	Total	8.6%

Output: Fisheries regulation

Quantity of fish harvested	2511 (2511 Tones to be harvested (2520673 fish))	0 (Catch assessment conducted)	.00	Cash limits were issued at the end of the Quarter in accordance with Treasury Single
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (implimented by private fish farmers)	0	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 0 (Activity not planned) 5 (Activity not planned) 0 Account

Non Standard Outputs:

- Four Fish catchment surveys on all landing sites
- Four Lake patrols and sensitizations on all landing sites
- Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county
- Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi)
- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)
- 24 Supervisory visits conducted in three Sub Counties
- Monitoring and Evaluation of project activities done
- Technical staff and community leaders trained in water hyacinth control and management
- Monitoring and evaluation of project activities
- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)
- Promotion of Saving culture- 4 Sensitization meetings

A Mukene store constructed at Ssenyondo Landing site in Buwama Sub County

3 Enforcement patrols conducted at Kammengo and Buwama

2 Fish catch assessment surveys conducted at Kamaliba, Lwalalo, Kiwanga, Katebo and Ssenyondo Landing Sites

Department meeti

Expenditure

211101 General Staff Salaries	99,439	21,772	21.9%
224006 Agricultural Supplies	54,800	14,533	26.5%
227001 Travel inland	10,315	923	8.9%
227004 Fuel, Lubricants and Oils	8,841	826	9.3%
Wage Rec't:	99,439	Wage Rec't: 21,772	Wage Rec't: 21.9%
Non Wage Rec't:	14,108	Non Wage Rec't: 787	Non Wage Rec't: 5.6%
Domestic Dev't:	60,430	Domestic Dev't: 15,495	Domestic Dev't: 25.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	173,977	Total 38,054	Total 21.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and 60 (- 60 tsetse traps deployed) 42.86 - Subsistence beekeeping coupled poor quality bee hive

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mpigi T/C (30)) 4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	- One Case-finding survey implemented in Kammengo, Buwama & Nkozi Sub Counties. - One baseline survey on inspect pests conducted in Buwama & Kituntu - Two bee keeping visits conducted in Buwama and Kammengo and one female and one male bee keeper advised.		products and negative attitude towards group apiculture investments, increased tsetse front and limited tsetse control equipments, - Cash limits and funds released late
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Expenditure

211101 General Staff Salaries	13,798	3,312	24.0%
227001 Travel inland	1,870	880	47.1%
227004 Fuel, Lubricants and Oils	2,274	664	29.2%
Wage Rec't:	13,798	3,312	24.0%
Non Wage Rec't:	4,524	795	17.6%
Domestic Dev't:	3,529	749	21.2%
Donor Dev't:		0	0.0%
Total	21,851	4,856	22.2%

Output: Support to DATICs

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	- One training conducted for 30 farmers on new technologies with particular focus on Oranges and mango pest and disease control. - Farmers assisted in laboratory technology use and diagnosis of diseases.	0	- Low funds allocation to the sector. - Cash limits provided late.
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Expenditure

224006 Agricultural Supplies	3,060	230	7.5%
227001 Travel inland	1,600	749	46.8%
227004 Fuel, Lubricants and Oils	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	393	13.1%
Domestic Dev't:	3,060	230	7.5%
Donor Dev't:		480	0.0%
Total	6,060	1,104	18.2%

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

No of businesses issued with trade licenses	115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	0 (Done)	.00	Negative attitude towards groups and cooperatives among
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	115 Business issued with Trading Licenses Business register) 20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 120 Business inspected)	7 (Musawo soap-Muduma, China Uganda Yaung Qian, Alhala Meat, Ever green wood factory-Kiringente, Okra Beverages, African Uganda systems, Bunyara Pole treatment, Audio logic Uganda Ltd.)	35.00	farming communities. Local Revenue funds not released as expected; Low funding to the sector
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Katende, Bujuuko, Mpigi Town Council and Kayabwe Four Sensitization meetings at Constituency level)	0 (Activity not conducted due to lack of funds from LRR.)	.00	
No of awareness radio shows participated in	3 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 12 months paid)	2 (Community sensitized on Prosperity for All Programme 2 Cooperative societies (Mbugo ACE & MPISALO Cooperative society supervised Kammengo Ginger Farmers' Cooperative & St.Mark Teachers Savings group mobilised for coop. formation.BOPA & KOFA Coop. Audite . one radio Programmes attended at Radio Buwama. one Tourism sitesinspected (Tokyika restaurant in Kammengo) & one tourist site identified (Prometra). Staff salaries for 3 months paid.)	66.67	
Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held	Trade Inventory updated. District Management Committee meetings held. Visit to MOTIC and MTWA to seek support on the development of the District Tourism Action Plan. Conducted 3 inspection visits to industrial establishments in Muduuma Sub County (Musaw		

Expenditure

211101 General Staff Salaries	13,497	2,793	20.7%
Wage Rec't:	13,497	2,793	20.7%
Non Wage Rec't:	410	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	289,660	0	0.0%
Total	303,567	2,793	0.9%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Activities implemented as planned

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Mild May Uganda

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

Staff salaries paid

Mass measles Immunization carried out for the under 5 Year (99%) achieved

Out reaches conducted at Mbazzi and Bukasa.

Integrated Technical Support Supervision to all Health units conducted.

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

CSOs coordinated

Expenditure

211101 General Staff Salaries	1,865,801		499,238		26.8%
223005 Electricity	1,680		300		17.9%
227001 Travel inland	84,489		37,664		44.6%
227004 Fuel, Lubricants and Oils	44,714		5,429		12.1%
211103 Allowances	0		10,294		N/A
221001 Advertising and Public Relations	7,000		2,000		28.6%
221002 Workshops and Seminars	120,790		489		0.4%
221005 Hire of Venue (chairs, projector, etc)	7,500		3,000		40.0%
221010 Special Meals and Drinks	5,499		3,300		60.0%
221011 Printing, Stationery, Photocopying and Binding	6,796		640		9.4%
Wage Rec't:	1,865,801	Wage Rec't:	499,238	Wage Rec't:	26.8%
Non Wage Rec't:	59,354	Non Wage Rec't:	17,652	Non Wage Rec't:	29.7%
Domestic Dev't:	4,439	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	251,479	Donor Dev't:	45,464	Donor Dev't:	18.1%
Total	2,181,073	Total	562,353	Total	25.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households - 6 Hand washing (120 litre capacity) with metallic stands supplied to UPE schools	Activities not implemented as planned	0	The secor did not realize funds to implement planned activities
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Expenditure

211101 General Staff Salaries	4,172		1,157		27.7%
Wage Rec't:	4,172	Wage Rec't:	1,157	Wage Rec't:	27.7%
Non Wage Rec't:	3,090	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,532	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,795	Total	1,157	Total	13.2%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1660 (1660 Deliveries supervised by skilled health workers)	442 (442 Deliveries supervised by skilled health workers)	26.63	Activities implemented as planned
Number of inpatients that visited the NGO hospital facility	4780 (Nkozi Sub County 4780 Inpatients expected at Nkozi Hospital)	787 (Nkozi Sub County 787 Inpatients expected at Nkozi Hospital)	16.46	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	17557 (Nkozi sub county 17557 New cases received)	7106 (7106 Deliveries supervised by skilled health workers)	40.47	
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done		

Expenditure

263313 Conditional transfers for PHC- Non wage	245,000	51,314	20.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	245,000	Non Wage Rec't:	51,314	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,000	Total	51,314	Total	20.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3360 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	1127 (1127 Inpatients expected 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)	33.54	Facilities received more funds above the expected quarterly allocation and were instructed to return funds to the treasury
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336 (ujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	661 (661 children immunised at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	28.30	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	183 (183 deliveries conducted done at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	31.55	
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Number of outpatients that visited the NGO Basic health facilities	52140 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	16972 (16972 Outpatients visited 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	32.55	
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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		
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Expenditure

263313 Conditional transfers for PHC- Non wage	48,219	16,500	34.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,219	16,500	Non Wage Rec't:	34.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,219	16,500	Total	34.2%

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

%age of approved posts filled with qualified health workers	70 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)	65 (65% Filled at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)	92.86	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	80 (80 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	18 (18 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)	22.50	
No. of trained health related training sessions held.	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	13 (13 Sessions conducted at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 3 months)	20.00	
Number of outpatients that visited the Govt. health facilities.	163236 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	43873 (43873 Outpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	26.88	
No. and proportion of deliveries conducted in the Govt. health facilities	5595 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)	1376 (1376 expected deliveries at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub)	24.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (0% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	102.50	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7342 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1999 (1999 Children were f Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	27.23	
Number of inpatients that visited the Govt. health facilities.	8370 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in)	2193 (2193 Inpatients received at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)	26.20	
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done		

Expenditure

263313 Conditional transfers for PHC- Non wage	100,666	28,934	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	100,666	28,934	28.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	100,666	28,934	28.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE	100.00	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	Schools paid) 1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	Schools paid) 1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	100.00	
Non Standard Outputs:	Termly teachers meeting held Three reports prepared Retention paid for two classroom blocks, teachers houses and three pit latrines completed in FY 2014/2015	One meeting held 54 Primary schools and 1 Secondary School monitored by DEO		

Expenditure

211101 General Staff Salaries	6,038,737	1,447,231	24.0%
221011 Printing, Stationery, Photocopying and Binding	150	500	333.3%
227001 Travel inland	17,046	2,076	12.2%
227004 Fuel, Lubricants and Oils	7,834	2,336	29.8%
Wage Rec't:	6,038,737	Wage Rec't: 1,447,231	Wage Rec't: 24.0%
Non Wage Rec't:	24,450	Non Wage Rec't: 4,912	Non Wage Rec't: 20.1%
Domestic Dev't:	16,222	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,079,409	Total 1,452,143	Total 23.9%

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

No. of pupils sitting PLE	5959 (PLE Candidates from 69 Primary schools both gov't and private in 2015)	5897 (5897 PLE Candidates from 69 Primary schools both gov't and private in 2015)	98.96	Activities implemented as planned
No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	100.00	
No. of student drop-outs	205 (205 Expected Drop outs in Academic Year 2015 in the 110 UPE Schools)	189 (189 Drop outs registered in Academic Year 2015 in the 110 UPE Schools)	92.20	
No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	100.00	
Non Standard Outputs:	Four Quarterly supervision and monitoring reports prepared	One Quarterly supervision and monitoring report prepared		

Expenditure

263311 Conditional transfers for Primary Education	492,999	153,026	31.0%
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	492,999	<i>Non Wage Rec't:</i>	153,026	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	492,999	Total	153,026	Total	31.0%

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

No. of students sitting O level	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)	100.00	Activities implemented as planned
No. of students passing O level	3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 3511 students expected to pass Ordinary level)	2350 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2350 students expected to pass Ordinary level)	66.93	
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	275 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 275 secondary school teachers paid)	98.92	
Non Standard Outputs:	Staff appraisal and monthly payroll submission done	Monthly payroll and pay change reports submitted		

Expenditure

211101 General Staff Salaries	2,098,616	605,339	28.8%
<i>Wage Rec't:</i>	2,098,616	<i>Wage Rec't:</i> 605,339	<i>Wage Rec't:</i> 28.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,098,616	Total 605,339	Total 28.8%

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

No. of students enrolled in USE	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	9811 (9811 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	100.00	Activities implemented as planned
Non Standard Outputs:	4 Inspection reports	1 Inspection report prepared		

Expenditure

263319 Conditional transfers for Secondary Schools	1,279,692	426,564	33.3%
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,279,692	<i>Non Wage Rec't:</i>	426,564	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,279,692	Total	426,564	Total	33.3%

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

No. of students in tertiary education	175 (Nkozi Sub county 175 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	125 (Nkozi Sub county 125 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))	71.43	Funds not realized on time
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical Institute Monthly staff salaries paid)	95.00	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Facilitated Principal to travel to Rwanda Feeding and other expenses paid		

Expenditure

211101 General Staff Salaries	136,703		43,267		31.7%
221002 Workshops and Seminars	6,800		9,629		141.6%
221009 Welfare and Entertainment	16,000		4,700		29.4%
221010 Special Meals and Drinks	34,593		14,100		40.8%
227002 Travel abroad	0		1,200		N/A
Wage Rec't:	136,703	Wage Rec't:	43,267	Wage Rec't:	31.7%
Non Wage Rec't:	134,200	Non Wage Rec't:	29,629	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%
Total	270,903	Total	72,896	Total	26.9%

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

0 Local funds not realized by the sector

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre	Staff salaries paid for three months
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Expenditure

211101 General Staff Salaries	90,031	18,496	20.5%
Wage Rec't:	90,031	18,496	Wage Rec't: 20.5%
Non Wage Rec't:	3,353	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%
Total	93,384	18,496	Total 19.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	8 (8 Universal Secondary School beneficiary schools inspected)	88.89	Delays in processing funds
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insitute in Nkozi S/C inspected and monitored)	0 (Activity not implemented as planned)	.00	
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	1 (One report submitted council)	25.00	
No. of primary schools inspected in quarter	194 (260 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	107 (107 Schools inpected (87 government and 20 Private))	55.15	
Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	Activities not implemented as planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	300	9.4%
227001 Travel inland	20,247	2,044	10.1%
227004 Fuel, Lubricants and Oils	13,200	3,351	25.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	42,429	5,695	Non Wage Rec't: 13.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,429	5,695	Total 13.4%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared Outstanding payment for repairs on a tipper paid (Mechanical Imprest)	Staff salaries paid for three months	0	Inadequate LRR
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Expenditure

211101 General Staff Salaries	43,240	5,606	13.0%
Wage Rec't:	43,240	5,606	13.0%
Non Wage Rec't:	36,073	0	0.0%
Domestic Dev't:	2,006	0	0.0%
Donor Dev't:		0	0.0%
Total	81,319	5,606	6.9%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (.)	0 (Activity not planned)	0	Delayed display of prequalified service providers coupled with too much rain which could not permit road works.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 189 (Labor based routine maintenance done 80.0 kms 40 (Fuel for mechanized maintenance of ;Muyanga-Degeya (5.8 km) 21.16

- Kayunga- Bukibira 4.55kms
 - Nabyewanga - Jjiri 8.95 kms
 - Nkozi - Kasse- Nabusanke 4.08kms
 - Equator- Wassozi 4.95 Kms
 - Kibukuta- Kituntu 11.14kms
 - Mbizzinnya - Kkumbya- Jjalamba 7.03kms
 Spot gravelling of 9.66kms along
 - Nakirebe - Sekiwunga.
 - Katonga - Muduuma 7.62 kms
 - Muyobozi - Ggavu 4.81 Kms
 - Kinyika - Kituntu- Muyanga 5.79Kms
 - Kalandazzi - Buwungu 6.69 Kms
 - Buwama- Buwere- Nabiteete 5.14 Kms
 - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms
 - Lubugumu- Migamba 6.72 Kms
 - Katebo - Buyaaya 8.43 Kms
 - Buwere - Ntolomwe 5.97 Kms
 - Nabiteete - Kasooso 3.66kms
 - Kammengo - Butoolo - Buvumbo 11.37 Kms
 - Butoolo - Sanya - Namugobo 9.31 Kms
 Mechanized (Road grading 75kms

Payment of retention for Works completed in FY2014/15)

No. of bridges maintained 0 (Activity not planned) 0 (Activity not planned) 0

Non Standard Outputs: District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained Bills of Quantities prepared District Roads equipment (2 Graders and vibro roller) maintained

Expenditure

321412 Conditional transfers to Road Maintenance **508,784** 59,735 11.7%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	508,784	Non Wage Rec't:	59,735	Non Wage Rec't:	11.7%
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	508,784	Total	59,735	Total	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held Meeting for Extension Workers held	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	24,033	5,345	22.2%		
221002 Workshops and Seminars	2,458	5,118	208.2%		
221008 Computer supplies and Information Technology (IT)	0	130	N/A		
221010 Special Meals and Drinks	3,112	2,730	87.7%		
227001 Travel inland	5,518	3,503	63.5%		
227004 Fuel, Lubricants and Oils	6,800	4,028	59.2%		
Wage Rec't:	24,033	Wage Rec't:	5,345	Wage Rec't:	22.2%
Non Wage Rec't:	1,000	Non Wage Rec't:	130	Non Wage Rec't:	13.0%
Domestic Dev't:	30,071	Domestic Dev't:	15,379	Domestic Dev't:	51.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,105	Total	20,854	Total	37.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)	0 (Planned for 3rd quarter)	.00	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	30 Newly constructed and 32 old water sources tested)			
No. of supervision visits during and after construction	45 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	15 (Supervision visits carried out on already constructed water sources for FY2014/15)	33.33	
No. of water points tested for quality	23 (Sixty two sources both new and old tested for quality)	0 (Activities not implemented as planned)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (Mandatory public notices displayed at headquarter and sub county headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	1 (District water office One DWSCC meeting held)	25.00	
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done		

Expenditure

227004 Fuel, Lubricants and Oils	4,866	2,499	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,694	2,499	17.0%
Donor Dev't:		0	0.0%
Total	14,694	2,499	17.0%

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Delays to award contracts
No. of water pump mechanics, scheme attendants and caretakers trained	6 (District water offices Seven pump mechanics trained)	8 (8 hand pump mechanics trained)	133.33	
% of rural water point sources functional (Shallow Wells)	85 (District headquarters 85 % Target on functionality.)	80 (Rural water sources functional (shallow wells))	94.12	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (N/A)	0	
No. of water points rehabilitated	15 (15 Water sources (DBH) rehabilitated in six sub counties)	0 (To be implemented next quarter)	.00	
Non Standard Outputs:		Regular data collection and analysis done		

Expenditure

227001 Travel inland	2,643	672	25.4%
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,086	<i>Domestic Dev't:</i>	672	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,586	Total	672	Total	6.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	90 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	126 (Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities (based on 7 members per committee).)	140.00	Activities implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	90 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))	20 (20 Community members /VHTs trained during demand creation (CLTS triggering))	22.22	
No. of water and Sanitation promotional events undertaken	1 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	1 (Launched hygiene and sanitation campaigns at Village level)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	6 (6 planning and advocacy meetings organized at sub county level)	100.00	
No. of water user committees formed.	18 (30 Water user committee formed on newly constructed water sources)	18 (eighteen Water user committees formed)	100.00	
Non Standard Outputs:		No planned activity		
<i>Expenditure</i>				
221003 Staff Training	2,139	3,216	150.4%	
221010 Special Meals and Drinks	3,657	1,800	49.2%	
227004 Fuel, Lubricants and Oils	6,070	2,753	45.4%	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>	4,988	<i>Domestic Dev't:</i>	5,769	<i>Domestic Dev't:</i>	115.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,488	Total	7,769	Total	39.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held	0	Activities implemented as planned
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Expenditure

227001 Travel inland	5,013	3,608	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,169	15.6%
Domestic Dev't:	7,134	2,439	34.2%
Donor Dev't:		0	0.0%
Total	14,634	3,608	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Illegal transportation of Natural of natural resources products at odd hours. Secondly, Inadequate staff and Funds.
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for 12 months paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries for three months paid -Quarterly supervision report prepared. -15 Forest patrols and 6 field visits carried out. - Monitoring and Evaluation visit done on LVEMP Activities - Two planning meetings for LVEMP stakeholders held - Community
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Expenditure

211101 General Staff Salaries	90,027	18,207	20.2%
227001 Travel inland	1,684	1,155	68.6%
Wage Rec't:	90,027	18,207	Wage Rec't: 20.2%
Non Wage Rec't:	7,708	1,155	Non Wage Rec't: 15.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	97,735	19,362	Total 19.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduma and Kiringente 28 members trained (LECs))	1 (One Wetland ordnance developed at district level)	25.00	Some communities having land titles encroaching wetland.
Area (Ha) of Wetlands demarcated and restored	10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduma)	0 (.)	.00	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Lakeshore Wetlands to Natural Vegetation cover in Kammengo, Buwama and Nkozi	Conducted 2 field visits at Nabyewa and Ssenyondo Landing sites Carried out value for money Audit to 2 CDD LVEMPII projects
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Expenditure

221010 Special Meals and Drinks	2,000	168	8.4%
221011 Printing, Stationery, Photocopying and Binding	865	84	9.7%
222001 Telecommunications	699	20	2.9%
224006 Agricultural Supplies	71,919	480	0.7%
227001 Travel inland	7,555	2,262	29.9%
227004 Fuel, Lubricants and Oils	5,500	279	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,538	3,293	3.7%
Donor Dev't:		0	0.0%
Total	88,538	3,293	3.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)	0 (Activity to be implemented next quarter.)	.00	Inadequate Staff and Funds
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	996	120	12.0%
227004 Fuel, Lubricants and Oils	985	56	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,245	176	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,245	176	5.4%

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 inspections done in Wetlands, riverbanks and lakeshores)	21.43	Inadequate LRR
Non Standard Outputs:	Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.) Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	.		

Expenditure

227001 Travel inland	1,000	210	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,675	210	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,675	210	12.5%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs World AIDS Day Commemorated 6 District AIDS Committee meetings held One Youth Group to benefit from YLP funds unspent in FY 2014/2015.	District headquarters Staff salaries for three months paid Unspent funds for FY 2014/2015 returned to the Consolidated Fund.	0	Local funds were not realized due cash limits under Treasury Single Account
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Expenditure

211101 General Staff Salaries	106,997		19,830		18.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		2,590		N/A
Wage Rec't:	106,997	Wage Rec't:	19,830	Wage Rec't:	18.5%
Non Wage Rec't:	1,728	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,533	Domestic Dev't:	2,590	Domestic Dev't:	30.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,258	Total	22,420	Total	19.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Seven PWD projects funded in Seven LLGs (Buwama, Nkozi, Kituntu Kammengo, Mpigi T/C, Kiringente and Muduuma)	Vetting committee meeting held for Special Grant beneficiaries	0	Funds not realized due cash limit challenge with TSA
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	469		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,740	469	Non Wage Rec't:	2.5%
Domestic Dev't:	2,625	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,365	469	Total	2.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (3 DCDO, SCDO and SPSWO at the district level)	7 (Parish level planning and feedback meetgs held in 7 LLGs)	70.00	Funds not realized as planned
	5 CDOs and 2 ACDOs at the lower local governments)			
Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level	Activities not implemented as planned		
	Four technical backstopping visits to 7 LLGs done under CDD grant			
	One PWD Group to benefit from Special Grant			

Expenditure

227001 Travel inland	3,225	196		6.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,012	196	Non Wage Rec't:	4.9%
Domestic Dev't:	2,172	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,184	196	Total	3.2%

Output: Adult Learning

No. FAL Learners Trained	460 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.	60 (Two refresher trainings conducted for FAL Instructors Field monitoring visits for FAL classes conducted in 7 LLGs Refresher workshop for 24 Selected FAL Instructors held. One FAL review Meeting held)	13.04	Funds not realized as planned
	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			

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

460 Examination scripts prepared for FAL learners.

15 new FAL instrutors trained)

Non Standard Outputs: 07 study tours for FAL classes one per LLG. No Planned activity

O & M for a laptop and a printer

Expenditure

211103 Allowances	0	392	N/A
221002 Workshops and Seminars	6,340	630	9.9%
221010 Special Meals and Drinks	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	1,502	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,840	1,502	15.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant) 0 (Activity not implemented) 0 Funds not realized as planned

Non Standard Outputs: Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo Disseminated the PWD Ordinance to LLGs One Disability Council meeting held at District Headquarters

Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)

Expenditure

211103 Allowances	0	792	N/A
221002 Workshops and Seminars	1,500	224	14.9%
221010 Special Meals and Drinks	314	90	28.7%
227001 Travel inland	500	100	20.0%
227004 Fuel, Lubricants and Oils	500	35	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,814	1,241	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,814	1,241	44.1%

Output: Reprerentation on Women's Councils

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs Three Women council Executive meetings held at the Hqtrs Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama)	1 (District Women Council Facilitated to monitor women projects in the 7 LLGs)	100.00	Funds for fuel not realized by the sector due to system failure
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated. Women's Council facilitated with stationery and airtime District Women's day celebrated	Activity not implemented as planned		

Expenditure

211103 Allowances	0	297	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 3,590	Non Wage Rec't: 297	Non Wage Rec't: 8.3%	
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 3,590	Total 297	Total 8.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Activities implemented as planned

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared	District headquarters Staff salaries for three months paid 4Th Quarter LGMSDP Accountabilities prepared 5 CBOs registered
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Expenditure

211101 General Staff Salaries	42,648		4,763		11.2%
227001 Travel inland	3,945		2,778		70.4%
227004 Fuel, Lubricants and Oils	2,140		1,055		49.3%
Wage Rec't:	42,648	Wage Rec't:	4,763	Wage Rec't:	11.2%
Non Wage Rec't:	7,900	Non Wage Rec't:	3,833	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,548	Total	8,595	Total	17.0%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	3 (Three District Technical Planning Committee Meetings held)	25.00	Local funds not realized due to expenditure limits under Treasury Single Account
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer.)	2 (Acting Planner and Assistant Statistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	2 (Two District Council meetings held)	33.33	

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters - District Annual Workplan FY 2015/2016 prepared - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Four Quarterly review meetings for AIDS Service Organizations and other implementing partners held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP for FY 2015/2016 prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared - District Internal Assessment report prepared Four mentorship and supervision visits carried out in seven LLGS.	Field visits carried in 7 LLGs on functionality of Parish Development Committees
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Expenditure

221002 Workshops and Seminars	750	240	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,936	240	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,340	0	0.0%
Total	8,276	240	2.9%

Output: Demographic data collection

0	Funds outstanding on accomodation during Population and Housing Census 2014 could not be paid due to Treasury Single Account challenges
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	District Headquarters
	- District Population Action Plan developed	Outstanding balance for UPDF Officers involved in the
	- World Population Day theme disseminated to all stakeholders	National Population and Housing Census 2014 paid
	- Community awareness on National Housing and Population Census 2014 done in seven LLGs.	
	- Birth and Death Returns collected from seven LLGs	
	- Mentorship visits to LLGs to integrate Population and Development Factors in Planning done	
	Outstanding NPHC 2014 payments made	

Expenditure

211103 Allowances	0	1,820	N/A
221011 Printing, Stationery, Photocopying and Binding	380	39	10.3%
227004 Fuel, Lubricants and Oils	521	53	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,723	1,912	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,723	1,912	28.4%

Output: Development Planning

Non Standard Outputs:	District Headquarters	District Headquarters	0	The Budget/Planning Cycle was brought forward that preparations for the Budget Conference had be made earlier than plan.
	- Budget/Planning Conference FY 2016/2017 held	Budget Conference organized		
	- Input for LG BFP FY 2016/2017 collected from seven LLGs.	Field visits to review functionality of Parish development committee		
	- LG BFP FY 2016/2017 prepared			
	- Annual Workplan FY 2016/2017 prepared			

Expenditure

211103 Allowances	0	2,210	N/A
227001 Travel inland	2,900	1,000	34.5%
227004 Fuel, Lubricants and Oils	1,980	332	16.8%

Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,700	Non Wage Rec't:	3,542	Non Wage Rec't:	46.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,700	Total	3,542	Total	46.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Head quarters Monthly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	District Headquarters Staff salaries paid for three months 4th Statutory Internal Audit Report produced and submitted to relevant offices Supplies verified Handovers witnessed Responses to queries raised reviewed Monthly payrolls verified Salary ar	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	38,106	7,979	20.9%		
211103 Allowances	0	1,000	N/A		
Wage Rec't:	38,106	Wage Rec't:	7,979	Wage Rec't:	20.9%
Non Wage Rec't:	9,102	Non Wage Rec't:	1,000	Non Wage Rec't:	11.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,208	Total	8,979	Total	19.0%

Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations - Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP, SDS Grants done	10 (Staff salaries paid for three months 4th Statutory Internal Audit Report produced and submitted to relevant offices Supplies verified Handovers witnessed	90.91	Activities implemented as planned
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Vote: 540 Mpigi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Special audits conducted)

Responses to queries raised reviewed

Monthly payrolls verified

Salary arrears and pension claims verified)

Date of submitting Quaterly Internal Audit Reports

31/07/2015 (District headquarters

31/07/2015 (4th Quarter Statutory Audit report submitted to Executive and LG PAC)

#Error

1st Quarter by 31/10/2015
2nd Quarter 31/01/2015
3rd Quarter 30/04/2016
4th Quarter 31/07/2016)

Non Standard Outputs:

Quarterly compliancy monitoring reports prepared for sub counties

4th Quarterly statutory Audit report prepared

Expenditure

211103 Allowances	0	2,098	N/A
227004 Fuel, Lubricants and Oils	2,745	1,500	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,417	3,598	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,417	3,598	42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,646,150	Wage Rec't:	2,865,738	Wage Rec't:	24.6%
Non Wage Rec't:	5,035,264	Non Wage Rec't:	1,159,164	Non Wage Rec't:	23.0%
Domestic Dev't:	342,766	Domestic Dev't:	52,755	Domestic Dev't:	15.4%
Donor Dev't:	546,479	Donor Dev't:	57,528	Donor Dev't:	10.5%
Total	17,570,659	Total	4,135,185	Total	23.5%

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	115,591
Sector: Agriculture				14,465	0
LG Function: District Production Services				14,465	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				14,465	0
LCII: Mbizzinnya				14,465	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Slaughter Slab constructed at Maggale in Buwama Sub county	Maggale	LGMSD (Former LGDP)	N/A	14,465	0
Sector: Education				429,680	110,995
LG Function: Pre-Primary and Primary Education				196,693	28,963
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				108,560	0
LCII: Jjalamba				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Ntambi Buwama Sub County	Jjalamba village	Conditional Grant to SFG	N/A	54,280	0
LCII: Nabiteete				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A two classroom block constructed at Buwere P/S	Buwere	Conditional Grant to SFG	N/A	54,280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,133	28,963
LCII: Bbongole				16,846	5,388
Item: 263311 Conditional transfers for Primary Education					
Kabira Church of Uganda Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,430	1,575
Magya Primary School	Bbongole	Conditional Grant to Primary Education	N/A	4,786	1,531
St Theresa Mitara Maria Primary School	Mitara Maria	Conditional Grant to Primary Education	N/A	7,631	2,283
LCII: Bulunda				8,860	2,980
Item: 263311 Conditional transfers for Primary Education					
St. Francis Bulunda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	3,893	1,374
Bulunda Church of Uganda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,967	1,607

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	115,591
LCII: Bunjakko				5,966	2,021
Item: 263311 Conditional transfers for Primary Education					
St. Marys Bunjakko Primary School	Bunjakko	Conditional Grant to Primary Education	N/A	5,966	2,021
LCII: Buyijja				4,657	1,494
Item: 263311 Conditional transfers for Primary Education					
Buyijja Kabira Primary School	Buyijja	Conditional Grant to Primary Education	N/A	4,657	1,494
LCII: Jjalamba				10,358	3,208
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,097	1,330
Jjalamba Primary School	Jjalamba	Conditional Grant to Primary Education	N/A	6,261	1,879
LCII: Kawumba				6,151	2,164
Item: 263311 Conditional transfers for Primary Education					
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	2,773	903
Kawumba Primary School	Kawumba	Conditional Grant to Primary Education	N/A	3,378	1,261
LCII: Lubugumu				13,335	4,437
Item: 263311 Conditional transfers for Primary Education					
Kigwanya Primary School	Kigwanya	Conditional Grant to Primary Education	N/A	5,164	1,712
Buwama Modern Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	4,157	1,344
Lusunsa Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	4,014	1,381
LCII: Mbizzinnya				4,559	1,469
Item: 263311 Conditional transfers for Primary Education					
Equator Parents Primary School	Buwama	Conditional Grant to Primary Education	N/A	4,559	1,469
LCII: Nabiteete				6,877	2,275
Item: 263311 Conditional transfers for Primary Education					
Buwere Primary School	Buwere	Conditional Grant to Primary Education	N/A	2,947	1,075

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	115,591
Buwungu Primary School	Buwungu	Conditional Grant to Primary Education	N/A	3,930	1,200
LCII: Ssango				10,525	3,527
Item: 263311 Conditional transfers for Primary Education					
Buyiwa Primary School	Buyiwa	Conditional Grant to Primary Education	N/A	5,724	2,038
Ssango Primary School	Ssango	Conditional Grant to Primary Education	N/A	4,801	1,489
LG Function: Secondary Education				232,987	82,032
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				232,987	82,032
LCII: Bbongole				137,213	47,553
Item: 263319 Conditional transfers for Secondary Schools					
Mitara Maria Progressive	Mitara Maria	Conditional Grant to Secondary Education	N/A	60,881	21,697
Mitara Maria Hill School	Mitara Maria	Conditional Grant to Secondary Education	N/A	76,332	25,855
LCII: Bunjakko				6,259	1,933
Item: 263319 Conditional transfers for Secondary Schools					
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	6,259	1,933
LCII: Jjalamba				38,733	13,352
Item: 263319 Conditional transfers for Secondary Schools					
St. Muggagga SS Jjalamba	Jjalamba Village	Conditional Grant to Secondary Education	N/A	38,733	13,352
LCII: Kawumba				26,316	9,180
Item: 263319 Conditional transfers for Secondary Schools					
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	N/A	26,316	9,180
LCII: Mbizzinnya				24,466	10,014
Item: 263319 Conditional transfers for Secondary Schools					
Buwama High School	Buwama	Conditional Grant to Secondary Education	N/A	24,466	10,014
Sector: Health				18,256	4,596
LG Function: Primary Healthcare				18,256	4,596
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	2,880
LCII: Bbongole				6,888	2,880
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		469,979	115,591
Mitara Maria Health Centre III	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	6,888	2,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,368	1,716
LCII: Bunjakko				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Bunjakko Health Centre III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	5,684	858
LCII: Mbizzinnya				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Buwama Health Centre III	Buwama	Conditional Grant to PHC- Non wage	N/A	5,684	858
Sector: Water and Environment				7,577	0
LG Function: Rural Water Supply and Sanitation				7,577	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,577	0
LCII: Bunjakko				7,577	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
A Hand dug Shallow well constructed at Bunjakko in Buwama	Bunjakko	LGMSD (Former LGDP)	N/A	7,577	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	87,920
Sector: Education				253,965	79,587
LG Function: Pre-Primary and Primary Education				102,106	32,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,106	32,145
LCII: Butoolo				3,650	1,104
Item: 263311 Conditional transfers for Primary Education					
St. Damiano Makumbi Primary School	Makumbi	Conditional Grant to Primary Education	N/A	3,650	1,104
LCII: Kammengo				13,797	4,442
Item: 263311 Conditional transfers for Primary Education					
St. Annes Ggoli Girls Primary School	Ggoli	Conditional Grant to Primary Education	N/A	6,511	2,214
Ggoli Boys Primary School	Ggoli	Conditional Grant to Primary Education	N/A	3,802	1,180
Kammengo Primary School	Kammengo	Conditional Grant to Primary Education	N/A	3,484	1,048
LCII: Kanyike				18,858	6,092
Item: 263311 Conditional transfers for Primary Education					
St. Paul Ggunda Primary School	Ggunda	Conditional Grant to Primary Education	N/A	3,794	1,163
Tabiro Primary School	Tabiro	Conditional Grant to Primary Education	N/A	3,946	1,376
Kanyike Primary School	Kanyike	Conditional Grant to Primary Education	N/A	4,763	1,567
Kataba Primary School	Kataba	Conditional Grant to Primary Education	N/A	3,590	1,173
Kikunyu Church of Uganda Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	2,765	813
LCII: Kibanga				10,630	3,394
Item: 263311 Conditional transfers for Primary Education					
Arch Bishop Kiwanuka Memorial Primary School Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	7,442	2,400
St. Charles Lwanga Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	3,189	994
LCII: Kyanja				15,318	4,815
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	87,920
Kabira UMEA Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,233	1,391
Kyanja Primary School	Kyanja	Conditional Grant to Primary Education	N/A	4,770	1,467
St. Kizito Kyagalanyi Primary School	Kyagalanyi	Conditional Grant to Primary Education	N/A	6,314	1,957
LCII: Luwala				5,353	1,516
Item: 263311 Conditional transfers for Primary Education					
Masaka Primary School	Luwala	Conditional Grant to Primary Education	N/A	5,353	1,516
LCII: Musa				23,572	7,344
Item: 263311 Conditional transfers for Primary Education					
Nsumba Church of Uganda Primary School	Nsumba	Conditional Grant to Primary Education	N/A	5,830	1,901
St. Martin Buyiga Primary School	Buyiga Island	Conditional Grant to Primary Education	N/A	4,559	1,646
Nsumba Catholic Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,089	1,217
Ssama Primary School	Ssama	Conditional Grant to Primary Education	N/A	4,990	1,496
St. Francis Musa Primary School	Musa	Conditional Grant to Primary Education	N/A	4,104	1,085
LCII: Muyira				10,929	3,438
Item: 263311 Conditional transfers for Primary Education					
Magejjo Primary School	Magejjo	Conditional Grant to Primary Education	N/A	3,673	1,014
Mbute Primary School	Kampiringisa	Conditional Grant to Primary Education	N/A	3,681	1,080
Mpondwe Primary School	Mpondwe	Conditional Grant to Primary Education	N/A	3,575	1,344
LG Function: Secondary Education				151,858	47,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,858	47,442
LCII: Kammengo				149,004	46,139
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	87,920
St Mark SS Kammengo	Kammengo	Conditional Grant to Secondary Education	N/A	149,004	46,139
LCII: Musa				2,854	1,303
Item: 263319 Conditional transfers for Secondary Schools					
Buyiga Seed School	Buyiga Island A	Conditional Grant to Secondary Education	N/A	2,854	1,303
Sector: Health				37,322	8,333
LG Function: Primary Healthcare				37,322	8,333
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				6,493	0
LCII: Muyira				6,493	0
Item: 312302 Intangible Fixed Assets					
Retention on Construction of Kampiringisa Maternity Ward in Kammengo	Kampiringisa Health III	Conditional Grant to PHC - development	N/A	6,493	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,777	5,760
LCII: Kammengo				6,888	2,880
Item: 263313 Conditional transfers for PHC- Non wage					
Ggoli Health Centre III	Ggoli	Conditional Grant to PHC- Non wage	N/A	6,888	2,880
LCII: Kibanga				6,888	2,880
Item: 263313 Conditional transfers for PHC- Non wage					
Kibanga Health Centre III	Kibanga	Conditional Grant to PHC- Non wage	N/A	6,888	2,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,052	2,574
LCII: Butoolo				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Butoolo Health Centre III	Butoolo	Conditional Grant to PHC- Non wage	N/A	5,684	858
LCII: Musa				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Buyiga Health Centre III	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	5,684	858
LCII: Muyira				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Kampiringisa Health Centre III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	5,684	858

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		295,109	87,920
<i>Sector: Water and Environment</i>				3,823	0
<i>LG Function: Natural Resources Management</i>				3,823	0
<i>Capital Purchases</i>					
Output: Other Capital				3,823	0
LCII: Luwala				3,823	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an energy-saving stove at a selected School in Kammengo Sub County	Luwala	LGMSD (Former LGDP)	N/A	3,823	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	64,745
Sector: Education				208,726	63,170
LG Function: Pre-Primary and Primary Education				57,848	12,557
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,880	0
LCII: Kikondo				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Arch Bishop Kiwanuka Nakirebe	Nakirebe	Conditional Grant to SFG	N/A	18,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,968	12,557
LCII: Kavule				19,094	6,167
Item: 263311 Conditional transfers for Primary Education					
Sekazza Memorial Primary School	Sekazza	Conditional Grant to Primary Education	N/A	2,644	844
St. John Bosco Katende Primary School	Katende	Conditional Grant to Primary Education	N/A	14,086	4,566
Mabuye Katende Primary School	Mabuye	Conditional Grant to Primary Education	N/A	2,364	756
LCII: Kikondo				5,606	1,954
Item: 263311 Conditional transfers for Primary Education					
Kikondo Primary School	Kikondo	Conditional Grant to Primary Education	N/A	2,735	886
Wamatovu UMEA Primary School	Wamatovu	Conditional Grant to Primary Education	N/A	2,871	1,067
LCII: Luvumbula				8,050	2,353
Item: 263311 Conditional transfers for Primary Education					
Manyogaseka Primary School	Manyogaseka	Conditional Grant to Primary Education	N/A	4,437	1,401
Luvumbula Primary School	Kiringente	Conditional Grant to Primary Education	N/A	3,613	952
LCII: Sekiwunga				6,219	2,083
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Ssekiwunga Primary School	Ssekiwunga	Conditional Grant to Primary Education	N/A	4,286	1,477
Galatiya Primary School	Galatiya	Conditional Grant to Primary Education	N/A	1,933	607

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	64,745
<i>LG Function: Secondary Education</i>				<i>150,878</i>	<i>50,613</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,878	50,613
LCII: Kavule				130,963	44,464
Item: 263319 Conditional transfers for Secondary Schools					
St. Theresa Secondary School Katende	Katende	Conditional Grant to Secondary Education	N/A	100,665	30,233
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	30,298	14,231
LCII: Kikondo				19,914	6,149
Item: 263319 Conditional transfers for Secondary Schools					
St. Josephs High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	19,914	6,149
Sector: Health				26,399	1,575
<i>LG Function: Primary Healthcare</i>				<i>26,399</i>	<i>1,575</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,160	0
LCII: Kololo				1,660	0
Item: 312104 Other Structures					
A Placenta EPI Centre Kiringente Health Centre II		Conditional Grant to PHC - development	N/A	1,660	0
LCII: Sekiwunga				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
A Two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	Sekiwunga Maternity Ward	Conditional Grant to PHC - development	N/A	7,500	0
Output: Maternity ward construction and rehabilitation				1,825	0
LCII: Sekiwunga				1,825	0
Item: 312302 Intangible Fixed Assets					
Retention for Sekiwunga Maternity Ward in Kiringente		Conditional Grant to PHC - development	N/A	1,825	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	268
LCII: Kavule				6,888	268
Item: 263313 Conditional transfers for PHC- Non wage					
St. Monica Katende Health Centre III	Katende	Conditional Grant to PHC- Non wage	N/A	6,888	268
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,526	1,307

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,126	64,745
LCII: Luvumbula				2,842	449
Item: 263313 Conditional transfers for PHC- Non wage					
EPI Centre Kiringente	Kagezi	Conditional Grant to PHC- Non wage	N/A	2,842	449
LCII: Sekiwunga				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Sekiwunga Health Centre III	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	5,684	858

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	55,734
Sector: Agriculture				992	0
LG Function: District Production Services				992	0
<i>Capital Purchases</i>					
Output: Other Capital				992	0
LCII: Luwunga				992	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Bucket spray pump for a communal cattle	Luwunga	LGMSD (Former LGDP)	N/A	600	0
Retention paid for a communal cattle crush constructed in Kituntu	Luwunga	LGMSD (Former LGDP)	N/A	392	0
Sector: Education				181,559	54,426
LG Function: Pre-Primary and Primary Education				69,387	15,016
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,880	0
LCII: Luwunga				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
A stance lined pit latrine constructed at Luwunga P/S	Luwunga	Conditional Grant to SFG	N/A	18,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,507	15,016
LCII: Bukasa				9,768	2,392
Item: 263311 Conditional transfers for Primary Education					
Njeru Primary School	Njeru	Conditional Grant to Primary Education	N/A	3,923	1,072
Lwaweeba Primary School	Lwaweeba	Conditional Grant to Primary Education	N/A	5,845	1,320
LCII: Bukemba				14,833	4,641
Item: 263311 Conditional transfers for Primary Education					
Kitigi Primary School	Kitigi	Conditional Grant to Primary Education	N/A	6,299	2,018
Masiko Primary School	Kituntu	Conditional Grant to Primary Education	N/A	3,053	923
Kituntu UMEA Primary School	Kituntu	Conditional Grant to Primary Education	N/A	5,482	1,700
LCII: Kantiini				4,543	1,437
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	55,734
Kitakyusa Primary School	Kitakyusa	Conditional Grant to Primary Education	N/A	4,543	1,437
LCII: Kasozi Item: 263311 Conditional transfers for Primary Education				3,552	1,192
Kasozi Noor Primary School	Kasozi	Conditional Grant to Primary Education	N/A	3,552	1,192
LCII: Luwunga Item: 263311 Conditional transfers for Primary Education				11,085	3,311
Nsanja UMEA Primary School	Nsanja	Conditional Grant to Primary Education	N/A	5,270	1,506
Luwunga Primary School	Luwunga	Conditional Grant to Primary Education	N/A	5,815	1,805
LCII: Migamba Item: 263311 Conditional transfers for Primary Education				2,932	844
Mbuule Primary School	Mbuule	Conditional Grant to Primary Education	N/A	2,932	844
LCII: Nkasi Item: 263311 Conditional transfers for Primary Education				3,794	1,197
Nkasi Primary School	Nkasi	Conditional Grant to Primary Education	N/A	3,794	1,197
LG Function: Secondary Education				112,172	39,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,172	39,411
LCII: Kantiini Item: 263319 Conditional transfers for Secondary Schools				48,588	19,558
Cardinal Nsubuga SS Kitakyusa	Kitakyusa	Conditional Grant to Secondary Education	N/A	48,588	19,558
LCII: Migamba Item: 263319 Conditional transfers for Secondary Schools				63,584	19,853
Kikomeko SS Kituntu	Kituntu	Conditional Grant to Secondary Education	N/A	63,584	19,853
Sector: Health				10,206	1,307
LG Function: Primary Healthcare				10,206	1,307
<i>Capital Purchases</i>					
Output: Other Capital				1,680	0
LCII: Bukasa Item: 312104 Other Structures				1,680	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		192,756	55,734
A Placenta pit constructed Bukasa Health Centre II	Bukasa Village	Conditional Grant to PHC - development	N/A	1,680	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,526	1,307
LCII: Bukasa				2,842	449
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre II	Bukasa	Conditional Grant to PHC- Non wage	N/A	2,842	449
LCII: Bukemba				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Kituntu Health Centre III	Kituntu	Conditional Grant to PHC- Non wage	N/A	5,684	858

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Sector: Agriculture				152,819	0
LG Function: District Production Services				152,819	0
<i>Capital Purchases</i>					
Output: Other Capital				152,819	0
LCII: Ward B				152,819	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for two water harvest facilities constructed in Buwama S/C	District headquarters	LGMSD (Former LGDP)	N/A	450	0
Outstanding activities for FY 2014/2015 under LVEMP funded	District headquarters	Unspent balances – Other Government Transfers	N/A	152,369	0
Sector: Works and Transport				537,262	59,735
LG Function: District, Urban and Community Access Roads				534,167	59,735
<i>Capital Purchases</i>					
Output: Other Capital				13,895	0
LCII: Ward B				13,895	0
Item: 231003 Roads and bridges (Depreciation)					
Batch A and B Roads maintenace under CAIIP	District headquarters	Other Transfers from Central Government	N/A	13,895	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,488	0
LCII: Ward A				11,488	0
Item: 263326 Conditional transfers for LGDP					
6 Lines culverts installed on Katonga - Muduuma (2 lines),Buwama-Buwere- Nabiteete (1 line), Serinnyabbi-Nsumba (1 line) and 2 lines on Buzimwa-Kapeke Church	Works office Mpigi	LGMSD (Former LGDP)	N/A	10,914	0
Retention paid for Culverts Installed along Kumbya swamp and Mayanja swamp in FY 2014/2015		LGMSD (Former LGDP)	N/A	574	0
Output: District Roads Maintainence (URF)				508,784	59,735
LCII: Ward A				50,000	0
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Routine manual maintenance	Works office Mpigi	Other Transfers from Central Government	N/A	50,000	0
LCII: Ward B				48,000	0
Item: 321412 Conditional transfers to Road Maintenance					
4 Kms of periodic maintenance done	Works Office	Other Transfers from Central Government	N/A	48,000	0
LCII: Ward C				410,784	59,735
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	N/A	280,000	56,043
Supervision and administrative costs		Other Transfers from Central Government	N/A	25,602	3,692
Mechanical imprestv (Maintenance of road equipment)		Other Transfers from Central Government	N/A	105,182	0
LG Function: District Engineering Services				3,095	0
<i>Capital Purchases</i>					
Output: Other Capital				3,095	0
LCII: Ward B				3,095	0
Item: 312104 Other Structures					
An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	3,095	0
Sector: Education				466,753	143,379
LG Function: Pre-Primary and Primary Education				104,863	23,574
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,866	0
LCII: Kkonkoma				14,922	0
Item: 231001 Non Residential buildings (Depreciation)					
A - 3 stance lined pitlatrine with a bathroom constructed at Mpambire UMEA P/S	Mpambire	LGMSD (Former LGDP)	N/A	14,922	0
LCII: Ward B				944	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Retention paid for a pit latrine constructed at Mpigi UMEA	Mpigi UMEA	LGMSD (Former LGDP)	N/A	944	0
Output: Provision of furniture to primary schools				6,160	0
LCII: Ward B				6,160	0
Item: 231007 Other Fixed Assets (Depreciation)					
40 Desks procured for 4 UPE Schools		Conditional Grant to SFG	N/A	6,160	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,837	23,574
LCII: Bumoozi				7,641	2,696
Item: 263311 Conditional transfers for Primary Education					
Bugayi Foundation Primary School	Bugayi	Conditional Grant to Primary Education	N/A	4,089	1,273
St. Annes Kkongge Mixed Primary School	Kkongge	Conditional Grant to Primary Education	N/A	3,552	1,423
LCII: Kafumu				3,075	972
Item: 263311 Conditional transfers for Primary Education					
St. Balikudembe Kafumu Primary School	Kafumu	Conditional Grant to Primary Education	N/A	3,075	972
LCII: Kakoola				10,260	3,238
Item: 263311 Conditional transfers for Primary Education					
Namabo Primary School	Namabo	Conditional Grant to Primary Education	N/A	3,439	977
Jjanya Primary School	Jjanya	Conditional Grant to Primary Education	N/A	6,821	2,261
LCII: Kkonkoma				11,970	2,951
Item: 263311 Conditional transfers for Primary Education					
St. Andrew Kaggwa Kkonkoma Primary School	Kkonkoma	Conditional Grant to Primary Education	N/A	4,309	1,349
Mpambire UMEA Primary School	Mpambire	Conditional Grant to Primary Education	N/A	7,661	1,602
LCII: Kyali				19,157	4,505
Item: 263311 Conditional transfers for Primary Education					
Ssenene Primary School	Senene	Conditional Grant to Primary Education	N/A	4,884	1,462

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Nseke Primary School	Nseke	Conditional Grant to Primary Education	N/A	3,870	1,161
St. Bruno Sserunkuuma Membe Memorial Primary School	Membe	Conditional Grant to Primary Education	N/A	3,386	940
Bujjo Primary School	Bujjo	Conditional Grant to Primary Education	N/A	7,018	943
LCII: Lwanga Item: 263311 Conditional transfers for Primary Education				3,734	1,153
Lwanga Primary School	Lwanga	Conditional Grant to Primary Education	N/A	3,734	1,153
LCII: Maziba Item: 263311 Conditional transfers for Primary Education				2,788	759
St. Micheal Bume Primary School	Bume	Conditional Grant to Primary Education	N/A	2,788	759
LCII: Ward A Item: 263311 Conditional transfers for Primary Education				4,059	1,430
Besania Primary School	Besania	Conditional Grant to Primary Education	N/A	4,059	1,430
LCII: Ward B Item: 263311 Conditional transfers for Primary Education				14,293	4,183
Mpigi UMEA Primary School	Prisons Centre	Conditional Grant to Primary Education	N/A	9,432	2,457
St. Kizito Mpigi Primary School	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,861	1,727
LCII: Ward C Item: 263311 Conditional transfers for Primary Education				5,860	1,687
Kibuuka Memorial Primary School	Kibuuka	Conditional Grant to Primary Education	N/A	5,860	1,687
LG Function: Secondary Education				361,890	119,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				361,890	119,804
LCII: Bumoozi Item: 263319 Conditional transfers for Secondary Schools				36,415	11,244
St. Joseph Secondary School Kkongge	Kkongge	Conditional Grant to Secondary Education	N/A	36,415	11,244
LCII: Kkonkoma Item: 263319 Conditional transfers for Secondary Schools				18,919	8,960

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
St. Martin Jjanya Secondary School	Janya	Conditional Grant to Secondary Education	N/A	18,919	8,960
LCII: Kyali Item: 263319 Conditional transfers for Secondary Schools				47,937	15,197
St. Johns SS Bujjo	Bujjo	Conditional Grant to Secondary Education	N/A	27,027	7,291
Waggumbulizi Senior Secondary School	Bunamweri	Conditional Grant to Secondary Education	N/A	20,910	7,906
LCII: Ward A Item: 263319 Conditional transfers for Secondary Schools				85,451	32,561
Fish Branch Kalagala	Kalagala	Conditional Grant to Secondary Education	N/A	59,989	24,304
Mpigi Light SS	Bikondo	Conditional Grant to Secondary Education	N/A	25,462	8,257
LCII: Ward B Item: 263319 Conditional transfers for Secondary Schools				103,125	26,653
Mpigi High	Ward B	Conditional Grant to Secondary Education	N/A	92,741	21,954
Mpigi Modern SS	Ward B	Conditional Grant to Secondary Education	N/A	10,384	4,700
LCII: Ward D Item: 263319 Conditional transfers for Secondary Schools				70,043	25,189
Kibuuka Memorial Secondary School	Kibuuka	Conditional Grant to Secondary Education	N/A	70,043	25,189
Sector: Health				47,858	17,760
LG Function: Primary Healthcare				47,858	17,760
<i>Capital Purchases</i>					
Output: Other Capital				1,660	0
LCII: Kafumu Item: 312104 Other Structures				1,660	0
Placenta pit constructed at Kafumu Health Centre	Kafumu Health Centre	Conditional Grant to PHC - development	N/A	1,660	0
Output: OPD and other ward construction and rehabilitation				13,571	0
LCII: Kkonkoma Item: 312104 Other Structures				13,571	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Completion OPD Construction (Installation of doors, windows, painting and front support poles) at Kkonkoma in Mpigi Town Council	Kkonkoma Health Centre	LGMSD (Former LGDP)	N/A	13,291	0
Retention paid for a pit latrine constructed at Kkonkoma OPD	Kkonkoma OPD	LGMSD (Former LGDP)	N/A	280	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,888	1,833
LCII: Bumoozi				6,888	1,833
Item: 263313 Conditional transfers for PHC- Non wage					
St. Anne Kkonge Health Centre III	Kkonge	Conditional Grant to PHC- Non wage	N/A	6,888	1,833
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,739	15,928
LCII: Bumoozi				2,842	449
Item: 263313 Conditional transfers for PHC- Non wage					
Bumoozi Health Centre II	Bumoozi	Conditional Grant to PHC- Non wage	N/A	2,842	449
LCII: Kafumu				2,842	449
Item: 263313 Conditional transfers for PHC- Non wage					
Kafumu Health Centre II	Kafumu	Conditional Grant to PHC- Non wage	N/A	2,842	449
LCII: Kyali				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Kyali Health Centre III	Kyali	Conditional Grant to PHC- Non wage	N/A	5,684	858
LCII: Ward B				14,371	14,171
Item: 263313 Conditional transfers for PHC- Non wage					
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	11,529	13,722
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	N/A	2,842	449
Sector: Water and Environment				352,987	0
LG Function: Rural Water Supply and Sanitation				352,987	0
<i>Capital Purchases</i>					
Output: Other Capital				24,728	0
LCII: Ward B				24,728	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2014/2015)	District headquarters	Conditional transfer for Rural Water	N/A	24,728	0
Output: Shallow well construction				88,739	0
LCII: Ward B				88,739	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
10 motorised shallow wells constructed in six sub Counties	District Water Office	Conditional transfer for Rural Water	N/A	88,187	0
Payment of retention for two Hand dug Shallow Wells constructed in Kammengo Sub County in FY 2014/2015	District headquarters	LGMSD (Former LGDP)	N/A	552	0
Output: Borehole drilling and rehabilitation				239,520	0
LCII: Ward B				239,520	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eight Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente	District water office	Conditional transfer for Rural Water	N/A	192,000	0
Fifteen deep boreholes rehabilitated in Six sub counties	District water office	Conditional transfer for Rural Water	N/A	45,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Inspection of deep borehole drilling	District headquarters	Conditional transfer for Rural Water	N/A	2,520	0
Sector: Public Sector Management				4,234	0
LG Function: District and Urban Administration				4,234	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,234	0
LCII: Ward B				3,234	0
Item: 231007 Other Fixed Assets (Depreciation)					
A computer for CAO's office	District headquarters	LGMSD (Former LGDP)	N/A	3,234	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,561,914	220,874
LCII: Ward B				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
A Highback chair for CAO's Office	District headquarters	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	59,525
Sector: Education				174,333	52,457
LG Function: Pre-Primary and Primary Education				67,612	15,051
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,560	0
LCII: Lugyo				18,560	0
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Kisamula P/S	Kisamula P/S	Conditional Grant to SFG	N/A	18,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,052	15,051
LCII: Bulereje				6,181	1,657
Item: 263311 Conditional transfers for Primary Education					
Ndibulungi Primary School	Ndibulungi	Conditional Grant to Primary Education	N/A	3,439	788
Kibumbiro Primary School	Kibumbiro	Conditional Grant to Primary Education	N/A	2,742	869
LCII: Jeza				4,521	1,261
Item: 263311 Conditional transfers for Primary Education					
Jeza Day and Boarding Primary School	Jeza	Conditional Grant to Primary Education	N/A	4,521	1,261
LCII: Lugyo				19,188	6,343
Item: 263311 Conditional transfers for Primary Education					
Bujuuko UMEA Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,506	1,320
Bujuuko Catholic Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,642	1,739
Buyala Primary School	Buyala	Conditional Grant to Primary Education	N/A	4,839	1,614
St. Henrys Kisamula Primary School	Kisamula	Conditional Grant to Primary Education	N/A	5,202	1,670
LCII: Magala				2,583	842
Item: 263311 Conditional transfers for Primary Education					
Mawugulu Primary School	Magala	Conditional Grant to Primary Education	N/A	2,583	842
LCII: Malima				2,833	835
Item: 263311 Conditional transfers for Primary Education					
Nkambo Primary School	Nkambo	Conditional Grant to Primary Education	N/A	2,833	835

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	59,525
LCII: Mbazzi				3,106	965
Item: 263311 Conditional transfers for Primary Education					
St. Peters Katuulo Primary School	Katuulo	Conditional Grant to Primary Education	N/A	3,106	965
LCII: Tiliboggo				10,641	3,148
Item: 263311 Conditional transfers for Primary Education					
Bulamu Primary School	Bulamu	Conditional Grant to Primary Education	N/A	5,020	1,386
Muduuma Primary School	Muduuma	Conditional Grant to Primary Education	N/A	2,863	886
Tiriboggo Primary School	Tiriboggo	Conditional Grant to Primary Education	N/A	2,758	876
LG Function: Secondary Education				106,721	37,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,721	37,407
LCII: Malima				35,846	11,068
Item: 263319 Conditional transfers for Secondary Schools					
St. John SS Muduuma	Muduuma	Conditional Grant to Secondary Education	N/A	35,846	11,068
LCII: Tiliboggo				70,875	26,338
Item: 263319 Conditional transfers for Secondary Schools					
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	70,875	26,338
Sector: Health				22,303	7,067
LG Function: Primary Healthcare				22,303	7,067
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,777	5,760
LCII: Lugyo				6,888	2,880
Item: 263313 Conditional transfers for PHC- Non wage					
Bujjuuko Nursinh Home	Bujjuuko	Conditional Grant to PHC- Non wage	N/A	6,888	2,880
LCII: Malima				6,888	2,880
Item: 263313 Conditional transfers for PHC- Non wage					
Nswanjere Health Centre III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	6,888	2,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,526	1,307
LCII: Bulerejje				2,842	449
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		196,636	59,525
Kibumbiro Health Centre II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	2,842	449
LCII: Tiliboggo				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Muduuma Health Centre III	Muduuma	Conditional Grant to PHC- Non wage	N/A	5,684	858

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		551,830	131,684
Sector: Education				273,661	75,576
LG Function: Pre-Primary and Primary Education				110,475	25,720
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,280	0
LCII: Kkonkoma				10,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retetion for 2-2 classroom blocks at Kikunyu P/S in Kammengo and Namabo P/S in Mpigi T/C	Kkonkoma	Conditional Grant to SFG	N/A	10,280	0
Output: Latrine construction and rehabilitation				18,800	0
LCII: Nabusanke				18,800	0
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Nalumansi P/S	Nalumansi P/S	Conditional Grant to SFG	N/A	18,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,395	25,720
LCII: Bukunge				6,329	1,896
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kitokolo Primary School	Kitokolo	Conditional Grant to Primary Education	N/A	6,329	1,896
LCII: Buseese				17,719	5,787
Item: 263311 Conditional transfers for Primary Education					
Nkozi Nusurat Islamic Primary School	Nkozi	Conditional Grant to Primary Education	N/A	2,122	727
St. Muggagga Nkozi Boys Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,740	1,788
Nkozi Demonstration School	Nkozi	Conditional Grant to Primary Education	N/A	7,078	2,295
Buseese Primary School	Buseese	Conditional Grant to Primary Education	N/A	3,779	977
LCII: Ggolo				8,890	3,019
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Ggolo Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,369	1,506
Ggolo Progressive Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,521	1,513

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		551,830	131,684
LCII: Kayabwe				9,639	2,855
Item: 263311 Conditional transfers for Primary Education					
Nalumansi Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,869	1,305
St. Kizito Kayabwe Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,770	1,550
LCII: Mugge				11,549	3,264
Item: 263311 Conditional transfers for Primary Education					
Bukibira Primary School	Bukibira	Conditional Grant to Primary Education	N/A	4,589	977
Mugge Primary School	Mugge	Conditional Grant to Primary Education	N/A	4,074	1,335
Nabyewanga Muslim Primary School	Nabyewanga	Conditional Grant to Primary Education	N/A	2,886	952
LCII: Nabusanke				3,749	1,251
Item: 263311 Conditional transfers for Primary Education					
Nabusanke Equator Primary School	Nabusanke	Conditional Grant to Primary Education	N/A	3,749	1,251
LCII: Nakibanga				4,445	1,332
Item: 263311 Conditional transfers for Primary Education					
Nakibanga UMEA Primary School	Nakibanga	Conditional Grant to Primary Education	N/A	4,445	1,332
LCII: Nindye				19,074	6,316
Item: 263311 Conditional transfers for Primary Education					
Kankobe Primary School	Kankobe	Conditional Grant to Primary Education	N/A	5,187	1,751
Lubanda C/U Primary School	Lubanda	Conditional Grant to Primary Education	N/A	2,962	1,014
Nindye Primary School	Nindye	Conditional Grant to Primary Education	N/A	5,837	1,879
Kikoota Muslim Primary School	Kikoota	Conditional Grant to Primary Education	N/A	5,088	1,673
LG Function: Secondary Education				163,186	49,856
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,186	49,856
LCII: Kayabwe				90,940	27,905
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		551,830	131,684
Kayabwe High	Kayabwe	Conditional Grant to Secondary Education	N/A	90,940	27,905
LCII: Nabusanke				44,650	13,737
Item: 263319 Conditional transfers for Secondary Schools					
St. Phillips Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	44,650	13,737
LCII: Nindye				27,596	8,213
Item: 263319 Conditional transfers for Secondary Schools					
St. Francis Secondary School Kankobe	Kankobe	Conditional Grant to Secondary Education	N/A	27,596	8,213
Sector: Health				276,221	56,108
LG Function: Primary Healthcare				276,221	56,108
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,292	0
LCII: Nindye				10,292	0
Item: 312302 Intangible Fixed Assets					
Outstanding balance and Retention paid for maternity ward at Nnindye Health Centre III	Nnindye Health Centre	Conditional Grant to PHC - development	N/A	10,292	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				245,000	51,314
LCII: Buseese				245,000	51,314
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi A Village	Conditional Grant to NGO Hospitals	N/A	245,000	51,314
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,929	4,794
LCII: Buseese				6,719	2,221
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi	Conditional Grant to PHC- Non wage	N/A	6,719	2,221
LCII: Ggolo				5,684	858
Item: 263313 Conditional transfers for PHC- Non wage					
Ggolo Health Centre III	Ggolo	Conditional Grant to PHC- Non wage	N/A	5,684	858
LCII: Nindye				8,526	1,716
Item: 263313 Conditional transfers for PHC- Non wage					
Nindye Health Centre III	Nindye	Conditional Grant to PHC- Non wage	N/A	5,684	858

Vote: 540 Mpigi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		551,830	131,684
Nabyewanga Health Centre III	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	2,842	858
Sector: Public Sector Management				1,948	0
LG Function: District and Urban Administration				1,948	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	0
LCII: Mugge				1,948	0
Item: 231006 Furniture and fittings (Depreciation)					
20 Three Seater Desks Procured for Bukibira P/S	Bukibira	LGMSD (Former LGDP)	N/A	1,948	0

Vote: 540 Mpigi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 540 Mpigi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In