

Vote: 540 Mpigi District

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Foreword

The District will focus on improving access to quality socio services and promotion of sustainable management of the development infrastructure. Coordination of extension services for improved production, household food security, promotion of value addition and improving household incomes. Monitoring, coordination and support supervision of government programmes at district and LLG as well as NGO activities to ensure harmony Mobilizing community for development and supporting community based development initiatives in order to livelihood.

Mpigi District Approved Revenue and Expenditure Estimates for FY 2015/2016 are totaling to Shs.20,361,479,000/=. Local Raised Revenue will contribute Shs 1,048,905,000/=. Central Government Transfers Shs.18,761,595,000/= and Donor funds 550,797,000/=.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,048,905	371,893	1,037,162
2a. Discretionary Government Transfers	2,443,324	953,764	2,344,261
2b. Conditional Government Transfers	14,960,149	7,346,155	18,651,559
2c. Other Government Transfers	1,358,122	507,294	300,208
3. Local Development Grant		167,874	0
4. Donor Funding	562,512	175,383	2,529,913
Total Revenues	20,373,012	9,522,362	24,863,103

Revenue Performance in 2015/16

In the period under review, July - September 2015, Mpigi District realized Shs 4,982,181,000/= out of Shs 20,085,824,000= representing a 24.3% 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% and discretionary government transfers at 24%.

Planned Revenues for 2016/17

In FY 2016/2017, Mpigi District expects to realize Shs. 24,863,103,000/= for both recurrent and development revenue. The District intends to focus on improving quality of Agricultural production ,increasing access to safe water, improving quality of strategic infrastructure and strengthening service delivery in education through construction of classroom blocks and pit latrines to increase pupil: stance ratio from the current 70: 1 to 50:1 and scale up inspection and supervision.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	944,615	415,410	5,411,604
2 Finance	362,457	192,491	401,836
3 Statutory Bodies	2,099,324	1,162,688	962,225
4 Production and Marketing	1,153,639	308,309	678,857
5 Health	2,704,946	1,356,476	3,178,896
6 Education	10,640,067	4,963,029	12,153,169
7a Roads and Engineering	1,071,259	316,804	961,632
7b Water	513,721	68,272	388,223
8 Natural Resources	263,184	70,118	181,436
9 Community Based Services	457,427	111,149	401,627
10 Planning	78,546	24,258	68,358
11 Internal Audit	72,293	37,995	75,240
Grand Total	20,361,479	9,026,998	24,863,102
Wage Rec't:	11,762,491	5,812,759	13,393,934
Non Wage Rec't:	6,298,422	2,680,638	7,470,922
Domestic Dev't	1,749,587	372,178	1,468,333
Donor Dev't	550,979	161,423	2,529,914

Expenditure Performance in 2015/16

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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 realized. On development, the district spent shs. 76,291,000/= out of shs 223,501,000/= indicating utilization 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 resource utilization rate.

Planned Expenditures for 2016/17

In FY2016/17, Mpigi District intends to expend resources on strategies that focus on improving household incomes via enhancing agricultural production, improving access to safe water coverage and also uplifting infrastructure to enhance access to markets and other service delivery units. As compared to FY 2015/2016, the district will spend Shs. 13,393,935,000/= on payment of staff salaries with a slight increase of 12.2%.

Challenges in Implementation

Inadequate wage provision for staff in post for PHC salaries, Secondary and Decentralized Tertiary

Inadequate transport across sectors.

Inadequate funding across sectors, there has been a decline in allocation for development under production, education, Health and rural water

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,048,905	508,568	1,037,162
Local Service Tax	189,646	75,626	236,848
Sale of non-produced government Properties/assets	8,997	0	46,990
Rent & rates-produced assets-from private entities	8,838	5,073	42,860
Rent & Rates from private entities	79,493	14,181	63,899
Rent & Rates from other Gov't Units	64,252	23,460	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	1,129	4,415
Property related Duties/Fees	23,777	6,620	
Other licences	200,731	77,701	68,367
Unspent balances – Locally Raised Revenues	2,514	12,719	
Market/Gate Charges	189,542	113,720	
Park Fees		0	59,387
Local Hotel Tax	5,571	598	
Local Government Hotel Tax		0	6,821
Land Fees	58,305	49,382	184,725
Group registration	600	308	670
Business licences	78,387	60,726	225,052
Application Fees	29,956	15,084	65,992
Agency Fees	22,599	4,481	22,657
Advertisements/Billboards	3,216	1,585	8,479
Miscellaneous	8,917	7,204	
Other Fees and Charges	69,623	38,970	
2a. Discretionary Government Transfers	2,443,324	1,768,829	2,344,261
District Unconditional Grant (Non-Wage)	476,546	347,444	598,931
Urban Unconditional Grant (Non-Wage)	149,810	108,279	183,285
District Unconditional Grant (Wage)	1,374,057	843,895	1,169,701
District Discretionary Development Equalization Grant	361,415	361,415	163,513
Urban Unconditional Grant (Wage)	81,496	107,795	143,022
Urban Discretionary Development Equalization Grant	0	0	85,810
2b. Conditional Government Transfers	14,960,149	11,721,860	18,651,559
Transitional Development Grant	22,000	16,500	226,348
Support Services Conditional Grant (Non-Wage)	278,766	173,983	
Sector Conditional Grant (Wage)	10,319,640	7,904,211	12,103,800
Sector Conditional Grant (Non-Wage)	2,472,197	1,683,933	3,231,566
Pension for Local Governments	1,188,918	1,272,496	2,102,829
Development Grant	678,629	670,737	567,043
Gratuity for Local Governments		0	402,130
General Public Service Pension Arrears (Budgeting)		0	17,844
2c. Other Government Transfers	1,358,122	686,244	300,208
YOUTH LIVELIHOOD PROGRAMME (YLP)	143,813	83,455	
Ministry of Trade Tourism and Industry	15,000	0	
BBW Control	20,000	0	
LVEMP II	118,877	0	
Makerere School of Public Health		0	7,771
CAIIP	20,000	5,900	
Youth Livelihood Programme		0	143,812
Unspent balances – UnConditional Grants	8,750	7,821	
Unspent balances – Other Government Transfers	254,822	184,133	
Unspent balances – Conditional Grants	23,616	10,017	

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A. Revenue Performance and Plans

UNRA		0	18,500
UNEB	13,000	13,563	13,500
Ministry of Health		8,505	
Uganda Bureau of Statistics (UBOS)	5,212	5,212	
Road Maintenance (Uganda Road Fund)	732,033	367,639	
PCY (Ministry of Gender)	3,000	0	
LVEMP		0	116,625
4. Donor Funding	562,512	312,066	2,529,913
GAVI		83,924	80,000
Global Fund		23,026	
KOICA FUNDS (Sae-Maul Dong Project)		25,284	2,141,000
Mild May	150,000	50,814	
Mild May Uganda		0	100,000
Strengthening Decentralization for Sustainability (SDS)	295,000	0	
UCDA	4,500	0	
UNEPI/Disease Surv/TB	89,946	57,427	
UNEPI/TB/Disease Sur/WHO		0	68,914
Unspent balances - donor	23,066	23,066	
UNICEF		48,526	140,000
Total Revenues	20,373,012	14,997,567	24,863,103

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The District expects to realize Shs 786,678,750/= by 31/03/2016 representing a performance of 75%. Local revenue sources will include, Local Service Tax, Markets/Gate charges, business licenses, Land fees and application fees. The district also expects revenue from sale of unproductive government assets like old vehicles, old office equipment and furniture after completion of the valuation report.

(ii) Central Government Transfers

The District also expects to realize Shs 15,271,109,250/= from Central Government out of Shs 20,361,479,000/= budgeted for FY 2015/2016. Revenue sources will include discretionary government transfers, conditional government transfers, other government transfers and Local Government and management service delivery programme.

(iii) Donor Funding

The district also expects Shs 413,234,250/= from donors out of Shs 550,979,000/= budgeted for FY 2015/2016. The district expects funds from Mild May Uganda, ESMV- KOICA, UNICEF/UNEPI/GAVI.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In 2016/2017 Mpigi District local government projects Shs.1,037,162,000/= to be collected as locally raised revenue and this will constitute 4.2% of the total revenue expected by the district. As compared to FY 2015/2016, there has been a decrease in local revenue.

(ii) Central Government Transfers

The District plans to receive Shs. 21,296,028,000/= from Central Government in FY 2016/2017 contributing 85.6% of the total revenue expected by the district. As compared to FY 2015/2016, there has been an increase in revenue expected from Central Government. There been an increase in discretionary government transfers and conditional government transfers.

(iii) Donor Funding

In FY 2016/2017, the District also expects Shs. 2,529,913,000/= from donors and this will contribute 10.1% of the total revenue expected by the district. The main sources of donor revenue will be ESMV -KOICA, UNICEF, Mild May Uganda and UNEPI/GAVI Fund. As compared to FY 2015/2016 there has been an increase in revenue from Shs. 562,512,000/= to Shs. 2,449,914,000/= the increase in revenue has mainly been due to the New Model village project per Lower Local Government funded by KOICA and support

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	869,582	387,562	3,204,546
District Unconditional Grant (Non-Wage)	50,892	23,924	40,184
District Unconditional Grant (Wage)	418,080	145,182	318,203
General Public Service Pension Arrears (Budgeting)		0	17,844
Gratuity for Local Governments		0	402,130
Locally Raised Revenues	74,053	51,427	72,232
Multi-Sectoral Transfers to LLGs	231,253	119,305	251,124
Pension for Local Governments		0	2,102,829
Support Services Conditional Grant (Non-Wage)	95,052	47,473	
Unspent balances – UnConditional Grants	251	251	
<i>Development Revenues</i>	75,033	18,436	2,207,059
District Discretionary Development Equalization Gran	38,767	4,873	17,726
Donor Funding		0	2,141,000
Locally Raised Revenues	3,200	0	3,437
Multi-Sectoral Transfers to LLGs	32,292	13,563	44,896
Unspent balances – Conditional Grants	775	0	
Total Revenues	944,615	405,998	5,411,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	869,582	534,566	3,204,546
Wage	418,080	297,657	384,775
Non Wage	451,502	236,909	2,819,771
<i>Development Expenditure</i>	75,033	33,004	2,207,059
Domestic Development	75,033	33,004	66,059
Donor Development	0	0	2,141,000
Total Expenditure	944,615	567,570	5,411,604

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Administration department will receive Shs 5,411,604,000/= for both recurrent and development revenue. The main sources of revenue will include support services conditional grant non-wage (pensioners), donor (KOICA), district unconditional non-wage and local revenue. As compared to FY 2015/2017, there has been an increase in revenue from Shs 944,615,000/= to Shs 5,411,604,000/=, the increment is mainly due to reallocation of funds for pension and gratuity from Statutory Boards to Administration and KOICA/ESMV funds from Production to Administration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	944,615	567,570	5,411,604
Cost of Workplan (UShs '000):	944,615	567,570	5,411,604

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Workplan 1a: Administration

Planned Outputs for 2016/17

- 4 Quarterly monitoring and Evaluation reports for PAF and District Discretionary development equalization grant.
- Procurement of logistics (stationery and fuel) for service delivery
- Retooling offices with office furniture
- A local economic development project for coffee processing established in Mpigi Town Council
- A 5 stance lined pit latrine constructed in Muduma Sub County.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport across departments

Most departments lack vehicles for effective monitoring/supervision of Governments work/programmes

2. Understaffing across departments

Staffing levels across departments still low and many officers have overstayed in acting capacity due to inadequate resources to cater for them once promoted.

3. Inadequate funding

Community demands can not much with available funds

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	362,457	164,097	401,836
District Unconditional Grant (Non-Wage)	42,685	0	49,812
District Unconditional Grant (Wage)	72,169	54,555	134,092
Locally Raised Revenues	92,041	22,402	41,662
Multi-Sectoral Transfers to LLGs	151,667	85,155	176,270
Support Services Conditional Grant (Non-Wage)	3,851	1,941	
Unspent balances – Locally Raised Revenues	45	45	
Total Revenues	362,457	164,097	401,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	362,457	245,012	401,836
Wage	86,223	104,309	161,327
Non Wage	276,234	140,703	240,509
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	362,457	245,012	401,836

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Finance department anticipates to receive Shs. 401,836,000/= for recurrent revenue. The anticipated resources will be used for payment of staff salaries, field revenue mobilization visits and support supervision of finance staff in the field. As compared to FY 2015/2016 there has been an increase in revenue, the department will now receive IFMS operational revenue which was previously budgeted for under Administration.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2015	16/03/2016	31/07/2016
Value of LG service tax collection	116000000	0	236848000
Value of Hotel Tax Collected	4689560	817500	6821000
Value of Other Local Revenue Collections	911765340	169297858	793494000
Date of Approval of the Annual Workplan to the Council	15/02/2015	16/3/16	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	01/04/2015	16/3/16	15/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/3/16	31/08/2016
Function Cost (UShs '000)	362,457	245,012	401,836
Cost of Workplan (UShs '000):	362,457	245,012	401,836

Planned Outputs for 2016/17

Final Accounts Prepared
 Revenue and Expenditure Estimates Prepared
 Tax Payers Register prepared
 Revenue Ordinance prepared
 Assets register updated
 Board of Survey report prepared
 IFMS operations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Most officers are in acting capacity and thin in numbers

2. Low local revenue base

The contribution of local revenue to the district budget is significantly low (<3%)

3. Transport

The department has only one vehicle for revenue mobilization

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	910,406	366,159	962,225
District Unconditional Grant (Non-Wage)	118,849	63,195	312,279
District Unconditional Grant (Wage)	210,090	71,186	192,613
Locally Raised Revenues	49,366	30,000	70,044
Multi-Sectoral Transfers to LLGs	362,326	138,684	387,289

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Workplan 3: Statutory Bodies

Support Services Conditional Grant (Non-Wage)	169,775	63,094	
<i>Development Revenues</i>		12,718	
Multi-Sectoral Transfers to LLGs		12,718	
Total Revenues	910,406	378,877	962,225
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,099,324	1,743,536	962,225
Wage	206,012	93,840	192,613
Non Wage	1,893,312	1,649,695	769,612
<i>Development Expenditure</i>	0	12,718	0
Domestic Development	0	12,718	0
Donor Development	0	0	0
Total Expenditure	2,099,324	1,756,254	962,225

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Shs. 962,225,000/= in FY 2016/2017 as recurrent revenue. The funds will be used for maintaining Councils at all levels, advertising tenders, staff recruitment and facilitating public accounts committee. As compared to FY 2015/2016, there has been a decrease in revenue from Shs. 2,099,324,000/= to Shs. 962,225,000/= and this is mainly due to the reallocation of funds for pension and gratuity from Statutory bodies to Administration department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	0	8
No. of land applications (registration, renewal, lease extensions) cleared	40	0	30
No. of Auditor Generals queries reviewed per LG	8	2	8
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	2,099,324	1,756,254	962,225
Cost of Workplan (US\$ '000):	2,099,324	1,756,254	962,225

Planned Outputs for 2016/17

Hold meetings to approve Development Plan, Budgets and work plans, recruitment of staff in 20 critical posts and confirm 60 staff cases. The DPAC will review auditor general report for District and Town Council and Land board will make 20 land lease applications. The PDU will advertise contracts to attract competent service providers for new FY.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Low local revenue base, the department activities are not fully funded

2. Non functionality of DSC and DLB

Delays by Public Service Commission and Ministry of Lands to approve new members on the DSC and DLB

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Workplan 3: Statutory Bodies

respectively has negatively affected the operations of the Boards

3. Delays in procurement process

Delays by Office of the Solicitor to approve some contracts above the district threshold that delays completion of works and Unspent balances at the end of the FY

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	509,984	172,784	508,670
District Unconditional Grant (Non-Wage)	5,554	0	5,554
District Unconditional Grant (Wage)	190,995	61,794	90,995
Locally Raised Revenues	15,344	375	16,934
Multi-Sectoral Transfers to LLGs	49,928	14,079	20,615
Other Transfers from Central Government	35,000	7,000	
Sector Conditional Grant (Non-Wage)	25,829	12,914	38,741
Sector Conditional Grant (Wage)	179,781	69,069	335,830
Unspent balances – UnConditional Grants	7,553	7,553	
<i>Development Revenues</i>	643,654	174,527	170,187
Development Grant	31,568	15,784	31,233
District Discretionary Development Equalization Gran	14,316	0	10,000
Donor Funding	289,660	44,868	
Locally Raised Revenues	6,590	0	5,000
Multi-Sectoral Transfers to LLGs	48,474	2,820	27,563
Other Transfers from Central Government	100,677	5,726	96,390
Unspent balances – Other Government Transfers	152,369	105,329	
Total Revenues	1,153,639	347,312	678,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,430	249,521	508,670
Wage	385,627	219,199	426,825
Non Wage	122,803	30,322	81,845
<i>Development Expenditure</i>	645,208	184,201	170,187
Domestic Development	351,048	152,551	170,187
Donor Development	294,160	31,649	0
Total Expenditure	1,153,639	433,722	678,857

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Production and Marketing Department expects to receive Shs. 678,857000/= as recurrent and development revenue. The main sources of revenue will include District conditional non-wage (district unconditional non-wage, unconditional wage and agricultural extension wage, production and marketing grant), locally raised revenue and other government transfers(LVEMP). As compared to FY 2015/2016 there has been a reduction in revenue expected by the department, the department will not receive funds from SDS, the project ended, funds from KOICA were transfers from production to Administration and LVEMP project is also in the final stages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 4: Production and Marketing

	outputs	End December	outputs
Function: 0181			
<i>Function Cost (US\$ '000)</i>	7,352	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	63542	28558	30000
No of livestock by types using dips constructed	25139	28445	27000
No. of livestock by type undertaken in the slaughter slabs	44893	27290	34200
Quantity of fish harvested	2511	1876	2800
No. of tsetse traps deployed and maintained	140	116	48
No of slaughter slabs constructed	1	1	
<i>Function Cost (US\$ '000)</i>	841,900	404,672	653,525
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	3	4	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	2
No of businesses inspected for compliance to the law	20	29	30
No of businesses issued with trade licenses	115	155	200
No of awareness radio shows participated in	0	1	4
No of businesses assisted in business registration process	8	5	8
No. of enterprises linked to UNBS for product quality and standards	4	2	4
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	12	5	15
No. of cooperative groups mobilised for registration	7	2	8
No. of cooperatives assisted in registration	7	2	8
No. of tourism promotion activities mainstreamed in district development plans	0	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	3	8
No. and name of new tourism sites identified	1	1	1
No. of opportunities identified for industrial development	0	2	2
No. of producer groups identified for collective value addition support	4	4	4
No. of value addition facilities in the district		0	4
A report on the nature of value addition support existing and needed	yes	YES	YES
No. of Tourism Action Plans and regulations developed		1	1
<i>Function Cost (US\$ '000)</i>	304,387	29,050	25,332
Cost of Workplan (US\$ '000):	1,153,639	433,722	678,857

Planned Outputs for 2016/17

Farmers trained in Fish farming and other priority enterprises (Banana, Coffee, Poultry, Piggery, Maize, Dairy, Ginger, Fruits, Apiary, Aquaculture)

Improved agricultural technologies and value addition equipments procured and distributed under OWC/ NAADS/ MAAIF interventions

60 tsetse traps procured and deployed

Enforcement patrols conducted

4 Fish Catchment Surveys conducted and fish capture recorded

Two Animal check points conducted and livestock vaccination done in all LLGs

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Workplan 4: Production and Marketing

Vaccination of Livestock done; Value addition facilities established and market linkages done, trade mobilisation and sensitisation meetings, producer groups linked to markets, tourism action plan finalised, disseminated and implemented.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Crop and Animal pests and diseases

Banana Bacterial Wilt, Coffee Twig Borer, Cassava mosaic, Cassava brown streak virus disease, Foot and Mouth and others have remained a challenge to the district. The district is also continuously attacked by caterpillars which threaten food security

2. Transport

The department has one old Motor vehicle and the motorcycles for Sub County extension staff are too old yet there is limited funds allocation for O&M

3. Inadequate funding

The allocation for Production and marketing has continuously reduced yet demand for extension services has increased in light of the increasing mandate for the department

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,377,172	1,214,506	2,722,463
District Unconditional Grant (Non-Wage)	3,700	0	
District Unconditional Grant (Wage)	4,172	1,157	
Locally Raised Revenues	3,966	0	3,000
Multi-Sectoral Transfers to LLGs	50,870	22,586	63,936
Other Transfers from Central Government		8,505	7,771
Sector Conditional Grant (Non-Wage)	448,663	224,331	448,663
Sector Conditional Grant (Wage)	1,865,801	957,926	2,199,093
<i>Development Revenues</i>	327,774	146,774	456,433
Development Grant	35,549	16,259	0
District Discretionary Development Equalization Grant	13,593	0	15,520
Donor Funding	239,946	118,982	388,914
Locally Raised Revenues	1,510	0	25,000
Multi-Sectoral Transfers to LLGs	25,643	0	8,500
Other Transfers from Central Government		0	18,500
Unspent balances - donor	11,533	11,533	
Total Revenues	2,704,946	1,361,280	3,178,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,377,172	1,833,134	2,722,463
Wage	1,869,974	1,460,039	2,199,093
Non Wage	507,199	373,095	523,370
<i>Development Expenditure</i>	327,774	166,632	456,433
Domestic Development	76,295	9,750	67,519
Donor Development	251,479	156,882	388,914
Total Expenditure	2,704,946	1,999,766	3,178,896

Vote: 540 Mpigi District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Health Department expects to receive Shs.3,178,896,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (conditional transfers for PNFP hospital, PHC non-wage, PHC wage), donor funds and locally raised revenue. As compared to FY 2015/2016, there has been a fifteen percentage (15%) increment in revenue and basically planned to cater for newly recruited health workers' salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	52140	42102	61900
Number of inpatients that visited the NGO Basic health facilities	3360	3053	4400
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	537	690
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336	2242	2650
Number of trained health workers in health centers	80	67	84
No of trained health related training sessions held.	65	50	60
Number of outpatients that visited the Govt. health facilities.	163236	124238	163339
Number of inpatients that visited the Govt. health facilities.	8370	6918	8698
No and proportion of deliveries conducted in the Govt. health facilities	5595	4766	6543
% age of approved posts filled with qualified health workers	70	69	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	82
No of children immunized with Pentavalent vaccine	7342	6334	6114
No of new standard pit latrines constructed in a village	0	0	2
No of maternity wards constructed	0	1	
No of OPD and other wards constructed	1	0	
Function Cost (UShs '000)	2,704,946	1,999,766	333,963
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	205,256
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	2,639,677
Cost of Workplan (UShs '000):	2,704,946	1,999,766	3,178,896

Planned Outputs for 2016/17

Two 2 stance lined pit latrines constructed at Ggolo and Bukasa Health
 Two outreaches conducted in Hard to reach areas
 Refurbishing of medical stores
 Minimum Health Package provided
 4 Quarterly Technical and integrated support supervision visits conducted.
 Quarterly VHT meetings and support to mass immunization with support from UNICEF

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 540 Mpigi District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate wage allocation

There is a need to improve on the current staff level of 80%. There is inadequate staff in health facilities yet the wage provision does not cater for additional recruitment

2. Inadequate health infrastructure and delapidated structures

The cut in the budget provision for PHC development will affect the ongoing construction projects especially at Nnindy Health Centre. There is also need to provide for the maintenance of existing structures.

3. Upgrading Mpigi Health Centre IV to District Hospital Status

Whereas the MoH has confirmed that Mpigi Health Centre IV will be upgraded to a District Hospital with a trauma centre w.e.f FY 2016/2017, there has been no allocation for this undertaking in the district budget.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,353,162	4,900,247	11,651,516
District Unconditional Grant (Non-Wage)	5,800	5,000	
District Unconditional Grant (Wage)	90,032	35,752	90,032
Locally Raised Revenues	9,502	4,000	13,000
Multi-Sectoral Transfers to LLGs	11,450	4,500	16,789
Other Transfers from Central Government	13,000	13,563	13,500
Sector Conditional Grant (Non-Wage)	1,949,320	645,538	1,949,320
Sector Conditional Grant (Wage)	8,274,057	4,191,894	9,568,877
<i>Development Revenues</i>	286,905	105,408	501,653
Development Grant	206,737	94,555	244,520
District Discretionary Development Equalization Grant	14,280	0	21,004
Locally Raised Revenues	1,587	0	0
Multi-Sectoral Transfers to LLGs	54,697	1,249	36,129
Transitional Development Grant		0	200,000
Unspent balances – Conditional Grants	9,605	9,605	
Total Revenues	10,640,067	5,005,655	12,153,169
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,353,162	7,675,408	11,651,516
Wage	8,364,088	6,373,090	9,658,909
Non Wage	1,989,073	1,302,318	1,992,608
<i>Development Expenditure</i>	286,905	174,226	501,653
Domestic Development	286,905	174,226	501,653
Donor Development	0	0	0
Total Expenditure	10,640,067	7,849,634	12,153,169

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Education and Sport department expects to receive Shs.11, 947,289,000/= as recurrent and development revenue. The main sources of revenue will be conditional transfers for wage (primary, secondary and tertiary), district unconditional non-wage recurrent, sector conditional non-wage (conditional transfers for UPE, USE and tertiary, Inspection grant, unconditional non-wage, wage), other government transfers (Uganda National Examination Board), District discretionary development grant, SFG and locally raised revenue. As compared to FY

Vote: 540 Mpigi District

Workplan 6: Education

2015/2016, there has been an increase in revenue for UPE, USE, conditional salaries for primary teachers, secondary and School facilitation grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	46812	45444	46042
No. of student drop-outs	205	203	200
No. of Students passing in grade one	500	480	500
No. of pupils sitting PLE	5959	0	5988
No. of classrooms constructed in UPE	4	2	0
No. of latrine stances constructed	18	3	25
No. of teacher houses constructed	0	0	1
No. of primary schools receiving furniture	2	0	3
Function Cost (US\$ '000)	6,853,692	4,833,339	7,556,890
Function: 0782 Secondary Education			
No. of students enrolled in USE	9811	9811	12323
No. of ICT laboratories completed	0	0	1
Function Cost (US\$ '000)	3,378,308	2,720,292	4,083,393
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	23	23
No. of students in tertiary education	175	165	180
Function Cost (US\$ '000)	270,903	222,089	317,532
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	194	198	120
No. of secondary schools inspected in quarter	9	9	15
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	136,664	73,915	194,354
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	103	103	105
Function Cost (US\$ '000)	500	0	1,000
Cost of Workplan (US\$ '000):	10,640,067	7,849,634	12,153,170

Planned Outputs for 2016/17

One 4-unit staff house with a two stance pit latrine constructed at Bukibira Primary school.

Five 5 stance lined pit latrines constructed at Nseke P/S in Mpigi Town Council, Arch. Bishop Kiwanuka Nakirebe P/S, St. Martin Buyiga in Kammengo ,Kyagalanyi and Bunjako Primary schools

Outstanding balance on construction works at Kisozi (Presidential pledge) paid

70 Three seater desks supplied to two UPE schools Tiribogo P/S -20 desks ,Kanyike P/S-20 and Bujjuuko C/S-30 desks

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate SFG allocation

Vote: 540 Mpigi District

Workplan 6: Education

Inadequate development grant makes it difficult to improve infrastructure in all schools.

2. Transport

The departmental vehicle which is in poor mechanical condition affects school inspection.

3. Inadequate school infrastructure

Inadequate classrooms, staff houses, latrines and furniture

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	919,904	313,834	819,970
District Unconditional Grant (Non-Wage)	6,400	1,000	6,400
District Unconditional Grant (Wage)	86,084	17,310	52,526
Locally Raised Revenues	5,380	0	500
Multi-Sectoral Transfers to LLGs	288,963	117,596	49,576
Other Transfers from Central Government	508,784	153,634	710,968
Sector Conditional Grant (Non-Wage)		0	
Unspent balances – Other Government Transfers	24,293	24,293	
<i>Development Revenues</i>	151,356	6,638	141,662
District Discretionary Development Equalization Grant	13,124	0	
Locally Raised Revenues	1,458	0	38,000
Multi-Sectoral Transfers to LLGs	120,872	738	103,662
Other Transfers from Central Government	13,895	5,900	
Unspent balances – Locally Raised Revenues	2,006	0	
Total Revenues	1,071,259	320,472	961,632
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	919,904	289,191	819,970
Wage	102,678	38,940	52,525
Non Wage	817,226	250,251	767,445
<i>Development Expenditure</i>	151,356	56,958	141,662
Domestic Development	151,356	56,958	141,662
Donor Development	0	0	0
Total Expenditure	1,071,259	346,149	961,632

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Roads sector expects to receive Shs. 961,631,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (unconditional non-wage, wage), other government transfers (Uganda Road fund) and locally raised revenue. As compared to FY 2015/2016, there has been a decrease in revenue from Shs 1,071,259,000/= to Shs. 961,631,000/=, the sector will not receive funds for LGMSDP/DDEG and urban roads resealing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	0	0	15
Length in Km of Urban paved roads routinely maintained		0	13
Length in Km of Urban unpaved roads routinely maintained		0	13
Length in Km of Urban unpaved roads periodically maintained		0	2
No. of bottlenecks cleared on community Access Roads	6	0	
Length in Km of District roads routinely maintained	189	40	152
Length in Km of District roads periodically maintained	0	00	36
Function Cost (UShs '000)	981,546	337,499	831,886
Function: 0482			
Function Cost (UShs '000)	89,714	8,650	129,746
Cost of Workplan (UShs '000):	1,071,259	346,149	961,632

Planned Outputs for 2016/17

District Perimeter fence constructed
 Routine maintenance done on 66.1 Kms (Good and Fair roads)
 Periodic maintenance (Road grading with compaction) done on 33.83 kms
 Spot gravelling and drainage re-installation done on 51.9Kms
 22 Lines of Culverts installed
 Routine maintenance of Offices done
 Road Equipment (2 tippers, 2 graders, A vibro roller and 2 pickups) maintained
 Mpigi Town Council
 Road equipment (Tipper, Pick up and tractor) maintained
 2.2 Kms graded along Waggumbulizi - Nyomerwa
 3.0 Kms graded along Bulyansi - Katantili
 4.2 Kms graded along Boza - Bumoozi
 3.0 Kms graded along Kyasanku- Lwanga
 Supervision of road works and Road gangs paid
 Kiringente Sub County
 3 Kms graded along Sekiwunga - Nabitimpa road
 Nkozi Sub County
 3 Kms graded along Mulondo- Mustafa road
 Buwama Sub County
 Spot improvement done on Kawumba - Kitosi Road
 Kituntu Sub County
 1.5 kms graded along Busagazi road
 4.5 kms graded along Bukemba - Katonga Road
 Routine maintenance on Batch A and Batch B roads
 Kammengo Sub County
 Grading done on Bukabi- Bbaale-Kikoko in Musa parish
 Nkozi Sub County
 2.0 Kms graded along Maduuka- Kiwanga
 Buwama Sub County
 Spot improvement of Sakabusolo- Kumbya Swamp

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

1. Understaffing

Staff to supervise day to day works like road overseers, road inspectors not available coupled with support staff

2. Failure to attract road gangs

The pay provided does not attract road gangs leading to poor post construction maintenance

3. Lack of transport for supervisory activities

Available vehicle too old to effectively carryout supervision

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,933	14,298	67,934
District Unconditional Grant (Non-Wage)	1,400	2,608	0
District Unconditional Grant (Wage)	24,033	10,690	23,405
Locally Raised Revenues	1,500	1,000	3,000
Multi-Sectoral Transfers to LLGs	7,000	0	5,120
Sector Conditional Grant (Non-Wage)	0	0	36,408
<i>Development Revenues</i>	479,788	202,930	320,289
Development Grant	404,775	185,131	291,289
District Discretionary Development Equalization Grant	7,316	0	
Locally Raised Revenues	4,147	0	
Multi-Sectoral Transfers to LLGs	31,650	6,799	7,000
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Conditional Grants	9,900	0	
Total Revenues	513,721	217,228	388,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,533	26,066	67,934
Wage	24,033	16,528	23,405
Non Wage	31,500	9,537	44,528
<i>Development Expenditure</i>	458,188	156,670	320,289
Domestic Development	458,188	156,670	320,289
Donor Development	0	0	0
Total Expenditure	513,721	182,736	388,223

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Water sector expects to receive Shs.388, 223,000/= as recurrent and Development revenue. The main sources of revenue will be district unconditional non-wage recurrent (unconditional non-wage, wage and sanitation and hygiene grant), Rural water conditional grant and locally raised revenue. As compared to FY 2015/2016, Water sector expects to receive 24.4% less of the rural water conditional grant in FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 540 Mpigi District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	45	29	42
No. of water points tested for quality	23	0	32
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7	6
No. of sources tested for water quality	23	0	0
No. of water points rehabilitated	15	0	0
% of rural water point sources functional (Shallow Wells)	85	85	80
No. of water pump mechanics, scheme attendants and caretakers trained	6	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	4	6
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	90	65	0
No. of Water User Committee members trained	90	64	45
No. of water and Sanitation promotional events undertaken	1	4	1
No. of water user committees formed.	18	18	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	10	
No. of deep boreholes drilled (hand pump, motorised)	8	0	9
No. of deep boreholes rehabilitated	15	0	7
Function Cost (US\$ '000)	501,221	182,736	376,103
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,500	0	12,120
Cost of Workplan (US\$ '000):	513,721	182,736	388,223

Planned Outputs for 2016/17

Construction of nine deep boreholes
 Rehabilitation of 14 deep boreholes and shallow wells
 4 District water and sanitation coordination meetings organised
 Sanitation week activities organised

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Pump thefts

There is need to change technology to reduce on pump thefts

2. Iron deposits

Many cases of iron deposits have been reported by communities

3. Non functional water user committees

Vote: 540 Mpigi District

Workplan 7b: Water

Negative community attitude to contribute for maintenance of water sources.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,524	62,190	154,152
District Unconditional Grant (Non-Wage)	14,252	5,249	15,377
District Unconditional Grant (Wage)	90,027	36,414	90,027
Locally Raised Revenues	11,208	0	5,000
Multi-Sectoral Transfers to LLGs	28,752	15,413	38,334
Sector Conditional Grant (Non-Wage)	8,339	4,170	5,413
Unspent balances – UnConditional Grants	945	945	
<i>Development Revenues</i>	109,661	29,719	27,285
District Discretionary Development Equalization Gran	3,440	0	3,850
Locally Raised Revenues	382	0	
Multi-Sectoral Transfers to LLGs	17,300	0	3,200
Other Transfers from Central Government	18,199	0	20,235
Unspent balances – Other Government Transfers	70,339	29,719	
Total Revenues	263,184	91,909	181,436
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,524	85,358	154,152
Wage	102,914	65,652	101,152
Non Wage	50,610	19,706	52,999
<i>Development Expenditure</i>	109,661	18,435	27,285
Domestic Development	109,661	18,435	27,285
Donor Development	0	0	0
Total Expenditure	263,184	103,793	181,436

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Natural Resources department expects to receive Shs.181,436,000/= as recurrent and development revenue. The planned revenues will be used for payment of staff salaries and sensitization of communities on environmental mitigation measures among others. As compared to FY 2015/2016, there has been a decrease in expected revenue, that was mainly caused by reduction in other government transfers (LVEMP) and Natural Resource Conditional Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	1	0	2
No. of community members trained (Men and Women) in forestry management	100	0	80
No. of monitoring and compliance surveys/inspections undertaken	60	52	60
No. of Water Shed Management Committees formulated	7	5	5
Area (Ha) of Wetlands demarcated and restored	10	0	6
No. of Wetland Action Plans and regulations developed	4	0	1
No. of community women and men trained in ENR monitoring	40	10	40
No. of monitoring and compliance surveys undertaken	28	13	28
No. of new land disputes settled within FY	28	19	25
Function Cost (UShs '000)	263,184	103,793	181,436
Cost of Workplan (UShs '000):	263,184	103,793	181,436

Planned Outputs for 2016/17

Demarcation and restoration of degraded sites
 5 sensitization meetings held
 25 forest patrols conducted
 Review of EIA reports
 Mentor and train technical staff and local environment committees on Environmental mainstreaming
 500 Cadastral maps and Caramazoo records updated
 Environmental compliance monitoring visits conducted in 7 LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transporting forest produce at odd hours

Enforcement becomes a challenges due to risks involved.

2. Staff gaps

The department lacks an Environmental Officer, physical Planner and Wetlands

3. Inadequate supply of tree seedling to meet available demand

The demand for tree seedlings is high compared to availability of seedlings

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	216,325	81,435	227,947
District Unconditional Grant (Non-Wage)	5,800	1,000	6,508

Vote: 540 Mpigi District

Workplan 9: Community Based Services

District Unconditional Grant (Wage)	105,706	39,660	102,549
Locally Raised Revenues	4,000	0	4,385
Multi-Sectoral Transfers to LLGs	57,774	20,753	63,091
Other Transfers from Central Government	3,000	0	0
Sector Conditional Grant (Non-Wage)	40,046	20,023	42,052
Urban Unconditional Grant (Wage)		0	9,362
Development Revenues	241,101	24,683	173,679
District Discretionary Development Equalization Gran	1,872	1,003	3,500
Locally Raised Revenues	300	0	
Multi-Sectoral Transfers to LLGs	83,958	12,800	22,018
Other Transfers from Central Government	143,813	3,060	143,813
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	3,336	0	
Unspent balances – Other Government Transfers	7,821	7,821	
Total Revenues	457,427	106,119	401,627
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	216,325	116,445	227,947
Wage	115,373	66,081	111,911
Non Wage	100,952	50,364	116,036
Development Expenditure	241,101	24,577	173,679
Domestic Development	241,101	24,577	173,679
Donor Development	0	0	0
Total Expenditure	457,427	141,022	401,627

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Community Based Services department expects to receive Shs.402,627,000/= as recurrent and development revenue. The main sources of revenue will be District unconditional non-wage recurrent; Transitional Development Grant; other government transfers (ICOLEW and Youth Livelihood) and locally raised revenue. As compared to FY 2015/2016 there has been a reduction in expected revenues by 12% and has mainly caused by a reduction in other Central Government transfers (YLP and LGMSDP).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	24	15	30
No. of Active Community Development Workers	10	7	11
No. FAL Learners Trained	460	400	500
No. of children cases (Juveniles) handled and settled	28	22	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	1	0
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	457,427	141,022	401,626
Cost of Workplan (US\$ '000):	457,427	141,022	401,626

Planned Outputs for 2016/17

Vote: 540 Mpigi District

Workplan 9: Community Based Services

14 YLP groups funded
 10 Community Development Workers trained under Transitional Development Grant (8 at LLG and 2 at HLG level)
 10 CDWs equipped with data storage -back ups under Transitional Development Grant
 4 PWDs groups funded under Special Grant
 600 Learners in 20 ICOLEW groups trained in literacy and wealth creation
 460 FAL learners trained
 30 Children resettled
 4 Quarterly workplace inspections done
 Materials and supplies to FAL class (DDEG)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

Contacts with the distant communities are less frequent

2. Inadequate funding

Probation office should benefit from conditional grant

3. Unfunctional structures

CDOs are focal persons for HIV/AIDS and Secretaries for Sub County NGO monitoring committees but have not been trained

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,206	27,569	68,358
District Unconditional Grant (Non-Wage)	10,701	10,398	19,710
District Unconditional Grant (Wage)	42,648	8,744	42,648
Locally Raised Revenues	8,000	0	6,000
Other Transfers from Central Government	5,212	5,212	
Support Services Conditional Grant (Non-Wage)	6,634	3,205	
Unspent balances – Locally Raised Revenues	11	11	
<i>Development Revenues</i>	5,340	0	
Donor Funding	5,340	0	
Total Revenues	78,546	27,569	68,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,206	35,559	68,358
Wage	42,648	14,031	42,648
Non Wage	30,558	21,528	25,710
<i>Development Expenditure</i>	5,340	0	0
Domestic Development	0	0	0
Donor Development	5,340	0	0
Total Expenditure	78,546	35,559	68,358

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Planning Unit expects to receive Shs.68, 358,000/= as recurrent revenue. The main sources of

Vote: 540 Mpigi District

Workplan 10: Planning

revenue will be district unconditional non-wage recurrent (unconditional non-wage, wage and PAF) and locally raised revenue. As compared to FY 2015/2016, there has been a decrease in revenue from Shs 78,546,000/= to Shs. 68,358,000/=. The decrease in revenue is mainly due to the absence of financial commitment from UBOS and donor community(ies) to enable effective implementation of all planned activities in FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>78,546</i>	<i>35,559</i>	<i>68,358</i>
Cost of Workplan (US\$ '000):	78,546	35,559	68,358

Planned Outputs for 2016/17

Contract Form B for FY 2017/2018 prepared
 4 Quarterly Performance Progress Reports prepared
 12 TPC meetings held
 4 Quarterly Accountability Reports for DDEG/LGMSDP prepared
 26 CBO/NGOs registered.
 Internal Assessment Report prepared
 District Statistical Abstract 2016 prepared
 4 Quarterly monitoring and support supervision visits conducted

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department is currently manned by two officers

2. Lack of transport

The department vehicle is too old and grounded.

3. Operation and maintenance of completed facilities

Due to inadequate local revenue, maintenance of completed facilities/projects remains a challenge

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>72,293</i>	<i>33,606</i>	<i>75,240</i>
District Unconditional Grant (Non-Wage)	8,700	8,348	9,310
District Unconditional Grant (Wage)	40,019	15,959	32,611
Locally Raised Revenues	3,000	0	14,400
Multi-Sectoral Transfers to LLGs	16,668	7,359	18,919

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Support Services Conditional Grant (Non-Wage)	3,454	1,940	
Unspent balances – Locally Raised Revenues	452	0	
Total Revenues	72,293	33,606	75,240

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,293	51,839	75,240
Wage	44,840	28,715	38,750
Non Wage	27,453	23,124	36,490
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,293	51,839	75,240

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, Internal Audit department expects to receive Shs.75,240,000/= as recurrent revenue. The main sources of revenue will be district unconditional non-wage recurrent (unconditional non-wage, wage and PAF) and locally raised revenue. As compared to FY 2015/2016, there has been an increase in revenue from Shs 72,293,000/= to Shs. 75,240,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	31/07/2015	28/01/2016	31/07/2016
No. of Internal Department Audits	11	11	11
<i>Function Cost (UShs '000)</i>	<i>72,293</i>	<i>51,839</i>	<i>75,240</i>
Cost of Workplan (UShs '000):	72,293	51,839	75,240

Planned Outputs for 2016/17

4 Statutory Quarterly Audit reports
 4 Verification reports for all programmes
 Two members of staff trained
 Special audits conducted
 Handovers witnessed

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The department lacks a motor vehical to support effective execution of field activities.

2. Old office equipment

The computers in the department are very old, they require replacement despite limited resouces

3. Understaffing

Staffing in the department do not rhyme with the approved structure

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters Monthly staff salaries paid for 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	Staff salaries for nine months paid Two TPC meetings facilitated Monitoring and Evaluation field visits conducted Support supervision of field staff done Stationery for departments procured Utility bills (Electricity) paid Subscription to ULGA paid CAO's official vehicle maintained and serviced	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed. Payment of outstanding obligations and retention for FY2015/16
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<i>Wage Rec't:</i>	91,198	<i>Wage Rec't:</i>	53,428	<i>Wage Rec't:</i>	37,769
<i>Non Wage Rec't:</i>	144,910	<i>Non Wage Rec't:</i>	100,499	<i>Non Wage Rec't:</i>	67,211
<i>Domestic Dev't</i>	775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,883	Total	153,927	Total	104,979

Output: Human Resource Management Services

% age of LG establish posts filled	()	()	70 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted 4 Quarterly monitoring visits conducted in 7 LLGs Conditional Assessment, environmental screening and certification of LDG projects done Bottom up planning visits in LLGs
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
				conducted)
%age of staff whose salaries are paid by 28th of every month	()	()	99 ()	
%age of pensioners paid by 28th of every month	()	()	99 ()	
%age of staff appraised	()	()	75 ()	
Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	Staff End of Year Party held Payroll printing for nine months done Payroll changes handled Lunch allowance for Registry staff paid for three months		
	<i>Wage Rec't:</i> 88,987	<i>Wage Rec't:</i> 34,711	<i>Wage Rec't:</i> 53,490	
	<i>Non Wage Rec't:</i> 42,067	<i>Non Wage Rec't:</i> 31,792	<i>Non Wage Rec't:</i> 2,526,660	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 131,054	Total 66,503	Total 2,580,150	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors - Post Graduate training in Financial management and Project Planning and management - Training in Financial Management for non financial managers - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - 4 Quarterly Training workshops on LOGICS and OBT for Heads of Departments and LLG staff)	2 (Study Tour for District Executive Members, District Councilors and District Local Government conducted District Internal Auditor facilitated for Post graduate diploma in Financial management. Training workshop on Local Economic Development for executive members, Senior Assistant Secretaries and Heads on departments)	2 (Under CBG - Induction Workshop for New District and LLG Councilors - Induction of New District staff - Performance management and appraisal for health workers and teachers done)
Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan II developed)	Yes (Annual Capacity building workplan for FY 2016/2017 Approved by Council)	Yes (Annual and Approved 5 Year Capacity building Plan II developed)
Non Standard Outputs:	Capacity Needs assessment report prepared	Activities not implemented as planned	Capacity Needs assessment report prepared

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	7,300
Domestic Dev't	24,633	Domestic Dev't	11,980	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,933	Total	11,980	Total	7,300

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	CAOs office lift done (Worth=8,762,915/=)	No planned activity			
Wage Rec't:	223,929	Wage Rec't:	165,696	Wage Rec't:	200,054
Non Wage Rec't:	13,960	Non Wage Rec't:	1,460	Non Wage Rec't:	13,960
Domestic Dev't	11,152	Domestic Dev't	2,953	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	249,041	Total	170,109	Total	214,014

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Staff salaries for nine months paid Information for the Quarterly PAF Bulletin collected from LLGs and Departments News papers procured Batteries procured	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted		
Wage Rec't:	13,966	Wage Rec't:	9,740	Wage Rec't:	13,966
Non Wage Rec't:	8,500	Non Wage Rec't:	1,222	Non Wage Rec't:	3,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,466	Total	10,962	Total	17,466

Output: Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Cleaning Services Paid including arrears	Sanitary items procured Cleaning services paid per month		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	2,650	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	2,650	Total	2,500

Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Activity not implemented as planned Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,800	Non Wage Rec't:	2,700	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,800	Total	2,700	Total	0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

- Printing of staff payroll done monthly
- Pay change reports (PCR) prepared and submitted to MoPS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Output: Local Prisons

Non Standard Outputs:

Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council
Activity not implemented as planned

Quarterly Inspection done in the Five District Prisons
Prisons farms maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	0	Total	0

Output: Records Management Services

%age of staff trained in Records Management

() () ()

Non Standard Outputs:

District headquarters District headquarters District headquarters
- Mails received, recorded and dispatched - Mails received, recorded and dispatched - Mails received, recorded and dispatched
-Lunch allowance paid to registry staff -Lunch allowance paid to registry staff -Lunch allowance paid to registry staff
-Master register updated -Master register updated -Master register updated
-Mails collected from the post office-Mails collected from the post office -Mails collected from the post office
Monthly weeding of files conducted Monthly weeding of files conducted Monthly weeding of files conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,012	<i>Non Wage Rec't:</i>	1,056	<i>Non Wage Rec't:</i>	2,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,012	Total	1,056	Total	2,012

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	79,497
<i>Non Wage Rec't:</i>	231,253	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	171,628
<i>Domestic Dev't</i>	32,292	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,896
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,545	Total	0	Total	296,020

3. Capital Purchases

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Administrative Capital

No. of administrative buildings constructed	()	()	()	
No. of solar panels purchased and installed	()	0 (Activity not planned)	()	
No. of existing administrative buildings rehabilitated	()	0 (Activity not planned)	()	
No. of computers, printers and sets of office furniture purchased	()	0 (Activity not planned)	0 (.)	
No. of vehicles purchased	()	()	()	
No. of motorcycles purchased	()	()	0 ()	
Non Standard Outputs:		Activity not planned		Establishment of Semaul Model Villages (ESMV project)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,141,000
	Total	0	Total	2,162,163

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Activity not planned	Activity not implemented as planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,234	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,234	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A highback chair for CAO's Office 20 Three Seater Desks procured for Bukibira Primary School in Nkozi Sub County	Activity not implemented as planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,948	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,948	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Fourth Quarterly Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.	16/03/2016 (2 Performance progress Reports submitted to MoFPED and other line ministries.)	31/07/2016 (Fourth Quarterly Performance Progress Reports for FY 2015/2016 submitted to MoFPED and other line Ministries.
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	District Headquarters Contract Form B for FY 2015/2016 submitted to MoFPED and other line Ministries.)		District Headquarters Contract Form B for FY 2016/2017 submitted to MoFPED and other line Ministries.)
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Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Three Budget desk meetings held Assets management done, Revenue collection and management supervised Monthly , Quarterly Financial reports prepared and also submitted half year final accounts to the office of Accountant General's office.	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared
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<i>Wage Rec't:</i>	29,123	<i>Wage Rec't:</i>	28,482	<i>Wage Rec't:</i>	35,067
<i>Non Wage Rec't:</i>	21,962	<i>Non Wage Rec't:</i>	15,789	<i>Non Wage Rec't:</i>	10,237
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,085	Total	44,271	Total	45,304

Output: Revenue Management and Collection Services

Value of LG service tax collection	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	0 (District Revenue Register compiled as per LGFC tool , 2 revenue task force meetings held and three Revenue sensitisation meetings held in Muduuma, Kiringente and Nkozi subcounties.)	236848000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)
Value of Hotel Tax Collected	4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	817500 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	6821000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)
Value of Other Local Revenue Collections	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	169297858 (Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce) to the tune of Ug 21,509,000/=)	793494000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Collection of revenue data/Baseline done	Assessment and Printing of business licences done, 2 Revenue mobilization reports prepared, 3 new revenue sources: ie, NGO, CBO certificates, Boat registration fees and sand mining permits identified pending submission to TPC, DEC and Council.	Collection of revenue data/Baseline done	Review and assessment of business licenses done	Quarterly Revenue review meetings held	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared	Revenue sources contracted managers sensitized.
	<i>Wage Rec't:</i>	13,322	<i>Wage Rec't:</i>	9,334	<i>Wage Rec't:</i>	19,310	
	<i>Non Wage Rec't:</i>	49,488	<i>Non Wage Rec't:</i>	18,336	<i>Non Wage Rec't:</i>	7,280	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	62,810	Total	27,669	Total	26,590	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2015 (Annual workplan approved)	16/3/16 (One District Annual workplan approved)	30/04/2016 (Annual Workplan FY 2016/2017 approved by Council)			
Date for presenting draft Budget and Annual workplan to the Council	01/04/2015 (District headquarters)	16/3/16 (District headquarters)	15/04/2016 (Revenue and Expenditure Estimates approved by Council)			
Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Draft Workplan discussed by TPC, DEC and Committees	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,501	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,501	Total	0	Total	3,600

Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	District Headquarters Final Accounts for FY 2015/2016 prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,854	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,854	Total	0	Total	11,600

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	31/3/16 (Quarterly Financial report prepared and half year accounts submitted to the office of the Auditor General on 1/2/2016)	31/08/2016 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)
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	3 Monthly staff salaries paid Responses to Audit Queries internal Strict adherence to budgetary controls. Support supervision report prepared 8 Bank Accounts maintained as per LGFAR.	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 2 Bank Accounts serviced
	Wage Rec't: 29,724	Wage Rec't: 52,348	Wage Rec't: 79,715
	Non Wage Rec't: 48,816	Non Wage Rec't: 7,076	Non Wage Rec't: 11,614
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 78,540	Total 59,424	Total 91,329

Output: Integrated Financial Management System

Non Standard Outputs:		Server room maintained IFMS computer maintained and serviced	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 47,143
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 0	Total 0	Total 47,143

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 14,054	Wage Rec't: 0	Wage Rec't: 27,235
	Non Wage Rec't: 137,613	Non Wage Rec't: 0	Non Wage Rec't: 149,035
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 151,667	Total 0	Total 176,270

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Headquarters	District Headquarters	District Headquarters
	District Headquarters	District Headquarters	District Headquarters
	6 council meetings held	3 council meeting held	6 council meetings to be organised
	24 District Executive committee meetings	10 District Executive committee meetings	24 District Executive committee meetings
	4 quarterly monitoring reports prepared	2 quarterly monitoring report prepared	4 quarterly monitoring reports to be 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	2 national Days commemorated Women's day, Liberation Day, Pensioners paid	6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Heroes day and PWDs day
	Two Motor vehicles repaired	Gratuity for political leaders and DSC members paid	Salary and gratuity payment for both political and technical staff to be paid
	Gratuity for political leaders and DSC members paid	Two Motor vehicles repaired	Two Motor vehicles to be serviced and repaired
	Pensioners paid		Gratuity for political leaders and DSC members to be paid
	<i>Wage Rec't:</i> 64,676	<i>Wage Rec't:</i> 24,471	<i>Wage Rec't:</i> 16,652
	<i>Non Wage Rec't:</i> 1,326,933	<i>Non Wage Rec't:</i> 1,393,019	<i>Non Wage Rec't:</i> 144,808
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,391,609	Total 1,417,490	Total 161,460

Output: LG procurement management services

Non Standard Outputs:	District Headquarters	District Headquarters	District Headquarters
	District Headquarters	District Headquarters	District Headquarters
	Twelve District Contracts	Three District Contracts Committee meeting, Market research report	Twelve District Contracts
	Committee meeting, one advert placed in papers and one evaluation reports produced		Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,736
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 3,410	<i>Non Wage Rec't:</i> 22,024
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,500	Total 3,410	Total 40,760

Output: LG staff recruitment services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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 50 staff cases to be confirmed, retainer for DSC members paid and 15 disciplinary cases handled and one advert for new staff put in papers.	District Headquarters Run an advert in news papers for recruitment of critical posts. 60 staff cases to be confirmed, retainer for DSC members to be paid and 30 disciplinary cases to be handled
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 24,947	<i>Wage Rec't:</i> 40,412
	<i>Non Wage Rec't:</i> 44,918	<i>Non Wage Rec't:</i> 37,620	<i>Non Wage Rec't:</i> 44,618
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,441	Total 62,567	Total 85,030

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (District Headquarters Consider 40 land applications for registration, renewal, leases)	0 (District Headquarters NIL)	30 (District Headquarters Consider 30 land applications for registration, renewal, leases)
No. of Land board meetings	8 (Eight Land Board meetings held)	0 (District Headquarters NIL)	8 (District headquarters Eight Land Board meetings held)
Non Standard Outputs:	District headquarters 10 Land Board meetings held	District Headquarters NIL	District headquarters 8 Land Board meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,420	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,086
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,420	Total 0	Total 8,086

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	3 (District head quarters Two Quarterly report discussed in council.)	4 (District head quarters Four Quarterly reports discussed in council meetings.)
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 8 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	8 (District Headquarters 10 DPAC meetings held review the District, Town Council and other LLG Auditor General's reports)
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	District Headquarters Nil	District Headquarters Organise two LGPAC Field visits
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,774	<i>Non Wage Rec't:</i> 9,455	<i>Non Wage Rec't:</i> 15,087
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,774	Total 9,455	Total 15,087

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 sets of minutes of council meeting prepared)
Non Standard Outputs:	District headquarters 2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid	District Headquarters Four Political monitoring exercise carried out	
	<i>Wage Rec't:</i> 116,813	<i>Wage Rec't:</i> 44,422	<i>Wage Rec't:</i> 116,813

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	94,741	<i>Non Wage Rec't:</i>	47,029	<i>Non Wage Rec't:</i>	121,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,554	Total	91,451	Total	238,013

Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced	District Headquarters 5 Sectoral committee reports produced and 3 minutes of standing committees produced	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,700	<i>Non Wage Rec't:</i>	10,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,700	Total	10,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	362,326	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	362,326	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

Non Standard Outputs:	Part of funds released to pay outstanding balances for Former NAADS staff		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,352	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,352	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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	20 quarterly supervisory visits, 5 quarterly departmental planning and review meetings, one stakeholder review and planning meeting, 21 monitoring visits and verification of technologies, 6 consultative visits to MAAIF and other national agencies, two motor vehicles services and one major repair, one consolidated annual work plan and BFO, four consolidated quarterly workplans and 4 consolidated progress reports, four support trainings to cooperatives and farmers groups, 14 support visits to industrial establishments	District Headquarters 28 Quarterly Supervision for Production activities done. Eight Quarterly/ Monthly departmental staff meetings held. Four Quarterly stakeholders meetings held. Two Bi-annual Agric and Business Magazines produced. Staff appraisal and capacity building done. One annual, 4 Quarterly Workplans and 4 Quarterly progress reports prepared. Office Assets and equipments maintained. Utility bills for electricity and water paid Cold chain maintained 28 Quarterly Joint monitoring of OWC/NAADS/ MAAIF interventions done. Data base of technologies maintained. Technology upscaling under ATAAS promoted (Maize, Beans, Dairy) Agricultural Technologies distribution coordinated 12 Consultative visits and report submission to MAAIF, NAADS Sec/ OWC Sec, NFLC, MTC and other national agencies
	<i>Wage Rec't:</i> 31,655	<i>Wage Rec't:</i> 31,138	<i>Wage Rec't:</i> 79,638
	<i>Non Wage Rec't:</i> 15,030	<i>Non Wage Rec't:</i> 6,725	<i>Non Wage Rec't:</i> 15,967
	<i>Domestic Dev't</i> 4,553	<i>Domestic Dev't</i> 3,946	<i>Domestic Dev't</i> 132,624
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,585	<i>Donor Dev't</i> 0
	Total 51,238	Total 53,393	Total 228,229

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Two Water harvest facilities constructed in Nkozi and Kammengo Sub County	Twelve training visits done Seven different technologies verified and performance monitored	28 supervisory visits to lower LLGs, 28 trainings on BBW control conducted on all LLGs.
	28 BBW control trainings conducted in 7 LLGs		12 visits to agro-input dealers to reduce on fake agro-chemicals
	14 Demonstrations for coffee twig borer established (two per subcounty)		Eight soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS/MAAIS
	10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced		Four trainings on water harvesting and simple irrigation.
	12 CBSD control and surveillance visits done in all LLGs		28 BBW control trainings conducted in 7 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		14 Demonstrations for coffee twig borer established (two per subcounty) 12 CBSD control and surveillance visits done in all LLGs
			Quarterly staff meetings held - Sustainable land use management promoted (220 Acres) along Katonga Catchment Area - Enterprise development (Bee farming, poultry and piggery) under LVEMP II

<i>Wage Rec't:</i>	96,595	<i>Wage Rec't:</i>	53,810	<i>Wage Rec't:</i>	119,056
<i>Non Wage Rec't:</i>	27,965	<i>Non Wage Rec't:</i>	4,769	<i>Non Wage Rec't:</i>	10,733
<i>Domestic Dev't</i>	43,782	<i>Domestic Dev't</i>	17,732	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,342	Total	76,310	Total	129,789

Output: Livestock Health 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)	28445 (28445 livestock sprayed against tick)	27000 (Animals using dips and sprayed using constructed cattle crush)
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)	28558 (28558 heads of cattle vaccinated against FMD in Muduuma, Kiringente Sub counties and Mpigi TC Quarantine restrictions imposed on Muduuma Sub Coounty)	30000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 30,000 Livestock vaccinated (10,000 h/c against FMD and 18,000 birds against NCD) - 2,000 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production 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)	27290 (27290 livestock slaughtered and inspected in all LLGs slaughtered and inspected in all LLGs)	34200 (- 34200 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
Non Standard Outputs:	<p>A Slaughter Slab (slab and shelter) constructed at Maggale in Mbizzinnya in Buwama Sub County</p> <p>- One Bucket Spray Pump procured for a Crush constructed in Kituntu S/C</p> <p>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>Two trainings held in modern poultry farming</p> <p>One study to a modern poultry farm</p> <p>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</p> <p>Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County</p> <p>Goat and Piggery rearing projects for Kamaliba Community</p>	<p>One Slaughter slab construction completed at Mbizzinnya - Buwama, Contract for supply of one bucket spary pump has been awarded and suply yet to be done.</p>	<p>- One motorised fodder cutting machine procured.</p> <p>- Two animal Check points conducted (172 checks) at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>-Two trainings held in modern poultry farming</p> <p>-Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>-Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi</p> <p>- 25,139 Livestock sprayed against ticks</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>

<i>Wage Rec't:</i>	115,792	<i>Wage Rec't:</i>	68,153	<i>Wage Rec't:</i>	150,209
<i>Non Wage Rec't:</i>	14,518	<i>Non Wage Rec't:</i>	3,645	<i>Non Wage Rec't:</i>	10,733
<i>Domestic Dev't</i>	23,445	<i>Domestic Dev't</i>	3,244	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,755	Total	75,042	Total	160,942

Output: Fisheries regulation

Quantity of fish harvested	2511 (2511 Tones to be harvested (2520673 fish))	1876 (More fish was estimated because more resources was reallocated from patrols to catch assessment due to the presidential directive which stopped enforcement activities. The fish landed were mostly immature due to lack of enforcement)	2800 (2800 Tones to be harvested (2,800,000 fish))
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)
No. of fish ponds construsted and maintained	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Four Fish catchment surveys on all3- water hyacinth community 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 	<ul style="list-style-type: none"> - Four Lake patrols for enforcement of fishing regulations and sensitizations on all landing sites in three Sub Counties of Buwama, Nkozi & Kammengo. - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county. - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Monitoring and Evaluation of project activities done. - Technical staff and community leaders trained in water hyacinth control and management. - Monitoring and evaluation of project activities - Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites) - Promotion of Saving culture- 4 Sensitization meetings. - Training of cooperatives and distribution of fishing equipments (Katebo & Ssenyondo)
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<i>Wage Rec't:</i>	99,439	<i>Wage Rec't:</i>	39,909	<i>Wage Rec't:</i>	52,258
<i>Non Wage Rec't:</i>	14,108	<i>Non Wage Rec't:</i>	3,617	<i>Non Wage Rec't:</i>	9,340
<i>Domestic Dev't</i>	60,430	<i>Domestic Dev't</i>	108,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,977	Total	151,766	Total	61,598

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30))	116 (Traps Deployed, monitoring and Surveillance of infestation.Fly and Surveillence of infestation.Fly trap per day has increased in endemic sub counties of Kammengo,Buwama,Nkozi and Kituntu. Some flies has been caught in Muduuma and Kiringente previously)	48 (48 Tsetse traps procured and deployed in Four Sub counties)			
Non Standard Outputs:	4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	One Case-finding survey implimented in Kammengo, Buwama & Nkozi Sub Counties. - One baseline survey on inspect pests conducted in Buwama & Kituntu - Two bee keeping vists conducted in Buwama and Kammengo and one female and one male bee keeper advi	- One survey on tsete conducted. - One baseline survey on crop pests conducted. -Four bee-hive keeping visits. - Four Supervision reports on Tsetse density prepared setse surveillence done in 7 LLGs. - Bee- Hive project implimented where 100 bee hives and equipments will be procured and distributed			
	<i>Wage Rec't:</i>	13,798	<i>Wage Rec't:</i>	10,488	<i>Wage Rec't:</i>	12,832

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,524	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	7,372
<i>Domestic Dev't</i>	3,529	<i>Domestic Dev't</i>	2,275	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,851	Total	15,653	Total	20,204

Output: Support to DATICs

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	Laboratory tests facilitated - One training conducted for 30 farmers on new technologies with particular focus on Oranges and mango pest and disease control. - Farmers assisted in laboratory technology use and diagnosis of diseases.	- District Headquarter Administrative support to labe services. Training in tissue culture done. - Laboratory diagnostic analysis - One study tour for OWC beneficiaries under OWC		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	833	<i>Non Wage Rec't:</i>	4,584
<i>Domestic Dev't</i>	3,060	<i>Domestic Dev't</i>	230	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	480	<i>Donor Dev't</i>	0
Total	6,060	Total	1,544	Total	4,584

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	14,851	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,077	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,615
<i>Domestic Dev't</i>	43,974	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,563
<i>Donor Dev't</i>	4,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,402	Total	0	Total	48,179

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	A Bucket Spray Pump procured for communal cattle crush constructed in FY 2014/2015 in Kituntu Sub County. Retention paid for a communal cattle crush constructed in Kituntu S/C in FY 2014/2015	Activity not planned			
	Outstanding activities for FY 2014/2015 under LVEMP for Crops, Fisheries and Veterinary funded				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,811	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,811	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (A Slaughter Slab constructed at Maggale in Buwama Sub County)	1 (A Slaughter Slab constructed at Maggale in Buwama Sub County)	(0)		
Non Standard Outputs:	Inspection report prepared	Inspection report prepared			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,465	<i>Domestic Dev't</i>	14,065	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,465	Total	14,065	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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)	2 (2 sensitisation conducted.)	2 (District level sensitization meetings organized)
No of businesses inspected for compliance to the law	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	29 (21 business units and industrial establishments)	30 (30 Businesses inspected)
No of businesses issued with trade licenses	115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	155 (155 business units assessed and issued with trade licences)	200 (200 Business assessed in 7 LLGs)
No of awareness radio shows participated in	3 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 12 months paid)	4 (4 radio programs)	8 (Eight Radio Talk Shows on radio Buwama and on Community Announcers in the towns of Mpigi)
Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held	District trade inventory updated	Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies Local Economic Business Assessment done in 7 LLGs

<i>Wage Rec't:</i>	13,497	<i>Wage Rec't:</i>	8,254	<i>Wage Rec't:</i>	12,832
<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	81	<i>Non Wage Rec't:</i>	690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	289,660	<i>Donor Dev't</i>	19,585	<i>Donor Dev't</i>	0
Total	303,567	Total	27,919	Total	13,522

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	1 (Participated in 1 Radio talkshow at Radio Buwama)	4 (4 radio shows participated in)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses assisted in business registration process	8 (8 Informal Businesses assisted with registration)	5 (5 Businesses assisted with registration from Kituntu, Kammengo and Mpigi T/C)	8 (8 Businesses assisted in business registration process)
No. of enterprises linked to UNBS for product quality and standards	4 (Local producers sensitized and linked to UNBS on standardization of products)	2 (Two business enterprises from Mpigi T/C linked to UNBS)	4 (Four enterprises linked to UNBS for product certification)
Non Standard Outputs:	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaiton done in schools-	Activity not implemented as planned	Procurement of a coffee processing machine for value addition (Migamba Skyline Cooperative Society) in Kituntu
	Four Trade Information bulletins produced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 351	<i>Non Wage Rec't:</i> 310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 210	Total 351	Total 10,310

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Progressive Farmers/local producers linked to markets)	0 (Activity not implemented)	2 (Two producer groups linked)
No. of market information reports desserminated	4 (Four Quarterly reports prepared)	1 (Market Information submitted and published in Agriculture and business magazine)	4 (Market information report desserminated)
Non Standard Outputs:	Market information boards in five Rural Growth Centres updated	Activity not implemented	7 Market Information notice boards procured Brochures prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 400	Total 500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (7 Groups mobilized and supported in 7 LLGs)	2 (Two groups assisted)	8 (8 Cooperatives assisted in registartion in 7 LLGs)
No of cooperative groups supervised	12 (Twelve SACCOs supervised and audited)	5 (Three Cooperatives from Kammengo, Kiringente and Kituntu Sub Counties supervised)	15 (15 Cooperative groups supervised in 7 LLGs)
No. of cooperative groups mobilised for registration	7 (Groups mobilized in 7 LLGs 3 Cooperatives revitalized)	2 (Two groups from Kiringente and Kituntu mobilized)	8 (8 Cooperative groups mobilised for registration)
Non Standard Outputs:	Statutory instruments procured 10 Statutory meetings organized	Ammended Trade Licensing Act 2015 procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 410	<i>Non Wage Rec't:</i> 381	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 410	Total 381	Total 500

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (District Tourist sites supervised)	1 (Prometra Uganda from Buwama)	1 (1 Tourist site identified)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities inspected in 7 LLGs)	3 (Three hospitality facilities(Tokyiiika restaurant, Buddu gardens and Blue Corner) inspected)	8 (8 Hospitality Buddu gardens, Home land Inn and Kasubi Restaurant, Kayabwe)	
No. of tourism promotion activities mainstreamed in district development plans	0 (.)	0 (Activity not planned)	1 (Tourism promotion activity mainstreamed in district Annual Plan)	
Non Standard Outputs:	.	Activity not planned	.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	150

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Report prepared)	YES (Report prepared)	YES (A report on the nature of value addition support existing and needed)	
No. of opportunities identified for industrial development	0 (.)	2 (Two sites)	2 (Two opportunities identified)	
No. of producer groups identified for collective value addition support	4 (Producer groups supported in collective Value addition)	4 (Four producer groups from Kammengo- Kwegatta producer group, Kituntu- Kitigi-Dembe cooperative and Kiringente Tukolerewamu Galatiya cooperative society and KOFA cooperative society)	4 (Producer groups identified for collective value addition support)	
No. of value addition facilities in the district	(.)	0 (Activity not planned)	4 (Value addition facilities in the district)	
Non Standard Outputs:	.	.	Four District Investment Committee Meetings One Village One Product (OVOP) project implemented	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	200

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(.)	1 (Tourism action Plan for FY 2015/2016 in place)	1 (Final District Tourism Action Plan Developed and disseminated)	
Non Standard Outputs:	.	.	.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	150

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	2015/16	2016/17
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	Salary was paid to the 279 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II	Four Quarterly Support Supervision Visits to Health Units Four Quarterly meetings for the DHT held Four Quarterly Review meetings held
-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay	Integrated support supervision visits to 19 H/Us by the DHT done Vaccines distributed	
-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda	Mild May Uganda	
- Four CBLN held at district level	-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay	
- Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated	-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda	
- Quarterly technical support supervision of of health units	- One CBLN held at district level	
-Integrated outreach services with STRIDES under SDS programme	- Three SOVCC meetings at Muduuma, Buwama and Kiringente facilitated	
-Strengthening of health management systems in collaboration with World health Organisation (WHO)	- TB/HIV Focal Person facilitated to offer Guidance on Policy and SOPs	
- Training of health workers under Global Fund programme	- DHT quarterly meeting facilitated.	
- Payment of support staff at Nabyewanga H/C I	- Stakeholders meeting for Ips, District and LLGs facilitated	
SURE; Procurement and distribution of essential health commodities	- Support supervision by district team to 7 CDOs facilitated	
- Four quarterly technical support supervision by District Health Team done	- Quarterly technical support supervision of of health units	
SDS Grant B and C Health Department	-Strengthening of health management systems	
Social service improvements in health	- 5 days training in Integrated Malaria Management (IMM) conducted for 25 Health workers in Public Health facilities.	
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 CSOs coordinated		

<i>Wage Rec't:</i>	1,865,801	<i>Wage Rec't:</i>	1,458,882	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,354	<i>Non Wage Rec't:</i>	44,859	<i>Non Wage Rec't:</i>	33,975
<i>Domestic Dev't</i>	4,439	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	386
<i>Donor Dev't</i>	251,479	<i>Donor Dev't</i>	156,882	<i>Donor Dev't</i>	0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

	Total	2,181,073	Total	1,660,623	Total	34,361
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.		Hygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level	
	<i>Wage Rec't:</i>	4,172	<i>Wage Rec't:</i>	1,157	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,775
	<i>Domestic Dev't</i>	1,532	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,795	Total	1,157	Total	3,775

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	245,000	<i>Non Wage Rec't:</i>	181,242	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	245,000	Total	181,242	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	52140 (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.)	42102 (42102 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.)	61900 (61900 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.)
Number of inpatients that visited the NGO Basic health facilities	3360 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitar Maria)	3053 (3053 Inpatients expected at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitar Maria)	4400 (4400 Inpatients expected in 8 PNF facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitar Maria)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
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)	537 (537 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)	690 (690 Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	
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)	2242 (2242 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)	2650 (2650 Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	
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	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 48,219	<i>Non Wage Rec't:</i> 35,082	<i>Non Wage Rec't:</i> 47,860	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,219	Total 35,082	Total 47,860	

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

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)	6334 (6334 Children were Immunized in all Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	6114 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (0% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (80% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (82% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
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)	4766 (4766 Deliveries conducted in all govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)	6543 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	8370 (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)	6918 (6918 Inpatients received 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)	8698 (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)
Number of outpatients that visited the Govt. health facilities.	163236 (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 sub county)	124238 (124238 tpatients visited govt health facilities at Bukasa H/C II and Kituntu H/C III in Kituntu S/coGovt.unty - 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 sub county)	163339 (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 sub county)
Number of trained health workers in health centers	80 (80 Health Workers expected to be trained in all the 7 subcounties of 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)	67 (67 Health Workers trained in all the 7 subcounties of 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)	84 (84 Health Workers expected to be trained in all the 7 subcounties of 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)
% 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)	69 (69% 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)	80 (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)
No of trained health related training sessions held.	65 (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 sub county - Staff salaries paid for 12 months)	50 (50 Sessions conducted 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 sub county - Staff salaries paid for 9 months)	60 (60 training sessions held at each of the health facility metioned below. 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 sub county)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	2015/16	2016/17
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	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	100,666	<i>Non Wage Rec't:</i> 80,871
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	100,666	Total 80,871

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	0 ()	0 (Activity not planned)	2 (A two stance pit latrine with a bathroom constructed at Bukasa Health Centre II in Kituntu Sub County A two stance pit latrine with a bathroom constructed at Bumoozi Health Centre II in Mpigi Town Council)
No of villages which have been declared Open Deafecation Free(ODF)	0 (Activity not planned it requires a survey)	0 (Activity not planned)	0 (Not planned)
Non Standard Outputs:	Activity not planned		No planned activity
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,134
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 15,134

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	50,870	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,536
<i>Domestic Dev't</i>	25,643	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	76,513	Total 0	Total 72,036

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of three Placenta Pits at Bukasa Health Centre II in Kituntu S/C and EPI Centre Kiringente HCII in Kiringente S/C and Kafumu Health Centre in Mpigi Town Council - A two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	Inspection was done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	12,500	<i>Total</i>	0	<i>Total</i>	0
Output: Maternity Ward Construction and Rehabilitation						
No of maternity wards rehabilitated	0 (Activity not planned)		0 (Activity not planned)		()	
No of maternity wards constructed	0 (Activity not planned)		1 (Nkozi Sub County Outstanding balance paid on construction of a maternity ward at Nnindy H/C III)		()	
Non Standard Outputs:	Retention paid for maternity constructed at Kampiringisa H/C III in Kammengo S/C		Activity not planned			
	Retention paid for a maternity ward constructed at Sekiwunga H/C III					
	Outstanding balance and retention paid for maternity ward constructed at Nnindy H/C III					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,610	<i>Domestic Dev't</i>	9,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,610	Total	9,750	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()		0 (Activity not planned)		()	
No of OPD and other wards constructed	1 (Completion of construction of an OPD (installation of doors, windows, painting and front supporting poles) at Kkonkoma Health Centre in Mpigi Town Council)		0 (Award was issued out and Contract Agreement was signed for the construction of An OPD at Kkonkoma Health Centre in Mpigi Town Council.)		()	
Non Standard Outputs:	Supervision report prepared		Supervision report prepared			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,571	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,571	Total	0	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	5190 (Nkozi Sub County 5190 Inpatients expected at Nkozi Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1950 (1860 Deliveries supervised by skilled health workers)
Number of outpatients that visited the NGO hospital facility	()	()	18800 (Nkozi sub county 18800 New cases received)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	205,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	205,256

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Salaries for 231 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II
 Mild May Uganda
 -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay
 -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda
 - Four CBLN held at district level
 - Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated
 - Quarterly technical support supervision of health units
 -Integrated outreach services with support from Mild May
 -Strengthening of health management systems in collaboration with World health Organisation (WHO)
 - Training of health workers under Global Fund programme
 - Payment of support staff at Nabyewanga H/C I
 SURE; Procurement and distribution of essential health commodities
 - Four quarterly technical support supervision by District Health Team done
 - VHT Quarterly meetings with support from UNICEF
 - Support to Mass Immunization campaigns

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,199,093
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,199,093

Output: Healthcare Services Monitoring and Inspection

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:

A perimeter wall constructed at Mpigi H/C

Mild May Uganda
Comprehensive HIV and AIDS Project (Provision of VCT/HCT at static sites and outreaches)
Treat and Care to HIV and AIDS patients
Strengthening community TB Dots
UNICEF
Control of communicable diseases-
Early diagnosis and treatment of malaria, Distribution of ITN (for under 5 and pregnant mothers)
Training of Health and VHTs
WHO/GAVI
Support Child Days and Routine Immunization at all health units
Support outreaches for immunization
Adherence to Test and Treat
Malaria Policy Improved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,771
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	388,914
Total	0	Total	0	Total	421,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

A perimeter fence constructed at Mpigi Health Centre 4

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,500

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

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

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	Termly teachers meetings held two reports prepared		
	<i>Wage Rec't:</i> 6,038,737	<i>Wage Rec't:</i> 4,317,403	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 24,450	<i>Non Wage Rec't:</i> 19,850	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 16,222	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 6,079,409	Total 4,337,253	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (Activity implemented by the centre)	0 (Distribution of text books not planned for FY2016/17)
Non Standard Outputs:		Activity implemented by the centre	Monthly payrolls for schools verified and submitted to CAO's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,781,843
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,618
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,788,461

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	480 (480 students passed in Grade I from 246 primary schools both gov't and private in 2015)	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2016)
No. of student drop-outs	205 (205 Expected Drop outs in Academic Year 2015 in the 110 UPE Schools)	203 (3 Drop outs registered in Academic Year 2015 in the 110 UPE Schools)	200 (Anticipated drop-outs based on previous performance)
No. of teachers paid salaries	()	()	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)
No. of qualified primary teachers	()	()	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	45444 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 Pupils enrolled in 110 UPE schools)	46042 (46042 pupils in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)
No. of pupils sitting PLE	5959 (PLE Candidates from 69 Primary schools both gov't and private in 2015)	0 (Registration is still in progress)	5988 (Of which 4745 PLE Candidates are educated within the Mpigi district and the rest 1,243 are registered from other districts.)
Non Standard Outputs:	Four Quarterly supervision and monitoring reports prepared	Three Quarterly supervision and monitoring report prepared	Quarterly accountability reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 492,999	<i>Non Wage Rec't:</i> 317,359	<i>Non Wage Rec't:</i> 449,986
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 492,999	Total 317,359	Total 449,986

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,790
	<i>Domestic Dev't</i> 54,697	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,129
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,297	Total 0	Total 52,919

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		Activities not planned	Retention for projects implemented in FY 2015/2016 paid
			-Paying outstanding balance on Kisozi Boarding P.S
			Termly teachers meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned fro FY 2016/17)
No. of classrooms constructed in UPE	4 (- A two classroom block constructed at Ntambi P/S in Buwama Sub County - A two classroom block constructed at Buwere P/S in Buwama Sub County)	2 (A two classrom block constructed at Buwere P/S and Ntambi P/S in Buwama sub County)	0 (Activity not planned fro FY 2016/17)
Non Standard Outputs:	Project management reports prepared	Project management reports prepared	Activity not planned fro FY 2016/17
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,840	<i>Domestic Dev't</i>	92,831	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,840	Total	92,831	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	18 (A -3 stance lined pitlatrine with a bathroom constructed at Mpambire UMEA in Mpigi Town Council - A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi - - A 5 stance lined pit latrine at Nakirebe P/S in Kiringente	3 (A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi --Retention for a pitlatrine at St. Kizito Gglolo in Nkozi S/c for the completed works in FY2014/15 paid)	25 (A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County. A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County. A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County. A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.)		
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned for FY 2016/17)		
Non Standard Outputs:	Monitoring reports	Activity not implemented as planned	Activity not planned for FY 2016/17		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,986	<i>Domestic Dev't</i>	69,216	<i>Domestic Dev't</i>	124,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,986	Total	69,216	Total	124,700

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activity not planned)	0 (Activity not implemented as planned)	0 (Activity not planned for FY 2016/17)		
No. of teacher houses constructed	0 (.)	0 (Activity not implemented as planned)	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi)		
Non Standard Outputs:	Inspection and monitoring reports	Activity not implemented as planned	Activity not planned for FY 2016/17		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,379	<i>Domestic Dev't</i>	82,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	11,379	Total	82,520

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Provision of furniture is part of the BOQ to be prepared for the schools to be constructed in FY2015/16.)	0 (Activity not implemented as planned)	3 (-Supply of Class room furniture to Tiribogo P/S ,Kanyike P/S and Bujjuuko C/SS)		
Non Standard Outputs:	No planned activity	Activity not implemented as planned	Inspection and monitoring reports		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Domestic Dev't	6,160	Domestic Dev't	0	Domestic Dev't	18,304
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,160	Total	0	Total	18,304

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Staff appraisal and monthly payroll submission done	Staff appraisal and monthly payroll submission done			
	Wage Rec't: 2,098,616	Wage Rec't: 1,867,163		Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 2,098,616	Total 1,867,163		Total 0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()		2808 (from both USE and non USE government aided schools)	
No. of teaching and non teaching staff paid	()	()		286 (286 both teaching and non teaching staff salary paid)	
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)		12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	
No. of students passing O level	()	()		()	
Non Standard Outputs:	4 Inspection reports	2 Inspection report prepared		4 Inspection reports	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 2,603,701	
	Non Wage Rec't: 1,279,692	Non Wage Rec't: 853,129		Non Wage Rec't: 1,279,692	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 1,279,692	Total 853,129		Total 3,883,393	

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned)	0 (Activity not planned)		1 (Laboratory/science block constructed)	
No. of science laboratories constructed	0 (A Science Laboratory constructed in a school to be selected by MoES (Anticipation))	0 (Activity not planned)		0 (Activity not planned in FY 2016/17)	
Non Standard Outputs:	Supervision and inspection reports	Activity not planned		Activity not planned in FY 2016/17	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 200,000	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 0	Total 0		Total 200,000	

Function: Skills Development

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Tertiary Education Services

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 discussed)	23 (kozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and discussed)	23 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 23 members of staff paid (both teaching and non teaching staff) -Monitoring and supervision reports prepared, circulated and discussed)
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))	165 (Nkozi Sub county 165 Students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	180 (Nkozi Sub county 180 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))
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Facilitated Principal to travel to Rwanda Examinations conducted Training materials procured Facilitated competitions (games and sports) Old vehicle towed to the institution for mechanical sessions Students' welfare and feeding expenses incurred	
	<i>Wage Rec't:</i> 136,703	<i>Wage Rec't:</i> 135,496	<i>Wage Rec't:</i> 183,332
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 86,592	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 270,903	Total 222,089	Total 183,332

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0
		<i>Wage Rec't:</i> 134,200
		<i>Non Wage Rec't:</i> 134,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 134,200

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	District Education Office Staff salaries for nine months paid	Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre
	<i>Wage Rec't:</i> 90,031	<i>Wage Rec't:</i> 53,027	<i>Wage Rec't:</i> 90,032

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	3,353	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,384	Total	53,027	Total	145,694

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	9 (9 Universal Secondary School beneficiary schools inspected)	15 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)		
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)	198 (198 Schools inspected in both government and Private schools))	120 (120 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)		
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	3 (3 report submitted council)	4 (Four quarterly inspection reports provided to Council)		
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)	1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)	1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)		
Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	Two Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,429	<i>Non Wage Rec't:</i>	20,887	<i>Non Wage Rec't:</i>	45,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,429	Total	20,887	Total	45,660

Output: Sports Development services

Non Standard Outputs:	Activity not planned	Games and sports competitions facilitated at district level			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	850	Total	0	Total	0

Function: Special Needs Education

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	103 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C)	103 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.)	105 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C)
No. of SNE facilities operational	2 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.)	2 (One Quarterly supervision and monitoring report prepared)	2 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.)
Non Standard Outputs:	Three workshops organized for Parents and teachers in charge of SNE Three monitoring visits carried in schools Six Monitoring reports prepared	Activities not implemented as planned	Three monitoring visits carried in schools Six Monitoring reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared Outstanding payment for repairs on a tipper paid (Mechanical Imprest)	District Works office Staff salaries for six months paid Engineers registration enhancement training facilitated	Compound and works office maintained Utility bills (Electricity and Water paid)
	<i>Wage Rec't:</i> 43,240	<i>Wage Rec't:</i> 24,179	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,073	<i>Non Wage Rec't:</i> 24,911	<i>Non Wage Rec't:</i> 1,451
	<i>Domestic Dev't</i> 2,006	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,319	Total 49,090	Total 1,451

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Activity implemented by LLGs)	0 (Activity not planned)	15 (15 Lines of culverts laid along swamps in six sub counties Kiringente Sub County 3 Kms graded along Sekiwunga -
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Nabitimpa road
Nkozi Sub County
3 Kms graded along Mulondo-Mustafa road
Buwama Sub County
Spot improvement done on Kawumba - Kitosi Road
Kituntu Sub County
1.5 kms graded along Busagazi road
4.5 kms graded along Bukemba - Katonga Road
Routine maintenance on Batch A and Batch B roads
Kammengo Sub County
Grading done on Bukabi- Bbaale-Kikoko in Musa parish)

Non Standard Outputs:	Activity implemented by LLGs	Activity not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	57,782

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	0 (Activity not planned)	13 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku-Lwanga Supervision of road works and Road gangs paid)	
Length in Km of Urban unpaved roads periodically maintained	()	0 (Activity not planned)	2 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku-Lwanga Supervision of road works and Road gangs paid)	
Non Standard Outputs:		Activity not planned	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,147
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	178,147

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access	6 (6 Lines of culverts laid and Headwalls constructed along;	0 (Activity not implemented as planned)	()
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Roads	2 - Lines Katonga - Muduuma road 1 - Line Buwama - Buwere - Nabiteete road 1 - Line Serinyabbi - Nsumba 2 - Lines Buzimwa - Kapeke Church.)			
Non Standard Outputs:	20 lines of Culverts of 600mm laid and headwalls constructed along different roads to be selected (LGMSDP=7 Lines of culverts)	No planned activity		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,488	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,488	Total	0	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
Length in Km of District roads routinely maintained	189 (Labor based routine maintenance done 80.0 kms - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms - Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga. - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - 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)	40 (Spot gravelling on graded 40Kms ;Muyanga-Degeya (5.8 km) Katebo-Buyaya (8.43Km) Kinyika-Kituntu-Muyanga(5.79Km) Luwunga- Busagazi (2.7Km) Kayabwe-Kinyika -Bukasa (17.1Km))	152 (Manual Routine maintenance done on 66.1 Kms Katonga - Muduuma - 7.62kms Kinyika- Kituntu- Muyanga 5.79kms Kayabwe- Bukasa- Muyanga 17.1kms Muyobozi- Ggavu 4.81kms Buwama- Buwere- Nabiteete 5.14kms Katebo- Buyaaya 8.43 kms Buwere- Ntolomwe -5.97kms Muyanga - Degeya 5.8kms Luwunga- Busagazi 2.7kms Road grading done on 33.83kms Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Spot gravelling done on 51.9 kms Butoolo- Sanya- Namugobo 9.5kms Kammengo - Butoolo - Buvumbo 12.5kms Muyira- Kajjagga- Bubuule 7.4kms Nakirebe- Sekiwunga 9.5kms Buwe - Kannabagege 6.2 kms Kalandazzi - Buwungu 6.8 kms)
Length in Km of District roads periodically maintained	0 (.)	00 (Activity not implemented as planned)	36 (.)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

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	District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	22 Lines of Culverts laid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 508,784	<i>Non Wage Rec't:</i> 83,519	<i>Non Wage Rec't:</i> 403,268
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 508,784	Total 83,519	Total 403,268

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 24,594	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 264,368	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,576
	<i>Domestic Dev't</i> 77,097	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 103,662
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 366,059	Total 0	Total 153,238

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Activity not planned	District Perimeter Fence constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 38,000

Output: Other Capital

Non Standard Outputs:	Communities in Kituntu, Kammengo mobilized under CAIIP programme	Field monitoring and sensitization visits conducted in Kituntu and Kammengo CAIIP projects
	Payment of retention for Works completed in FY2014/15	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,895	<i>Domestic Dev't</i> 5,021
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,895	Total 5,021

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	Activity not implemented as planned Administration Block and other public buildings maintained
	<i>Wage Rec't:</i> 22,852	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 406
		<i>Wage Rec't:</i> 52,525
		<i>Non Wage Rec't:</i> 5,900

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,852	Total	406	Total	58,425

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Staff salaries paid for nine months -All Vehicles inspected and assessed Motor vehicles towed to works yard - Grader maintained -Road equipment inspected	Servicing and Repairs done on Road Equipment (2 graders, Vibro roller, 2 Tippers and 2 pickups) maintained
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<i>Wage Rec't:</i>	11,992	<i>Wage Rec't:</i>	4,076	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,168	<i>Non Wage Rec't:</i>	71,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,992	Total	8,244	Total	71,321

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,775	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: An open walk way (1.3m x 40m) constructed at the PWD pit latrine at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,095	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,095	Total	0	Total	0

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

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	One Extension Workers meeting held Motor vehicle maintained Staff salaries paid for nine months attended Internet bundles procured	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	
	<i>Wage Rec't:</i> 24,033	<i>Wage Rec't:</i> 16,528	<i>Wage Rec't:</i> 23,405	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 2,900	
	<i>Domestic Dev't</i> 30,071	<i>Domestic Dev't</i> 31,789	<i>Domestic Dev't</i> 18,957	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,105	Total 48,927	Total 45,263	

Output: Supervision, monitoring and coordination

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)	6 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)
No. of water points tested for quality	23 (Sixty two sources both new and old tested for quality)	0 (Activity planned next Quarter)	32 (Water points tested for quality)
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)	29 (Twenty nine supervision visits conducted in six sub counties)	42 (42 Supervision visits carried out for both newly and old constructed water sources 8 Visits done on already completed water sources)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	3 (Three DWSCC meetings held)	4 (Four DWSCC meetings held)
No. of sources tested for water quality	23 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)	0 (Activity planned next Quarter)	0 ()
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	One data collection visit done	Regular data collection and analysis done Supervision and inspection reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,973
	<i>Domestic Dev't</i> 14,694	<i>Domestic Dev't</i> 4,817	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,694	Total 4,817	Total 15,973

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

No. of water pump mechanics, scheme attendants and caretakers trained	6 (District water offices Seven pump mechanics trained)	8 (8 hand pump mechanics trained) 0 (.)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	15 (15 Water sources (DBH) rehabilitated in six sub counties)	0 (To be implemented next quarter)	0 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0 ()	
% of rural water point sources functional (Shallow Wells)	85 (District headquarters 85 % Target on functionality.)	85 (85 Rural water sources functional (shallow wells))	80 (80 % Target on functionality.)	
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 ()	
Non Standard Outputs:		Inspection field visits conducted in Muduuma, Kiringente, Kammengo, Buwama, Nkozi, Kituntu		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,086	<i>Domestic Dev't</i> 1,305	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,586	Total 1,305	Total 30,000	
Output: Promotion of Community Based Management				
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))	65 (65 Community members /VHTs trained during demand creation (CLTS triggering))	0 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county)	
No. of water user committees formed.	18 (30 Water user committee formed on newly constructed water sources)	18 (Eighteen Water user committees formed)	9 (9 Water user committee formed on newly constructed water sources)	
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)	4 (Four Sanitation promotion activities implemented Community mobilization and sensitization and follow up for home improvement.)	1 (World water day organised)	
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)	4 (Four Advocacy meetings conducted in Kammengo sub county Sanitation week held)	6 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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.)	64 (64 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities (based on 7 members per committee).)	45 (45 Water user committee formed on newly constructed water sources)
Non Standard Outputs:		No planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 5,382	<i>Non Wage Rec't:</i> 20,535
	<i>Domestic Dev't</i> 4,988	<i>Domestic Dev't</i> 10,092	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,488	Total 15,474	Total 20,535

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	7 Lower local governments to benefit in promotion of Sanitation and hygiene
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 3,546	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,134	<i>Domestic Dev't</i> 4,752	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,634	Total 8,298	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,150	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,150	Total 0	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015	Activity planned next Quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,728	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,728	Total 0	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 10 Motorized shallow wells in six	10 (Ten Motorized Shallow Wells Constructed in Kammengo, Muduuma, Buwama and Nkozi Sub Counties)	()
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

sub counties
A Hand dug shallow well constructed in Bunjakko Buwama Sub County.)

Non Standard Outputs: Retention on completed projects for Activity not implemented FY 2013/2014

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,316	<i>Domestic Dev't</i>	90,790	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,316	Total	90,790	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 15 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County) 0 (Works ongoing) 7 (Seven boreholes rehabilitated)

No. of deep boreholes drilled (hand pump, motorised) 8 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.) 0 (Construction works ongoing) 9 (Boreholes drilled district wide)

Non Standard Outputs: Activity not planned Activity not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	239,520	<i>Domestic Dev't</i>	6,326	<i>Domestic Dev't</i>	242,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	239,520	Total	6,326	Total	242,332

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,120
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	0	Total	12,120

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

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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 nine months paid -Quarterly supervision report prepared. -63 Forest patrols and 6 farm visits carried out. - Monitoring and Evaluation visit done on LVEMP Activities - Two planning meetings for LVEMP stakeholders held - Community Sensitization meetings held in Ssenyondo and Kamaliba landsite. - Community based facilitators sensitized on sustainable land management(SLM).	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
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<i>Wage Rec't:</i>	90,027	<i>Wage Rec't:</i>	55,846	<i>Wage Rec't:</i>	29,648
<i>Non Wage Rec't:</i>	7,708	<i>Non Wage Rec't:</i>	5,249	<i>Non Wage Rec't:</i>	6,452
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,735	Total	61,095	Total	36,100

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	0 (18 men and 24 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente and sub county))	100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
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Area (Ha) of trees established (planted and surviving)	0 (Activity not planned)	0 (Activity not implemented as planned)	0 (.)
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Non Standard Outputs:	- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village	Activity not planned	Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 (One Agro forestry demonstration established in Buwama S/C)	0 (Activity not implemented as planned)	2 (- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama)
No. of community members trained (Men and Women) in forestry management	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	0 (Activity not implemented as planned)	80 (Men and women trained in forestry management)
Non Standard Outputs:	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility		

- Micro community wetland management hotspots developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,850

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)	52 (52 Forest Patrols Conducted)	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)
Non Standard Outputs:	Trees planted on National days	Planted trees in Mpigi Town Council	Tree planting on National and District Days done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,552	<i>Non Wage Rec't:</i>	1,282	<i>Non Wage Rec't:</i>	7,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,552	Total	1,282	Total	7,385

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	5 (Five Water shade committees in Buwama, Nkozi Mpigi T/C and Muduuma sensitized)	5 (- Five water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)
Non Standard Outputs:	Activity not planned	Review of the Wetland Ordinance by Lwa Committee for Mpigi District done	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,664	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	1,922
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,664	Total	1,950	Total	1,922

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	0 (One draft Wetland ordinance developed at district level)	1 (-1 Wetland action plan updated)
Area (Ha) of Wetlands demarcated and restored	10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	0 (District headquarters Community sensitization ongoing)	6 (Five hectares demarcated and restored at Luwuki, Nakaziba, Namirembe, Kamaliba and Katebo)
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	Ten sensitization meetings on perception change along Lake shoreline restoration Technical Guidance on construction of poultry sties, piggery and goat sties Communities alongm lakeshore line in Kammengo, Buwama and Nkozi sensitized on wetland restoration Conducted 2 field visits at Nabyewanga and Ssenyondo Landing sites Carried out value for money Audit to 2 CDD LVEMPII projects	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide Restoration of degraded sites under LVEMP at Kamaliba, Namirembe, Nakaziba, Luwuki and Katebo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,673
<i>Domestic Dev't</i>	88,538	<i>Domestic Dev't</i>	18,435	<i>Domestic Dev't</i>	20,235
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,538	Total	18,435	Total	22,907

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)	10 (10 Community members trained in Environmental monitoring)	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Mpigi Town Council, Kiringente and Nkozi - 40 members of Wetland management structures in LLGs trained)
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	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Nkozi and Mpigi Town Council -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	684	<i>Non Wage Rec't:</i>	1,742

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,245	Total	684	Total	1,742

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 28 (28 Compliance monitoring and surveys undertaken in all LLGs) 13 (Compliance surveys conducted in Lwera, Bunjakko Kamaliba and Kammengo) 28 (28 Compliance monitoring and surveys undertaken in all LLGs)

Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)

Reviews on 12 private sector projects and 25 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:

Compliance monitoring and Inspection reports prepared.

Compliance monitoring and Inspection reports prepared.

Compliance monitoring and Inspection reports prepared.

Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,675	<i>Non Wage Rec't:</i>	666	<i>Non Wage Rec't:</i>	3,491
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,675	Total	666	Total	3,491

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

No. of new land disputes settled within FY: 28 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide) 19 (19 Land disputes settled in the 7 LLGs) 25 (25 Land disputes settled district-wide)

15 Land disputes settled district-wide)

Non Standard Outputs:

-12 monthly site/land inspections carried out district-wide
-3 district land parcels surveyed
-80 land sub division and detailed plans approved district-wide
-260 Cadastral maps updated and constructed
-Karamazoo records updated and constructed
- District land boundaries opened and surveyed

-351 deed plans issued
-387 Cadastral sheets of land records updated
-564 Karamazoo blocks updated

-300 deed plans issued district-wide
-500 sheets of land records updated district-wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,379
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,125
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,900	Total	0	Total	62,504

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,887	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,125
<i>Non Wage Rec't:</i>	15,865	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,209

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	17,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,052	Total	0
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	3,200
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	41,534

8. Natural Resources

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: An insitutional Energy saving stove Activity not implementedv as established at a selected school fromplanned Kammengo subcounty

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,823	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,823	Total	0	Total	0

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 Sevices Department

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs World AIDS Day Commemorated 6 District AIDS Committee meetings held One Youth Group to benefit from YLP funds unspent in FY 2014/2015.	Staff salaries paid for nine months Stationery for CDOs procured Fuel for community development workers procured Unspent funds for FY 2014/2015 returned to the Consolidated Fund. 7 Community Development Workers Supervised Technical Support Supervision carried out in 7 LLGs under CDD	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs World AIDS Day Commemorated 6 District AIDS Committee meetings held 4 Quarterly District NGO monitoring committee meetings held 4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees
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<i>Wage Rec't:</i>	106,997	<i>Wage Rec't:</i>	59,490	<i>Wage Rec't:</i>	102,549
<i>Non Wage Rec't:</i>	1,728	<i>Non Wage Rec't:</i>	616	<i>Non Wage Rec't:</i>	4,816
<i>Domestic Dev't</i>	8,533	<i>Domestic Dev't</i>	3,162	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,258	Total	63,268	Total	111,713

Output: Probation and Welfare Support

No. of children settled	24 (24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child,	15 (Six children selltled (4 males and 2 females) 9 Children settled (M-Sada 1 child, 5 Watoto, 1 at GEM Foundation and 3 Home of hope and dreams)	30 (30 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child,
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	and three resettled in the community) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	
	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care	2 DOVCC meeting held 14 SOVCC meetings held with support from Mild May	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,750	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,184 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,184	

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)	Field monitoring visits for PWD groups conducted Vetting committee meeting held for Special Grant beneficiaries Funds transferred for Disability Council activities Funds transferred for vetted PWD project proposals (Goat rearing and PWD resource centre)	4 quarterly support supervision exercises of 2 CDWs at district level Four technical backstopping visits to 7 LLGS done under CDW-CG Grant	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,740 <i>Domestic Dev't</i> 2,625 <i>Donor Dev't</i> 0 Total 21,365	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,034 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,034	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,897 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,897	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (3 DCDO, SCDO and SPSWO at the district level 5 CDOs and 2 ACDOs at the lower local governments)	7 (14 Parish Level Planning and Feedback meetings held)	11 (3 DCDO, SCDO and SPSWO at the district level 6 CDOs and 2 ACDOs at the lower local governments)	
Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level Four technical backstopping visits to 7 LLGS done under CDD grant One PWD Group to benefit from Special Grant	One technical backstopping visits to 7 LLGS done under CDD grant Unspent CDD funds returned to the Consolidated Account		

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,172	<i>Domestic Dev't</i>	1,440	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,184	Total	2,693	Total	0

Output: Adult Learning

No. FAL Learners Trained	460 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 66 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 66 village level classes in 7 LLGs 460 Examination scripts prepared for FAL learners. 15 new FAL instrutors trained)	400 (FAL activities supervised in 7 LLGs FAL activities monitored by CDOs in 7 LLGs Four Refresher trainings for FAL instructors held at Constituency level FAL review meetings held at constituency level Support supervision to 40 FAL classes by CDOs done in 7LLs)	500 (500 learners trained under FAL One refresher training for 20 ICOLEW community facilitators. A training in VSLA for 20 ICOLEW facilitators 4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 66 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 66 village level classes in 7 LLGs 460 Examination scripts prepared for FAL learners. 15 new FAL instrutors trained 4 Quarter ICOLEW planning meetings at District Level 8 ICOLEW Quarterly planning and review meetings at Buwama and Kammengo Quarterly support supervision in the two ICOLEW pilot sub counties Two Exchange Visits to Iganga and Namayingo 3 ICOLEW Community Learning Centres managed)
Non Standard Outputs:	07 study tours for FAL classes one per LLG. O & M for a laptop and a printer	No Planned activity	4 Study Tours conducted within the district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,840	<i>Non Wage Rec't:</i>	5,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,840	Total	5,418
Total	9,840	Total	9,840

Output: Gender Mainstreaming

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	Activities not implemented as planned	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Twenty rural women in IGAs trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 1,310

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 Social Inquiries done Weekly Court representations for Children in Contact with the law)	22 (10 Children cases handled and 6 settled (14 males and 8 females))	30 (30 Social Inquiries done Weekly Court representations for Children in Contact with the law)
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 26 district participants trained in YLP at Hqtrs 27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent) 10 YLP projects supervised and monitored by the district support team,DEC and RDC.	District Level Monitoring visits conducted in the 7 LLGs (27 YLP projects monitored) Review meeting held for the district technical support team Baseline survey under YLP carried out in Muduuma, Kituntu, Buwama, Kammengo, Mpigi T/C and Kiringente	Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 14 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent) 14 YLP projects supervised and monitored by the district support team,DEC and RDC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,062	<i>Non Wage Rec't:</i> 341	<i>Non Wage Rec't:</i> 2,968
	<i>Domestic Dev't</i> 143,813	<i>Domestic Dev't</i> 1,340	<i>Domestic Dev't</i> 143,813
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,875	Total 1,680	Total 146,781

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs	1 (Youth projects monitored in 7 LLGs District and LLG Youth Councilors Oriented on YLP) Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Youth Day District celebrations held) District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime	Fourteen Youth Projects monitored in 7 LLGs	Youth Day District celebrations held) District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,590	<i>Non Wage Rec't:</i> 2,022	<i>Non Wage Rec't:</i> 3,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,590	Total 2,022	Total 3,590

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)	1 (Funds transferred for Disability Council activities)	0 ()
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	Activity not planned	Four trainings of community based rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)		Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,814	<i>Non Wage Rec't:</i> 1,690	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,814	Total 1,690	Total 1,000

Output: Culture mainstreaming

Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection.	Activity not implemented as planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 428	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 428	Total 0	Total 0

Output: Work based inspections

Non Standard Outputs:	Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions	Activity not implemented as planned	- Two cultural sites/institutions identified for tourist attraction and revenue collection.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 250	Total 0	Total 250

Output: Labour dispute settlement

Non Standard Outputs:	Four Quarterly verification visits conducted	Activity not implemented as planned	Four Quarterly verification visits conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250	Total	0	Total	250

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs	1 (Preparatory meeting for Women's Day facilitated Women projects monitored)	1 (One District Women Council meeting held at the Hqtrs
	Three Women council Executive meetings 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)		Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama)

Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	Activity not implemented as planned	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.
	Women's Council facilitated with stationery and airtime		Women's Council facilitated with stationery and airtime
	District Women's day celebrated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,590	<i>Non Wage Rec't:</i> 1,195	<i>Non Wage Rec't:</i> 4,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,590	Total 1,195	Total 4,590

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	No planned activity	7 CDOs supported in the LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,612
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 2,612

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	<i>Wage Rec't:</i> 8,376	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,398	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 83,958	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,733	Total 0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned activity	Materials and supplies to FAL class (Ntinzi Village)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	Staff salaries for nine months paid Draft Contract Form B for FY 2016/2017 prepared LGMSDP accountabilities prepared 3 CBOs registered	Staff salaries paid for 12 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered
	<i>Wage Rec't:</i> 42,648	<i>Wage Rec't:</i> 14,031	<i>Wage Rec't:</i> 42,648
	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 6,347	<i>Non Wage Rec't:</i> 5,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,548	Total 20,378	Total 47,863

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer.)	2 (Acting District Planner and Assistant Statistical Officer)	3 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	9 (Nine TPC meetings held)	12 ()

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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	No planned activity
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,936	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	2,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,340	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,276	Total	240	Total	2,101

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2015/2016 prepared - Four quarterly performance progress reports prepared - Annual Statistical Abstract 2015 prepared - Data on socio economic sectors collected - Data on business units collected. - District Profile compiled	Community Information System (CIS) data collected with support from UBOS 4Th Quarter FY 2014/2015 performance progress report finalized and submitted to relevant ministries 1st and 2nd Quarter Performance Progress Reports FY 2015/2016 prepared Annual Statistical Abstract 2015 Finalized LG BFP FY 2016/2017 Finalized	Draft and Final Contract Form B prepared Quarterly Performance Progress Reports Prepared Annual District Statistical Abstract prepared Community Information (CIS) collected, analyzed and Disseminated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,599	Total	330	Total	3,200

Output: Demographic data collection

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - Birth and Death Returns collected from seven LLGs - Mentorship visits to LLGs to integrate Population and Development Factors in Planning done Outstanding NPHC 2014 payments made	Prepared district profile with support from POPSEC Collected Birth and Death Returns from LLGs Outstanding balance for UPDF Officers involved in the National Population and Housing Census 2014 paid	District Population Action Plan (DPAP) prepared Census Analytical report prepared World Population Day theme disseminated to stakeholders		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 6,723	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 2,531		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 6,723	Total 5,212	Total 2,531		

Output: Project Formulation

Non Standard Outputs:	District headquarters - 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - An operation and maintenance Plan prepared	Report on Investment Inventory prepared Output/ Impact/Outcome monitoring report prepared One Review meeting held Two Flash discs procured	Project implementation review workshop held Indicative planning Figures issued		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 1,056		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 500	Total 120	Total 1,056		

Output: Development Planning

Non Standard Outputs:	District Headquarters - Budget/Planning Conference FY 2016/2017 held - Input for LG BFP FY 2016/2017 collected from seven LLGs. - LG BFP FY 2016/2017 prepared - Annual Workplan FY 2016/2017 prepared	- Input for LG BFP FY 2016/2017 collected from seven LLGs. - Budget/Planning Conference FY 2016/2017 held - LG BFP FY 2016/2017 prepared Annual Workplan FY 2015/2016 and 5 Year Development Plan submitted to National Planning Authority District Annual Workplan for FY 2016/2017 prepared	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP prepared District Annual Workplan prepared		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 7,015	<i>Non Wage Rec't:</i> 8,875		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 7,700	Total 7,015	Total 8,875		

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Management Information Systems

Non Standard Outputs:	-Heads of Departments and Community Development Officers trained on LOGICS. - Four Quarterly reports on LOGICS compiled - Filing index maintained	Performance Progress Report, Accountabilities submitted to line ministries Computer cartridge procured Data collection done in 7 LLGs for compilation of the Performance Progress Report	Assessment of computers/printers done Operationalize programme based system (PBS), online CIS LOGICS and OBT
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,099	<i>Non Wage Rec't:</i> 1,432
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 800	Total 1,099	Total 1,432

Output: Operational Planning

Non Standard Outputs:	District headquarters Indicative Planning Figures Issued Two review meetings for heads of departments and LLG staff held Planning Cycle prepared to guide planning at sub county and District Level.	Final Indicative Planning Figures issued Planning/budget cycle issued to all stakeholders	Planning activities in LLG supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAF and HIV/AIDS activities. - Joint monitoring of activities for implementing partners - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	- Quarterly Monitoring and Evaluation report prepared for LGMSDP and PAF activities.	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 800	Total 1,165	Total 800

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	4th Quarter FY 2014/2015 and 1st and 2nd Quarter Audit Report prepared LGMSDP and Road Fund Accountabilities for for 4th Quarter FY 2014/2015 and 1st Quarter FY 2015/2016 verified Salaries and Pension for 1st nd 2nd Quarter verified Handovers for CDOs and Senior Accounts Assistants witnessed Responses to queries raised reviewed Monthly payrolls verified	Monthly staff salaries paid for 12 months paid Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done
	<i>Wage Rec't:</i> 38,106	<i>Wage Rec't:</i> 24,112	<i>Wage Rec't:</i> 32,310
	<i>Non Wage Rec't:</i> 9,102	<i>Non Wage Rec't:</i> 5,923	<i>Non Wage Rec't:</i> 2,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,208	Total 30,035	Total 34,879

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 -Special audits conducted)	11 (11 Departments audited Payroll for pension and salary verified Six Sub Counties and Four government schools audited)	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters 1st Quarter by 31/10/2015 2nd Quarter 31/01/2015 3rd Quarter 30/04/2016 4th Quarter 31/07/2016)	28/01/2016 (2nd Quarter Statutory Internal Audit report submitted to relevant offices)	31/07/2016 (1st Quarter by 31/07/2016 2nd Quarter 31/01/2017 3rd Quarter 30/04/2017 4th Quarter 31/07/2017)
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	Salary and pension verification report Handovers for Senior Accounts Assistants and CDOs witnessed	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,417	<i>Non Wage Rec't:</i> 10,055	<i>Non Wage Rec't:</i> 3,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,417	Total	10,055	Total	3,940

Output: Sector Capacity Development

Non Standard Outputs:

3 staff facilitated to attend workshops and seminars for continuous professional development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Quarterly Internal Audit reports for departments and Sub Counties prepared
Value for money field verification visits conducted
- Four quarterly statutory audit reports prepared
- Four Quarterly audits on government programmes like LVEMP, Verification to Activities in Model villages under Sae-Maul Dong , LGMSDP done
-Special audits conducted
- Supplies verified
-Quarterly compliancy monitoring reports prepared for sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,502

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,734	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,440
<i>Non Wage Rec't:</i>	9,934	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,668	Total	0	Total	18,919

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 11,762,491	<i>Wage Rec't:</i> 8,690,721	<i>Wage Rec't:</i> 13,393,934	
	<i>Non Wage Rec't:</i> 6,298,422	<i>Non Wage Rec't:</i> 3,543,771	<i>Non Wage Rec't:</i> 7,470,923	
	<i>Domestic Dev't</i> 1,749,587	<i>Domestic Dev't</i> 527,110	<i>Domestic Dev't</i> 1,468,333	
	<i>Donor Dev't</i> 550,979	<i>Donor Dev't</i> 188,532	<i>Donor Dev't</i> 2,529,914	
	Total 20,361,479	Total 12,950,133	Total 24,863,103	

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters	General Staff Salaries	37,769
	Monthly staff salaries paid for 12 months	Incapacity, death benefits and funeral expenses	3,022
	Subscription to ULGA paid	Computer supplies and Information Technology (IT)	3,925
	Payment for court cases and officers from Solicitor General facilitated.	Welfare and Entertainment	6,400
	Utility bills (Electricity, water and telephone) paid	Special Meals and Drinks	5,000
	Logistics like stationery supplied to all departments	Subscriptions	6,000
	Four quarterly supervision visits to Lower Local Governments done	Information and communications technology (ICT)	1,139
	IFMS Generator and other equipment serviced	Electricity	14,000
	Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP	Cleaning and Sanitation	5,400
		Consultancy Services- Short term	6,000
	District Council and LLG Council members sensitized roles and responsibilities	Travel inland	11,750
	Clients' Charter rolled out	Fuel, Lubricants and Oils	4,575
	Common Service delivery gaps identified		
	Human Resource capacities across district departments assessed.		
	Payment of outstanding obligations and retention for FY2015/16		
		Wage Rec't:	37,769
		Non Wage Rec't:	67,211
		Domestic Dev't	0
		Donor Dev't	0
		Total	104,979

Output: Human Resource Management Services

% age of LG establish posts filled	70 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted 4 Quarterly monitoring visits conducted in 7 LLGs	General Staff Salaries	53,490
		Pension for General Civil Service	2,102,829
		Pension for Local Governments	423,831
	Conditional Assessment, environmental screening and certification of LDG projects done Bottom up planning visits in LLGs conducted)		
%age of staff whose salaries are paid by 28th of every month	99 ()		
%age of pensioners paid by 28th of every month	99 ()		
%age of staff appraised	75 ()		
Non Standard Outputs:			
		Wage Rec't:	53,490

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	2,526,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,580,150
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	2 (Under CBG - Induction Workshop for New District and LLG Councilors - Induction of New District staff - Performance management and appraisal for health workers and teachers done)	<i>Allowances</i>	7,300
Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan II developed)		
Non Standard Outputs:	Capacity Needs assessment report prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,300
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:		<i>General Staff Salaries</i>	200,054
		<i>Travel inland</i>	8,960
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	200,054
		<i>Non Wage Rec't:</i>	13,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,014
Output: Public Information Dissemination			
Non Standard Outputs:	District headquarters	<i>General Staff Salaries</i>	13,966
	Four quarterly PAF Bulletins prepared	<i>Books, Periodicals & Newspapers</i>	800
	Internet Subscription and District Website hosted	<i>Subscriptions</i>	1,200
	Monthly media briefs hosted	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	13,966
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,466
Output: Office Support services			
Non Standard Outputs:	Sanitary items procured	<i>Books, Periodicals & Newspapers</i>	2,500
	Cleaning services paid per month		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		Total	2,500
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS	<i>IPPS Recurrent Costs</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
Output: Records Management Services			
% age of staff trained in Records Management	0	<i>Small Office Equipment</i>	500
Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched - Lunch allowance paid to registry staff - Master register updated - Mails collected from the post office Monthly weeding of files conducted	<i>Travel inland</i>	1,512
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,012
3. Capital Purchases			
Output: Administrative Capital			
No. of administrative buildings constructed	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	11,065
No. of solar panels purchased and installed	0	<i>Materials and supplies</i>	2,151,098
No. of existing administrative buildings rehabilitated	0		
No. of computers, printers and sets of office furniture purchased	0 (.)		
No. of vehicles purchased	0		
No. of motorcycles purchased	0 0		
Non Standard Outputs:	Establishment of Semaual Model Villages (ESMV project)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,163
		<i>Donor Dev't</i>	2,141,000
		Total	2,162,163

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 305,278 <i>Non Wage Rec't:</i> 2,648,143 <i>Domestic Dev't</i> 21,163 <i>Donor Dev't</i> 2,141,000 Total 5,115,585

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (Fourth Quarterly Performance Progress Reports for FY 2015/2016 submitted to MoFPED and other line Ministries.	General Staff Salaries	35,067
		Workshops and Seminars	1,170
		Computer supplies and Information Technology (IT)	1,000
	District Headquarters	Special Meals and Drinks	1,440
	Contract Form B for FY 2016/2017 submitted to MoFPED and other line Ministries.)	Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:	Six Budget desk meetings held	Small Office Equipment	50
	Assets management done	Telecommunications	1,200
	Revenue collection and management supervised	Travel inland	50
	Monthly and Quarterly Financial reports prepared	Travel abroad	100
		Fuel, Lubricants and Oils	2,119
		Maintenance - Vehicles	1,058
		Maintenance – Other	2,000
		<i>Wage Rec't:</i>	35,067
		<i>Non Wage Rec't:</i>	10,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,304

Output: Revenue Management and Collection Services

Value of LG service tax collection	236848000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	General Staff Salaries	19,310
		Workshops and Seminars	3,960
		Special Meals and Drinks	1,000
		Travel inland	50
		Fuel, Lubricants and Oils	2,270
Value of Hotel Tax Collected	6821000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)		
Value of Other Local Revenue Collections	793494000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Non Standard Outputs: Collection of revenue data/Baseline don
Review and assessment of business
licenses done
Quarterly Revenue review meetings
held
Revenue sensitization conducted at Sub
county level and district level.
Revenue mobilization reports
prepared Revenue
sources contracted managers sensitized

Wage Rec't:	19,310
Non Wage Rec't:	7,280
Domestic Dev't	0
Donor Dev't	0
Total	26,590

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 30/04/2016 (Annual Workplan FY 2016/2017 approved by Council) Allowances 3,600

Date for presenting draft Budget and Annual workplan to the Council 15/04/2016 (Revenue and Expenditure Estimates approved by Council)

Non Standard Outputs: District Headquarters
Budget Call Circular issued
Budget Conference held
LLGs supervised during budget preparation

Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	0
Donor Dev't	0
Total	3,600

Output: LG Expenditure management Services

Non Standard Outputs: District Headquarters Final Accounts for FY 2015/2016 prepared Printing, Stationery, Photocopying and Binding 10,600

Local Purchase Orders approved Warrants issued. Fuel, Lubricants and Oils 1,000

Reconciliation of Books of Accounts done

Wage Rec't:	0
Non Wage Rec't:	11,600
Domestic Dev't	0
Donor Dev't	0
Total	11,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31/08/2016 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. General Staff Salaries 79,715

LLGs supported to prepare Final Accounts for submission to OAG Workshops and Seminars 1,000

Four Quarterly Financial reports prepared. Computer supplies and Information Technology (IT) 2,712

Support supervision reports for LLGs Special Meals and Drinks 500

Bank Charges and other Bank related costs 50

Travel inland 4,830

Fuel, Lubricants and Oils 2,522

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Non Standard Outputs: prepared)
 Monthly staff salaries paid Responses
 to Audit Queries whether internal or
 from Auditor
 General. Strict
 adherence to budgetary
 controls.
 Support supervision done and reports
 dully prepared
 2 Bank Accounts serviced

Wage Rec't:	79,715
Non Wage Rec't:	11,614
Domestic Dev't	0
Donor Dev't	0
Total	91,329

Output: Integrated Financial Management System

Non Standard Outputs: Server room maintained
 IFMS computer maintained and
 serviced

Allowances	5,403
Computer supplies and Information Technology (IT)	10,500
Fuel, Lubricants and Oils	20,000
Maintenance – Other	11,240
Wage Rec't:	0
Non Wage Rec't:	47,143
Domestic Dev't	0
Donor Dev't	0
Total	47,143

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	134,092
	<i>Non Wage Rec't:</i>	91,474
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	225,566

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Headquarters	<i>Travel inland</i>	78,000
	6 council meetings to be organised	<i>General Staff Salaries</i>	16,652
	24 District Executive committee meetings	<i>Maintenance - Vehicles</i>	23,338
	4 quarterly monitoring reports to be prepared	<i>Allowances</i>	43,470
	6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Heroes day and PWDs day		
	Salary and gratuity payment for both political and technical staff to be paid		
	Two Motor vehicles to be serviced and repaired		
	Gratuity for political leaders and DSC members to be paid		
		<i>Wage Rec't:</i>	16,652
		<i>Non Wage Rec't:</i>	144,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,460

Output: LG procurement management services

Non Standard Outputs:	District Headquarters	<i>Travel inland</i>	1,000
	Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	<i>General Staff Salaries</i>	18,736
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Advertising and Public Relations</i>	20,024
		<i>Wage Rec't:</i>	18,736
		<i>Non Wage Rec't:</i>	22,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,760

Output: LG staff recruitment services

Non Standard Outputs:	District Headquarters	<i>Travel inland</i>	8,218
	Run an advert in news papers for recruitment of critical posts. 60 staff cases to be confirmed, retainer for DSC members to be paid and 30 disciplinary cases to be handled	<i>General Staff Salaries</i>	40,412
		<i>Allowances</i>	20,000
		<i>Telecommunications</i>	400
		<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Special Meals and Drinks</i>	2,000

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	40,412
		<i>Non Wage Rec't:</i>	44,618
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,030
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	30 (District Headquarters Consider 30 land applications for registration, renewal, leases)	<i>Travel inland</i>	4,000
No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	<i>Fuel, Lubricants and Oils</i>	4,086
Non Standard Outputs:	District headquarters 8 Land Board meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,086
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	<i>Allowances</i>	15,087
No. of Auditor Generals queries reviewed per LG	8 (District Headquarters 10 DPAC meetings held review the District, Town Council and other LLG Auditor General's reports)		
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,087
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of council meeting prepared)	<i>Travel inland</i>	39,200
Non Standard Outputs:		<i>General Staff Salaries</i>	116,813
		<i>Fuel, Lubricants and Oils</i>	34,000
		<i>Allowances</i>	48,000
		<i>Wage Rec't:</i>	116,813
		<i>Non Wage Rec't:</i>	121,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,013
Output: Standing Committees Services			
Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced	<i>Allowances</i>	26,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	26,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	192,613
		<i>Non Wage Rec't:</i>	382,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	574,936

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District Headquarters	<i>General Staff Salaries</i>	79,638
	28 Quarterly Supervision for Production activities done.	<i>Staff Training</i>	6,000
	Eight Quarterly/ Monthly departmental staff meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Four Quarterly stakeholders meetings held.	<i>Electricity</i>	1,400
	Two Bi-annual Agric and Business Magazines produced.	<i>Agricultural Supplies</i>	128,990
	Staff appraisal and capacity building done.	<i>Travel inland</i>	6,633
	One annual, 4 Quarterly Workplans and 4 Quarterly progress reports prepared.	<i>Fuel, Lubricants and Oils</i>	2,067
	Office Assets and equipments maintained.	<i>Maintenance - Vehicles</i>	2,000
	Utility bills for electricity and water paid		
	Cold chain maintained		
	28 Quarterly Joint monitoring of OWC/NAADS/ MAAIF interventions done.		
	Data base of technologies maintained.		
	Technology upscaling under ATAAS promoted (Maize, Beans, Dairy)		
	Agricultural Technologies distribution coordinated		
	12 Consultative visits and report submission to MAAIF, NAADS Sec/ OWC Sec, NFLC, MTC and other national agencies		
		<i>Wage Rec't:</i>	79,638
		<i>Non Wage Rec't:</i>	15,967
		<i>Domestic Dev't</i>	132,624
		<i>Donor Dev't</i>	0
		Total	228,229

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	<i>General Staff Salaries</i>	119,056
		<i>Printing, Stationery, Photocopying and Binding</i>	2,733
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs:	<p>28 supervisory visits to lower LLGs, 28 trainings on BBW control conducted on all LLGs.</p> <p>12 visits to agro-input dealers to reduce on fake agro-chemicals</p> <p>Eight soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS/MAAIS</p> <p>Four trainings on water harvesting and simple irrigation.</p> <p>28 BBW control trainings conducted in 7 LLGs</p> <p>14 Demonstrations for coffee twig borer established (two per subcounty)</p> <p>12 CBSD control and surveillance visits done in all LLGs</p> <p>Quarterly staff meetings held</p> <ul style="list-style-type: none"> - Sustainable land use management promoted (220 Acres) along Katonga Catchment Area - Enterprise development (Bee farming, poultry and piggery) under LVEMP II
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<i>Wage Rec't:</i>	119,056
<i>Non Wage Rec't:</i>	10,733
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	129,789

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	27000 (Animals using dips and sprayed using constructed cattle crush)	<i>General Staff Salaries</i>	150,209
		<i>Agricultural Supplies</i>	3,000
No. of livestock vaccinated	30000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi	<i>Travel inland</i>	5,733
	- 30,000 Livestock vaccinated (10,000 h/c against FMD and 18,000 birds against NCD)	<i>Fuel, Lubricants and Oils</i>	2,000
	- 2,000 Dogs and Cats vaccinated against Rabies		
	- Two Animal check points conducted at Bujuuko and Lungala		
	- Quarterly staff meetings held)		
No. of livestock by type undertaken in the slaughter slabs	34200 (- 34200 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

- Non Standard Outputs:
- One motorised fodder cutting machine procured.
 - Two animal Check points conducted (172 checks) at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
 - Surveillance of Avian flu done in 7 LLGs.
 - Cold chain maintained
 - Backstopping of field staff done
 - Two trainings held in modern poultry farming
 - Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)
 - Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi
 - 25,139 Livestock sprayed against tick
 - Two skills trainings on savings, reinvestments, book keeping, records management, marketing
 - Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County
 - Goat and Piggery rearing projects for Kamaliba Community

Wage Rec't:	150,209
Non Wage Rec't:	10,733
Domestic Dev't	0
Donor Dev't	0
Total	160,942

Output: Fisheries regulation

Quantity of fish harvested	2800 (2800 Tones to be harvested (2,800,000 fish))	General Staff Salaries	52,258
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	Staff Training	2,340
No. of fish ponds constructed and maintained	0 (Activity not planned)	Travel inland	3,000
		Fuel, Lubricants and Oils	4,000

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

- Non Standard Outputs:
- Four Lake patrols for enforcement of fishing regulations and sensitizations on all landing sites in three Sub Counties of Buwama, Nkozi & Kammengo.
 - Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county.
 - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)
 - 24 Supervisory visits conducted in three Sub Counties
 - Monitoring and Evaluation of project activities done.
 - Technical staff and community leaders trained in water hyacinth control and management.
 - Monitoring and evaluation of project activities
 - Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)
 - Promotion of Saving culture- 4 Sensitization meetings.
 - Training of cooperatives and distribution of fishing equipments (Katebo & Ssenyondo)

<i>Wage Rec't:</i>	52,258
<i>Non Wage Rec't:</i>	9,340
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	61,598

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	48 (48 Tsetse traps procured and deployed in Four Sub counties)	<i>General Staff Salaries</i>	12,832
Non Standard Outputs:	- One survey on tsetse conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	- One baseline survey on crop pests conducted.	<i>Travel inland</i>	3,000
	- Four bee-hive keeping visits.	<i>Fuel, Lubricants and Oils</i>	2,372
	- Four Supervision reports on Tsetse density prepared		
	setse surveillance done in 7 LLGs.		
	- Bee- Hive project implemented where 100 bee hives and equipments will be procured and distributed		

<i>Wage Rec't:</i>	12,832
<i>Non Wage Rec't:</i>	7,372
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,204

Output: Support to DATICs

Non Standard Outputs:	- District Headquarter Administrative support to labe services.	<i>Allowances</i>	2,584
	Training in tissue culture done.	<i>Special Meals and Drinks</i>	2,000
	- Laboratory diaganistic analysis		
	- One study tour for OWC beneficiaries under OWC		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,584
<i>Domestic Dev't</i>	0

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Donor Dev't 0
Total 4,584

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District level sensitization meetings organized)	<i>General Staff Salaries</i>	12,832
		<i>Travel inland</i>	690

No of businesses inspected for compliance to the law **30 (30 Businesses inspected)**

No of businesses issued with trade licenses **200 (200 Business assessed in 7 LLGs)**

No of awareness radio shows participated in **8 (Eight Radio Talk Shows on radio Buwama and on Community Announcers in the towns of Mpigi)**

Non Standard Outputs: **Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies
Local Economic Business Assessment done in 7 LLGs**

Wage Rec't: 12,832
Non Wage Rec't: 690
Domestic Dev't 0
Donor Dev't 0
Total 13,522

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 radio shows participated in)	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	310

No of businesses assisted in business registration process **8 (8 Businesses assisted in business registration process)**

No. of enterprises linked to UNBS for product quality and standards **4 (Four enterprises linked to UNBS for product certification)**

Non Standard Outputs: **Procurement of a coffee processing machine for value addition (Migamba Skyline Cooperative Society) in Kituntu**

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Two producer groups linked)	<i>Travel inland</i>	500
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No. of market information reports disseminated **4 (Market information report disseminated)**

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	7 Market Information notice boards procured Brochures prepared	
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't 0
		Donor Dev't 0
		Total 500
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	8 (8 Cooperatives assisted in registration in 7 LLGs)	500
No. of cooperative groups supervised	15 (15 Cooperative groups supervised in 7 LLGs)	
No. of cooperative groups mobilised for registration	8 (8 Cooperative groups mobilised for registration)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't 0
		Donor Dev't 0
		Total 500
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	1 (1 Tourist site identified)	150
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (8 Hospitality Buddu gardens, Homeland Inn and Kasubi Restaurant, Kayabwe)	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity mainstreamed in district Annual Plan)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 150
		Domestic Dev't 0
		Donor Dev't 0
		Total 150
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needed)	200
No. of opportunities identified for industrial development	2 (Two opportunities identified)	
No. of producer groups identified for collective value addition support	4 (Producer groups identified for collective value addition support)	
No. of value addition facilities in the district	4 (Value addition facilities in the district)	
Non Standard Outputs:	Four District Investment Committee Meetings One Village One Product (OVOP) project implemented	

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	200

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Final District Tourism Action Plan Developed and disseminated)	<i>Travel inland</i>	150
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	150

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	426,825
		<i>Non Wage Rec't:</i>	61,229
		<i>Domestic Dev't</i>	142,624
		<i>Donor Dev't</i>	0
		Total	630,678

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Four Quarterly Support Supervision Visits to Health Units	<i>Allowances</i>	8,000
	Four Quarterly meetings for the DHT held	<i>Welfare and Entertainment</i>	400
	Four Quarterly Review meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Electricity</i>	2,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	186
		<i>Fuel, Lubricants and Oils</i>	12,200
		<i>Maintenance - Vehicles</i>	8,575
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,975
		<i>Domestic Dev't</i>	386
		<i>Donor Dev't</i>	0
		Total	34,361

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households.	<i>Workshops and Seminars</i>	560
	Hygiene and Sanitation campaigns at household level	<i>Printing, Stationery, Photocopying and Binding</i>	261
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	954
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,775

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	61900 (61900 Outpatients expected in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health	<i>Sector Conditional Grant (Non-Wage)</i>	47,860
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.) 4400 (4400 Inpatients expected in 8 PNFP facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	690 (690 Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2650 (2650 Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	
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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 47,860
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 47,860

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

No of children immunized with Pentavalent vaccine	6114 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	<i>Sector Conditional Grant (Non-Wage)</i>	160,797
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)		
No and proportion of deliveries conducted in the Govt. health facilities	6543 (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)		
Number of inpatients that visited the Govt. health facilities.	8698 (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)		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.	163339 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - 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 sub county)
Number of trained health workers in health centers	84 (84 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - 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)
% age of approved posts filled with qualified health workers	80 (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)
No of trained health related training sessions held.	60 (60 training sessions held at each of the health facility metioned bellow.
Non Standard Outputs:	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 sub county) ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done

Wage Rec't:	0
Non Wage Rec't:	160,797
Domestic Dev't	0
Donor Dev't	0
Total	160,797

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	2 (A two stance pit latrine with a bathroom constructed at Bukasa Health Centre II in Kituntu Sub County A two stance pit latrine with a bathroom constructed at Bumoozi Health Centre II in Mpigi Town Council)	<i>District Discretionary Development Equalization Grants</i>	15,134
No of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Non Standard Outputs: No planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,134
<i>Donor Dev't</i>	0
<i>Total</i>	15,134

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5190 (Nkozi Sub County 5190 Inpatients expected at Nkozi Hospital)	<i>Sector Conditional Grant (Non-Wage)</i>	205,256
No. and proportion of deliveries conducted in NGO hospitals facilities.	1950 (1860 Deliveries supervised by skilled health workers)		
Number of outpatients that visited the NGO hospital facility	18800 (Nkozi sub county 18800 New cases received)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	205,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	205,256

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,199,093
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

Salaries for 231 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II Mild May Uganda

- Delivery of comprehensive HIV/IDS services in collaboration with Mildmay
- Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda
- Four CBLN held at district level
- Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated
- Quarterly technical support supervision of of health units
- Integrated outreach services with support from Mild May
- Strengthening of health management systems in collaboration with World health Organisation (WHO)
- Training of health workers under Global Fund programme
- Payment of support staff at Nabyewanga H/C I
- SURE; Procurement and distribution of essential health commodities
- Four quarterly technical support supervision by District Health Team done
- VHT Quarterly meetings with support from UNICEF
- Support to Mass Immunization campaigns

Wage Rec't:	2,199,093
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	2,199,093

Output: Healthcare Services Monitoring and Inspection

Workshops and Seminars	22,469
Staff Training	12,564
Hire of Venue (chairs, projector, etc)	15,789
Computer supplies and Information Technology (IT)	6,544
Welfare and Entertainment	25,644
Special Meals and Drinks	70,690
Printing, Stationery, Photocopying and Binding	17,370
Bank Charges and other Bank related costs	2,349
Telecommunications	2,200
Postage and Courier	400
Information and communications technology (ICT)	4,567
Medical and Agricultural supplies	45,001

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Non Standard Outputs:	A perimeter wall constructed at Mpigi H/C	79,790
	Travel inland	
	Fuel, Lubricants and Oils	91,307
	Maintenance – Other	25,000
	Mild May Uganda	
	Comprehensive HIV and AIDS Project (Provision of VCT/HCT at static sites and outreaches)	
	Treat and Care to HIV and AIDS patients	
	Strengthening community TB Dots UNICEF	
	Control of communicable diseases- Early diagnosis and treatment of malaria, Distribution of ITN (for under 5 and pregnant mothers)	
	Training of Health and VHTs WHO/GAVI	
	Support Child Days and Routine Immunization at all health units	
	Support outreaches for immunization	
	Adherence to Test and Treat Malaria Policy Improved	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,771
	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	388,914
	Total	421,684

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	A perimeter fence constructed at Mpigi Health Centre 4	18,500
	Other Structures	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,500
	<i>Donor Dev't</i>	0
	Total	18,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,199,093
		<i>Non Wage Rec't:</i>	459,434
		<i>Domestic Dev't</i>	59,019
		<i>Donor Dev't</i>	388,914
		Total	3,106,460

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Distribution of text books not planned for FY2016/17)	<i>General Staff Salaries</i>	6,781,843
Non Standard Outputs:	Monthly payrolls for schools verified and submitted to CAO's office	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Electricity</i>	1,000
		<i>Water</i>	200
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	2,218
		<i>Wage Rec't:</i>	6,781,843
		<i>Non Wage Rec't:</i>	6,618
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,788,461

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2016)	<i>Sector Conditional Grant (Non-Wage)</i>	449,986
No. of student drop-outs	200 (Anticipated drop-outs based on previous performance)		
No. of teachers paid salaries	1047 (1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)		
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)		
No. of pupils enrolled in UPE	46042 (46042 pupils in 110 UPE schools located at Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.)		
No. of pupils sitting PLE	5988 (Of which 4745 PLE Candidates are educated within the Mpigi district and the rest 1,243 are registered from other districts.)		
Non Standard Outputs:	Quarterly accountability reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	449,986
		<i>Domestic Dev't</i>	0

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
		<i>Donor Dev't</i>	0
		Total	449,986
3. Capital Purchases			
Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	Retention for projects implemented in FY 2015/2016 paid	<i>Monitoring, Supervision & Appraisal of capital works</i>	11,000
	-Paying outstanding balance on Kisozi Boarding P.S	<i>Other Structures</i>	29,000
	Termly teachers meeting held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	25 (A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County. A 5 stance lined pitlatrine constructed at Kyagalanyi Primary School in Kammengo S/County. A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County. A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.)	<i>Other Structures</i>	124,700
No. of latrine stances rehabilitated	0 (Activity not planned for FY 2016/17)		
Non Standard Outputs:	Activity not planned for FY 2016/17		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,700
		<i>Donor Dev't</i>	0
		Total	124,700
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (Activity not planned for FY 2016/17)	<i>Residential Buildings</i>	82,520
No. of teacher houses constructed	1 (1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi)		
Non Standard Outputs:	Activity not planned for FY 2016/17		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,520
		<i>Donor Dev't</i>	0
		Total	82,520
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 (-Supply of Class room furniture to Tiribogo P/S ,Kanyike P/S and	<i>Other Structures</i>	18,304

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs:	Bujuuko C/SS) Inspection and monitoring reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,304
		<i>Donor Dev't</i>	0
		Total	18,304

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students sitting O level	2808 (from both USE and non USE government aided schools)	<i>Sector Conditional Grant (Wage)</i>	2,603,701
No. of teaching and non teaching staff paid	286 (286 both teaching and non teaching staff salary paid)	<i>Sector Conditional Grant (Non-Wage)</i>	1,279,692
No. of students enrolled in USE	12323 (12323 Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)		
No. of students passing O level	0		
Non Standard Outputs:	4 Inspection reports		
		<i>Wage Rec't:</i>	2,603,701
		<i>Non Wage Rec't:</i>	1,279,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,883,393

3. Capital Purchases

Output: Laboratories and science room construction			
No. of ICT laboratories completed	1 (Laboratory/science block constructed)	<i>Other Structures</i>	200,000
No. of science laboratories constructed	0 (Activity not planned in FY 2016/17)		
Non Standard Outputs:	Activity not planned in FY 2016/17		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	23 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 23 members of staff paid (both teaching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed)	<i>General Staff Salaries</i>	183,332

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

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

Non Standard Outputs:

<i>Wage Rec't:</i>	183,332
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	183,332

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	<i>Sector Conditional Grant (Non-Wage)</i>	134,200
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	134,200

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	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	90,032 15,662 25,000 15,000
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<i>Wage Rec't:</i>	90,032
<i>Non Wage Rec't:</i>	55,662
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	145,694

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 16,000 24,000
No. of primary schools inspected in quarter	120 (120 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	<i>Maintenance - Vehicles</i>	3,660
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)		
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insititute in Nkoz S/C inspected and monitored)		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs: Four Quarterly Inspection and monitoring reports prepared
200 ECD Centres monitored and Inspected
7 Vocational skills training centres inspected.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,660
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	45,660

Output: Sports Development services

Non Standard Outputs: Games and sports competitions facilitated at district level

Special Meals and Drinks 1,500
Travel inland 1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities 105 (Nkozi demonstration and ST.Anthony school for the deaf in Nkoz S/C) *Travel inland* 500
Fuel, Lubricants and Oils 500

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

Non Standard Outputs: Three monitoring visits carried in schools
Six Monitoring reports prepared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 9,658,909 <i>Non Wage Rec't:</i> 1,975,818 <i>Domestic Dev't</i> 465,524 <i>Donor Dev't</i> 0 Total 12,100,251

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Compound and works office maintained	<i>Electricity</i>	600
	Utility bills (Electricity and Water paid)	<i>Water</i>	101
		<i>Travel inland</i>	120
		<i>Fuel, Lubricants and Oils</i>	120
		<i>Maintenance – Other</i>	510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,451

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (15 Lines of culverts laid along swamps in six sub counties Kiringente Sub County 3 Kms graded along Sekiwunga - Nabitimpa road Nkozi Sub County 3 Kms graded along Mulondo- Mustafa road Buwama Sub County Spot improvement done on Kawumba - Kitosi Road Kituntu Sub County 1.5 kms graded along Busagazi road 4.5 kms graded along Bukemba - Katonga Road Routine maintenance on Batch A and Batch B roads Kammengo Sub County Grading done on Bukabi- Bbaale-Kikoko in Musa parish)	<i>Sector Conditional Grant (Non-Wage)</i>	57,782
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,782
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,782

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	13 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili)	<i>Sector Conditional Grant (Non-Wage)</i>	178,147
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku-Lwanga Supervision of road works and Road gangs paid) 2 (2.2 Kms graded along Waggumbulizi - Nyomerwa 3.0 Kms graded along Bulyansi - Katantili 4.2 Kms graded along Boza - Bumoozi 3.0 Kms graded along Kyasanku-Lwanga Supervision of road works and Road gangs paid)	
Non Standard Outputs:	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	
		Wage Rec't: 0
		Non Wage Rec't: 178,147
		Domestic Dev't 0
		Donor Dev't 0
		Total 178,147

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	<i>Sector Conditional Grant (Non-Wage)</i>	403,268
Length in Km of District roads routinely maintained	152 (Manual Routine maintenance done on 66.1 Kms Katonga - Muduuma - 7.62kms Kinyika- Kituntu- Muyanga 5.79kms Kayabwe- Bukasa- Muyanga 17.1kms Muyobozi- Ggavu 4.81kms Buwama- Buwere- Nabiteete 5.14kms Katebo- Buyaaya 8.43 kms Buwere- Ntolomwe -5.97kms Muyanga - Degeya 5.8kms Luwunga- Busagazi 2.7kms Road grading done on 33.83kms Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Spot gravelling done on 51.9 kms Butoolo- Sanya- Namugobo 9.5kms Kammengo - Butoolo - Buvumbo 12.5kms Muyira- Kajjagga- Bubuule 7.4kms Nakirebe- Sekiwunga 9.5kms Buwe - Kannabagege 6.2 kms Kalandazzi - Buwungu 6.8 kms)		
Length in Km of District roads periodically maintained	36 ()		
Non Standard Outputs:	22 Lines of Culverts laid		
			Wage Rec't: 0
			Non Wage Rec't: 403,268
			Domestic Dev't 0
			Donor Dev't 0
			Total 403,268

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	District Perimeter Fence constructed Other Structures	38,000
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0
<i>Total</i>	38,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administration Block and other public buildings maintained	<i>General Staff Salaries</i>	52,525
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance – Other</i>	5,000
		<i>Wage Rec't:</i>	52,525
		<i>Non Wage Rec't:</i>	5,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,425

Output: Plant Maintenance

Non Standard Outputs:	Servicing and Repairs done on Road Equipment (2 graders, Vibro roller, 2 Tippers and 2 pickups) maintained	<i>Maintenance - Vehicles</i>	71,321
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	71,321

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Water Office	<i>General Staff Salaries</i>	23,405
	Four Quarterly District Water and Sanitation Coordination committee meetings held	<i>Fuel, Lubricants and Oils</i>	18,957
		<i>Subscriptions</i>	900
	Four Meetings for Extension Workers held	<i>Welfare and Entertainment</i>	2,000
	Monthly utility bills (Electricity and water) paid		
	Conditiona Assessment done		
		<i>Wage Rec't:</i>	23,405
		<i>Non Wage Rec't:</i>	2,900
		<i>Domestic Dev't</i>	18,957
		<i>Donor Dev't</i>	0
		Total	45,263

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (District water office and Sub County headquarters Mandotory public notices displayed at headquarters and sub county headquarters)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	13,891 2,082
No. of water points tested for quality	32 (Water points tested for quality)		
No. of supervision visits during and after construction	42 (42 Supervision visits carried out for both newly and old constructed water sources 8 Visits done on already completed water sources)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)		
No. of sources tested for water quality	0 0		
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,973

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 0	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Printing, Stationery, Photocopying and Binding</i>	15,000 14,200 800
No. of water points rehabilitated	0 0		
% of rural water point sources functional (Gravity Flow Scheme)	0 0		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7b. Water		
% of rural water point sources functional (Shallow Wells)	80 (80 % Target on functionality.)	
No. of public sanitation sites rehabilitated	0 ()	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 30,000
		<i>Donor Dev't</i> 0
		Total 30,000
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county)	<i>Travel inland</i> 12,000 <i>Fuel, Lubricants and Oils</i> 8,000 <i>Printing, Stationery, Photocopying and Binding</i> 535
No. of water user committees formed.	9 (9 Water user committee formed on newly constructed water sources)	
No. of water and Sanitation promotional events undertaken	1 (World water day organised)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	
No. of Water User Committee members trained	45 (45 Water user committee formed on newly constructed water sources)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,535
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 20,535
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	7 Lower local governments to benefit in promotion of Sanitation and hygiene	<i>Travel inland</i> 12,000 <i>Fuel, Lubricants and Oils</i> 9,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 22,000
		<i>Donor Dev't</i> 0
		Total 22,000
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of deep boreholes rehabilitated	7 (Seven boreholes rehabilitated)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled district wide)	<i>Other Structures</i>	240,332
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	242,332
		<i>Donor Dev't</i>	0
		<i>Total</i>	242,332

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,931
		<i>Non Wage Rec't:</i>	757,278
		<i>Domestic Dev't</i>	351,289
		<i>Donor Dev't</i>	0
		Total	1,184,497

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries for 12 months paid	<i>Travel inland</i>	2,000
	-Departmental vehicle maintained	<i>General Staff Salaries</i>	29,648
	-Four Quarterly supervision reports prepared	<i>Maintenance - Vehicles</i>	1,952
	- Four Monitoring and Evaluation visits done on LVEMP Activities	<i>Fuel, Lubricants and Oils</i>	2,500
	Two LVEMP Review meetings held		
		<i>Wage Rec't:</i>	29,648
		<i>Non Wage Rec't:</i>	6,452
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,100

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama)	<i>Agricultural Supplies</i>	3,850
No. of community members trained (Men and Women) in forestry management	80 (Men and women trained in forestry management)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,850
		<i>Donor Dev't</i>	0
		Total	3,850

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,385
Non Standard Outputs:	Tree planting on National and District Days done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,385

Output: Community Training in Wetland management

No. of Water Shed	5 (- Five water shed committees formed	<i>Fuel, Lubricants and Oils</i>	922
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Management Committees formulated	and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,922
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	1 (-1 Wetland action plan updated)	<i>Information and communications technology (ICT)</i>	700
Area (Ha) of Wetlands demarcated and restored	6 (Five hectares demarcated and restored at Luwuki, Nakaziba, Namirembe, Kamaliba and Katebo)	<i>Fuel, Lubricants and Oils</i>	1,973
		<i>Agricultural Supplies</i>	20,235
Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide Restoration of degraded sites under LVEMP at Kamaliba, Namirembe, Nakaziba, Luwuki and Katebo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,673
		<i>Domestic Dev't</i>	20,235
		<i>Donor Dev't</i>	0
		Total	22,907
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Mpigi Town Council, Kiringente and Nkozi - 40 members of Wetland management structures in LLGs trained)	<i>Fuel, Lubricants and Oils</i>	742
		<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Nkozi and Mpigi Town Council -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,742

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs	<i>Travel inland</i>	1,491
		<i>Fuel, Lubricants and Oils</i>	2,000
	Reviews on 12 private sector projects and 25 district projects inspected district-wide for EIAs, Eas and PBs.)		
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,491
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,491

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

No. of new land disputes settled within FY	25 (25 Land disputes settled district-wide)	<i>Travel inland</i>	1,125
		<i>General Staff Salaries</i>	60,379
Non Standard Outputs:	-300 deed plans issued district-wide -500 sheets of land records updated district-wide	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	60,379
		<i>Non Wage Rec't:</i>	2,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,504

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	90,027
	<i>Non Wage Rec't:</i>	25,791
	<i>Domestic Dev't</i>	24,085
	<i>Donor Dev't</i>	0
	Total	139,902

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>Travel inland</i>	2,816
	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG.	<i>Fuel, Lubricants and Oils</i>	1,800
	Quarterly CDD Technical back stopping done in 7 LLGs	<i>General Staff Salaries</i>	102,549
	World AIDS Day Commemorated	<i>Workshops and Seminars</i>	1,848
	6 District AIDS Committee meetings held	<i>Computer supplies and Information Technology (IT)</i>	2,500
	4 Quarterly District NGO monitoring committee meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	200
	4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees		
		<i>Wage Rec't:</i>	102,549
		<i>Non Wage Rec't:</i>	4,816
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	111,713

Output: Probation and Welfare Support

No. of children settled	30 (30 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)	<i>Printing, Stationery, Photocopying and Binding</i>	264
	- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs	<i>Travel inland</i>	240
	- Attending Children Court at Mpigi and Buwama)	<i>Fuel, Lubricants and Oils</i>	180
Non Standard Outputs:	4 DOVCC meetings held	<i>Maintenance - Vehicles</i>	300
	28 SOVCC meetings facilitated	<i>Maintenance – Other</i>	200
	Four OVC meetings for service providers		
	28 Quarterly Supervision visits to LLGs conducted		
	24 Children rehabilitated and integrated in the communities		
	80 Children provided with emergency care		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,184

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level Four technical backstopping visits to 7 LLGs done under CDW-CG Grant	<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,007
		<i>Travel inland</i>	14,920
		<i>Fuel, Lubricants and Oils</i>	13,008
		<i>Maintenance – Machinery, Equipment & Furniture</i>	362
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			Total

Output: Adult Learning

No. FAL Learners Trained	500 (500 learners trained under FAL One refresher training for 20 ICOLEW community facilitators. A training in VSLA for 20 ICOLEW facilitators 4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 66 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 66 village level classes in 7 LLGs 460 Examination scripts prepared for FAL learners. 15 new FAL instrutors trained 4 Quarter ICOLEW planning meetings at District Level 8 ICOLEW Quarterly planning and review meetings at Buwama and Kammengo Quarterly support supervision in the two ICOLEW pirot sub counties Two Exchange Visits to Iganga and Namayingo 3 ICOLEW Community Learning Centres managed)	<i>Workshops and Seminars</i>	6,430
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,568
		<i>Fuel, Lubricants and Oils</i>	1,379
		<i>Maintenance – Other</i>	163
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			Total

Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	41
<i>Travel inland</i>	1,269

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:

- Seven LLG plans and One District Plan developed
- Gender mainstreaming done at district and LLG level
- Twenty rural women in IGAs trained

Wage Rec't: 0
Non Wage Rec't: 1,310
Domestic Dev't 0
Donor Dev't 0
Total **1,310**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Social Inquiries done Weekly Court representations for Children in Contact with the law)	<i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,068 620 1,280
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship	<i>Donations</i>	143,813

35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs

14 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component)

14 YLP projects supervised and monitored by the district support team, DEC and RDC.

Wage Rec't: 0
Non Wage Rec't: 2,968
Domestic Dev't 143,813
Donor Dev't 0
Total **146,781**

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs)	<i>Allowances</i> <i>Welfare and Entertainment</i>	2,590 800
	Two district youth council executive meetings held at the district Hqtrs	<i>Printing, Stationery, Photocopying and Binding</i>	200

One training for 28 youth council leaders organized

14 Youth projects monitored in 7 LLGs

Youth Day District celebrations held)

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

Wage Rec't: 0
Non Wage Rec't: 3,590
Domestic Dev't 0
Donor Dev't 0
Total **3,590**

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 0	<i>Workshops and Seminars</i>	600
		<i>Travel inland</i>	192
Non Standard Outputs:	Four trainings of community based rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C	<i>Fuel, Lubricants and Oils</i>	208
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection.	<i>Travel inland</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	250
Output: Labour dispute settlement			
Non Standard Outputs:	Four Quarterly verification visits conducted	<i>Travel inland</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	250
Output: Representation on Women's Councils			
No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs	<i>Welfare and Entertainment</i>	699
		<i>Special Meals and Drinks</i>	897
	Three Women council Executive meetings held at the Hqtrs	<i>Travel inland</i>	2,165
		<i>Fuel, Lubricants and Oils</i>	829
	Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama)		
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.		
	Women's Council facilitated with stationery and airtime		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,590

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	7 CDOs supported in the LLGs	<i>Sector Conditional Grant (Non-Wage)</i>	2,612
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,612

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Materials and supplies to FAL class (Ntinzi Village)	<i>Materials and supplies</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	102,549
		<i>Non Wage Rec't:</i>	62,307
		<i>Domestic Dev't</i>	151,661
		<i>Donor Dev't</i>	0
		Total	316,517

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months	<i>Travel inland</i>	2,000
	Quarterly DDEG Accountability Reports prepared	<i>General Staff Salaries</i>	42,648
	CBOs/NGO registered	<i>Fuel, Lubricants and Oils</i>	2,215
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	42,648
		<i>Non Wage Rec't:</i>	5,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,863

Output: District Planning

No of qualified staff in the Unit	3 (Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer)	<i>Travel inland</i>	1,000
No of Minutes of TPC meetings	12 ()	<i>Fuel, Lubricants and Oils</i>	1,101
Non Standard Outputs:	No planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,101

Output: Statistical data collection

Non Standard Outputs:	Draft and Final Contract Form B prepared	<i>Travel inland</i>	750
	Quarterly Performance Progress Reports Prepared	<i>Fuel, Lubricants and Oils</i>	600
	Annual District Statistical Abstract prepared	<i>Workshops and Seminars</i>	750
	Community Information (CIS) collected, analyzed and Disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Welfare and Entertainment</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,200

Output: Demographic data collection

	<i>Information and communications technology</i>	100
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Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	District Population Action Plan (DPAP) prepared	<i>Travel inland</i> 1,180
	Census Analytical report prepared	<i>Fuel, Lubricants and Oils</i> 1,251
	World Population Day them disseminated to stakeholders	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,531
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,531
Output: Project Formulation		
Non Standard Outputs:	Project implementation review workshop held	<i>Travel inland</i> 557
	Indicative planning Figures issued	<i>Fuel, Lubricants and Oils</i> 499
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,056
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,056
Output: Development Planning		
Non Standard Outputs:	Planning Cycle Issued	<i>Travel inland</i> 2,300
	Planning/Budget Conference for stakeholders held	<i>Fuel, Lubricants and Oils</i> 1,275
	Input for the LG BFP collected from LLGs	<i>Workshops and Seminars</i> 4,500
	LG BFP prepared	<i>Printing, Stationery, Photocopying and Binding</i> 800
	District Annual Workplan prepared	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,875
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 8,875
Output: Management Information Systems		
Non Standard Outputs:	Assessment of computers/printers done	<i>Subscriptions</i> 1,000
	Operationalize programme based system (PBS), online CIS LOGICS and OBT	<i>Computer supplies and Information Technology (IT)</i> 432
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,432
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,432
Output: Operational Planning		
Non Standard Outputs:	Planning activities in LLG supported	<i>Fuel, Lubricants and Oils</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Monitoring and Evaluation of Sector plans		
		<i>Travel inland</i> 400

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	800

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	42,648
	<i>Non Wage Rec't:</i>	25,710
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	68,358

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly staff salaries paid for 12 months paid	<i>General Staff Salaries</i>	32,310
	Annual Subscription to LGIAA paid	<i>Subscriptions</i>	500
	Handovers witnessed	<i>Welfare and Entertainment</i>	1,200
	CPD for staff done	<i>Computer supplies and Information Technology (IT)</i>	869
		<i>Wage Rec't:</i>	32,310
		<i>Non Wage Rec't:</i>	2,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,879

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities)	<i>Travel inland</i>	3,290
		<i>Fuel, Lubricants and Oils</i>	650
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (1st Quarter by 31/07/2016 2nd Quarter 31/01/2017 3rd Quarter 30/04/2017 4th Quarter 31/07/2017)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,940

Output: Sector Capacity Development

Non Standard Outputs:	3 staff facilitated to attend workshops and seminars for continuous professional development	<i>Staff Training</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Sector Management and Monitoring

	<i>Travel inland</i>	8,002
	<i>Fuel, Lubricants and Oils</i>	6,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Non Standard Outputs:

Quarterly Internal Audit reports for departments and Sub Counties prepared
 Value for money field verification visits conducted
 - Four quarterly statutory audit reports prepared
 - Four Quarterly audits on government programmes like LVEMP, Verification to Activities in Model villages under Sae-Maul Dong , LGMSDP done
 -Special audits conducted
 - Supplies verified
 -Quarterly compliancy monitoring reports prepared for sub counties

Wage Rec't:	0
Non Wage Rec't:	14,502
Domestic Dev't	0
Donor Dev't	0
Total	14,502

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 32,310
	<i>Non Wage Rec't:</i> 24,011
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 56,321

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buwama		<i>LCIV: Mawokota</i>		418,179.76
Sector: Works and Transport				10,944.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,944.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,944.50
LCII: Mbizzinnya				
URF transfer for Buwama SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,944.50
<i>Lower Local Services</i>				
Sector: Education				349,288.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,826.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,000.00
LCII: Bunjakko				
A 5 stance lined pitlatrine constructed at Bunjakko Primary School in Buwama S/County.		Development Grant	312104 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,826.00
LCII: Bbongole				
Maggya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,205.00
St Thereza Mitala Maria		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,795.00
LCII: Bulunda				
BULUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,513.00
ST. FRANCIS BULUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,869.00
LCII: Bunjakko				
ST. MARYS BUNJAKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,493.00
LCII: Buyijja				
KABIRA Church of Uganda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,170.00
Buyinja Kabira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
LCII: Jjalamba				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
JJALAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,563.00
ST. JOSEPH NTAMBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,519.00
LCII: Kawumba				
KAWUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,323.00
LCII: Lubugumu				
KIGWANYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,709.00
LUSUNSA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,666.00
BUWAMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,547.00
LCII: Nabiteete				
BUWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,791.00
BUWUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,365.00
LCII: Ssango				
BUWANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
ST. BALIKUDEMBE PREP. BUYIWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,542.00
SANGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,198.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				258,462.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				258,462.24
LCII: Bunjakko				
Bunjakko Island Voc. High Sch.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,536.51
LCII: Jjalamba				
ST.MUGAGGA .S.S JJALAMBA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,620.44
LCII: Kawumba				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Brain Trust College Kawumba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,286.50
LCII: Mbizzinnya				
BUWAMA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,391.39
MITALA MARIA HILL S.S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,737.94
MITALA MARIA PROGRESSIVE SEC SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,889.46
<i>Lower Local Services</i>				
Sector: Health				17,518.58
<i>LG Function: Primary Healthcare</i>				<i>17,518.58</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,837.17
LCII: Mbizzinnya				
Mitara Maria	Mitara Maria	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,681.41
LCII: Bunjakko				
Bunjako Health Centre	Bunjakko	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
LCII: Mbizzinnya				
Buwama Health Centre	Buwama B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,055.30</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Mbizzinnya				
Borehole drilling in Buwama SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				373.14
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>373.14</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Mbizzinnya				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Kammengo		<i>LCIV: Mawokota</i>		301,515.57

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				7,682.44
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,682.44</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,682.44
LCII: Kammengo				
URF transfer for Kammengo SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,682.44
<i>Lower Local Services</i>				
Sector: Education				223,708.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,194.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				41,000.00
LCII: Kyanja				
A 5 stance lined pit latrine constructed at Kyagalanyi Primary School in Kammengo S/County.		Development Grant	312104 Other	20,000.00
LCII: Musa				
A 5 stance lined pit latrine constructed at St. Martin Buyiga P/S in Kammengo Sub County.		Development Grant	312104 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,194.00
LCII: Butoolo				
St. Damiano Makumbi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,155.00
LCII: Kammengo				
ST. ANNES GGOLI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.00
Kikunyu PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
Kammengo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,008.00
LCII: Kanyike				
KATABA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,113.00
TABIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,764.00
KANYIKE C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,534.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
GGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,267.00
LCII: Kibanga				
MPONDWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,995.00
LCII: Kyanja				
KABIRA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,268.00
St Luke Kyanja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,331.00
KYAGALANYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,612.00
LCII: Luwala				
ST. MARY S MASAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,751.00
LCII: Musa				
Musa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,554.00
NSUMBA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,150.00
NSUMBA C.S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,547.00
SSAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.00
LCII: Muyira				
MAGEJJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,113.00
MBUTE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,106.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				114,514.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				114,514.24
LCII: Kammengo				
St. Marks SS Kammengo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	109,799.04
LCII: Musa				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyiga Seed School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,715.20
<i>Lower Local Services</i>				
Sector: Health				29,696.45
<i>LG Function: Primary Healthcare</i>				<i>29,696.45</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,674.34
LCII: Kammengo				
Ggoli Health Centre	Ggoli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
LCII: Kibanga				
Kibanga Health Centre	Kibanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,022.11
LCII: Butoolo				
Butoolo Health Centre	Butoolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
LCII: Musa				
Buyiga Health Centre	Buyiga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
LCII: Muyira				
Kampiringisa Health Centre	Kampiringisa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,055.30</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Kammengo				
Borehole drilling in Kammengo SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				373.14
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>373.14</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Kammengo				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Kiringente		LCIV: Mawokota		324,201.94
Sector: Works and Transport				3,054.94
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,054.94</i>

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,054.94
LCII: Luvumbula				
URF transfer for Kiringente SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,054.94
<i>Lower Local Services</i>				
Sector: Education				265,870.33
LG Function: Pre-Primary and Primary Education				101,818.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,000.00
LCII: Kikondo				
A 5 stance lined pit latrine constructed at Arch. Bishop Kiwanuka P/S in Nakirebe Kiringente S/C		Development Grant	312104 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,818.00
LCII: Kavule				
Katende Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,857.00
SEKAZZA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: Kikondo				
WAMATOVU UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,833.00
KIKONDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
NAKIREBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,641.00
LCII: Luvumbula				
LUVUMBULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,616.00
MANYOGASEKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,862.00
LCII: Sekiwunga				
GALATIYA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
Mabuye Katende Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssekiwunga PRIMARY SCHOOL		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	3,009.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,052.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				164,052.33
LCII: Kavule				
ST. THERESA SS KATENDE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,673.46
LCII: Kikondo				
ST JOSEPHs HIGH SCHOOL NAKIREBE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,920.54
LCII: Sekiwunga				
LUMUZA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,458.34
<i>Lower Local Services</i>				
Sector: Health				14,848.23
LG Function: Primary Healthcare				14,848.23
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,837.17
LCII: Kavule				
St. Monica Katende Health Centre	Katende	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011.06
LCII: Luvumbula				
EPI Centre Kiringente Health Centre	Kagezi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Sekiwunga				
Ssekiwunga Health Centre	Sekiwunga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
LG Function: Rural Water Supply and Sanitation				40,055.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Kikondo				
Borehole drilling inKiringente SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				373.14
LG Function: Community Mobilisation and Empowerment				373.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Luvumbula				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Kituntu		LCIV: Mawokota		320,309.12
Sector: Works and Transport				22,933.99
LG Function: District, Urban and Community Access Roads				22,933.99
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,933.99
LCII: Bukemba				
URF transfer for Kituntu SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,933.99
<i>Lower Local Services</i>				
Sector: Education				248,935.63
LG Function: Pre-Primary and Primary Education				31,958.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,958.00
LCII: Bukasa				
NJERU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,400.00
Lwawebe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,974.00
LCII: Kantiini				
KITAKYUUSA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,960.00
LCII: Kasozi				
KITIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,521.00
KASOZI NOOR ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,197.00
KITUNTU UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.00
LCII: Luwunga				
NSANJA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,534.00
Luwunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,136.00
LCII: Migamba				
MBUULE C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,504.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MASIKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,609.00
LCII: Nkasi				
NKASI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,295.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				216,977.63
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				216,977.63
LCII: Kantiini				
Cardinal Nsubuga S.S.S Kitakyusa		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,186.43
FISHER BRANCH KALAGALA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,171.40
LCII: Kasozi				
Kikomoko SS Kituntu		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,619.81
<i>Lower Local Services</i>				
Sector: Health				8,011.06
LG Function: Primary Healthcare				8,011.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011.06
LCII: Bukasa				
Bukasa Health Centre	Bukasa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Bukemba				
Kituntu Health Centre	Kituntu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
LG Function: Rural Water Supply and Sanitation				40,055.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Kantiini				
Borehole drilling in Kituntu SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				373.14
LG Function: Community Mobilisation and Empowerment				373.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Bukemba				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		6,103,659.75
Sector: Works and Transport				619,415.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>619,415.87</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				38,000.00
<i>LCII: Ward B</i>				
District Perimeter fence constructed	District headquarters	Other Transfers from Central Government	312104 Other	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				178,147.39
<i>LCII: Ward A</i>				
URF transfer to Mpigi town council		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	178,147.39
Output: District Roads Maintenance (URF)				403,268.48
<i>LCII: Ward B</i>				
Laying 22 Lines of culverts	District wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,555.99
Oparational costs	District wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,188.25
Road grading of 33.83 KM	District wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	71,660.00
Road routine maintenance of 66.1km	District wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,681.78
Spot gravelling (51.9 KM)	District wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	210,182.45
<i>Lower Local Services</i>				
Sector: Education				3,219,348.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,412.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				40,000.00
<i>LCII: Ward A</i>				
-Paying outstanding balance on Kisozi Boarding P.S		Development Grant	312104 Other	29,000.00
<i>LCII: Ward B</i>				
Monitoring, Supervision & Appraisal of capital works		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	11,000.00
Output: Latrine construction and rehabilitation				20,700.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kkonkoma				
A 5 stance lined pitlatrine constructed at Nseke Primary School in Mpigi Town council.		District Discretionary Development Equalization Grant	312104 Other	20,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,712.00
LCII: Bumoozi				
KKONGE MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,002.00
BUGAYI EDUCATION		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,554.00
LCII: Kafumu				
NAMABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,861.00
KAFUMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,623.00
LCII: Kkonkoma				
BUJJO COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,228.00
NSEKE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,134.00
MPAMBIRE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,359.00
ST. MARY S JJANYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,438.00
St.Andrew Konkoma Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.00
LCII: Lwanga				
LWANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,211.00
LCII: Maziba				
ST. BRUNO SSERUNKUMA MMEMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,155.00
SENE NE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,149.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. MICHEAL BUME PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: Ward A				
BESSANIA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,946.00
LCII: Ward B				
MPIGI UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,125.00
LCII: Ward C				
Kibuuka Memorial Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.00
LCII: Ward D				
ST. KIZITO MPIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,541.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				3,091,936.03
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,000.00
LCII: Ward B				
Construction of Science laboratory(Ad hoc)	Exact project location not yet communicated to the District	Transitional Development Grant	312104 Other	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,891,936.03
LCII: Bumoozi				
St. Josephs Kkonge		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,282.19
LCII: Kkonkoma				
St. Martin Jjanya Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,053.36
LCII: Kyali				
ST. JOHNs SSS BUJJO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,053.48
LCII: Lwanga				
WAGGUMBULIZI SENIOR SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,890.89
LCII: Ward A				
Mpigi Light College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,485.65
LCII: Ward B				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpigi Secondary School Wage		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,603,701.30
MPIGI HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,340.45
LCII: Ward C				
Kibuuka Memorial Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,797.58
LCII: Ward D				
Mpigi Modern S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,331.13
<i>Lower Local Services</i>				
Sector: Health				100,359.63
LG Function: Primary Healthcare				81,859.63
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,837.17
LCII: Bumoozi				
St. Luke Kkonge Health Centre	Kkonge	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				67,455.63
LCII: Bumoozi				
Bumoozi Health Centre	Bumoozi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Kafumu				
Kafumu Health Centre	Kafumu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Kyali				
Kyali Health Centre	Kyali	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
LCII: Ward B				
DDHS Clinic Health Centre	District Headquarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
Mpigi Health Centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,103.87
Output: Standard Pit Latrine Construction (LLS.)				7,566.83
LCII: Bumoozi				
A two stance pit latrine with a bathroom constructed at Bumoozi Health Centre II in Mpigi Town Council		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	7,566.83
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				18,500.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				18,500.00
LCII: Ward B				
A perimeter fence constructed at Mpigi Health Centre IV		Other Transfers from Central Government	312104 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				2,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,000.00
LCII: Ward B				
District monitoring, Supervision and appraisal of capital works		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				373.14
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>373.14</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Ward A				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,162,163.08
<i>LG Function: District and Urban Administration</i>				<i>2,162,163.08</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				2,162,163.08
LCII: Ward B				
Establishment of Saemaul model villages in Uganda, in Mpigi District .	Establishment of Saemaul model villages in Uganda, in Mpigi District .	Donor Funding	314201 Materials and supplies	2,141,000.00
DDEG- investment project and servicing costs	investment project and servicing costs	District Discretionary Development Equalization Grant	314201 Materials and supplies	10,098.48
Retention		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,964.60
Monitoring and retolling		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,100.00
<i>Capital Purchases</i>				
LCIII: Muduuma		<i>LCIV: Mawokota</i>		281,129.42
Sector: Works and Transport				5,296.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,296.53</i>
<i>Lower Local Services</i>				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,296.53
LCII: Malima				
URF transfer for Muduuma SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,296.53
<i>Lower Local Services</i>				
Sector: Education				213,719.06
LG Function: Pre-Primary and Primary Education				111,176.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,000.00
LCII: Lugyo				
A 5 stance lined pit latrine constructed at Bujuuko UMEA in Muduuma S/County		Development Grant	312104 Other	21,000.00
Output: Provision of furniture to primary schools				12,000.00
LCII: Tiliboggo				
-Supply of Class room furniture to Tiribogo P/S ,Kanyike P/S and Sekiwunga P/S		Development Grant	312104 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,176.00
LCII: Bulerejje				
Kibumbiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: Jeza				
JJEZA DAY AND BOARDING PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,002.00
LCII: Lugyo				
BUJUUKO C.S. PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,758.00
BUJUUKO UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,638.00
BUYALA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,324.00
St.Henry Kissamula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,492.00
LCII: Magala				
MAWUGULU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: Malima				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NDIBULUNGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
NKAMBO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,434.00
LCII: Mbazzi				
KATUULO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: Tiliboggo				
ST. CHARLES LWANGA MUDUUMA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,504.00
TIRIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,413.00
BULAMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,611.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,543.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,543.06
LCII: Tiliboggo				
st. Johns Mudduuma SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,296.25
BULAMU SEED SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,246.81
<i>Lower Local Services</i>				
Sector: Health				21,685.39
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				21,685.39
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,674.34
LCII: Lugyo				
Bujjuko Nursing Home	Bujjuko	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
LCII: Malima				
Nswanjere Health Centre	Nswanjere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,837.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,011.06
LCII: Bulerejje				
Kibumbiro Health Centre	Kibumbiro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Malima				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muduuma Health Centre	Muduuma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
LG Function: Rural Water Supply and Sanitation				40,055.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Mbazzi				
Borehole drilling in Muduuma SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				373.14
LG Function: Community Mobilisation and Empowerment				373.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Malima				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Nkozi		LCIV: Mawokota		719,458.88
Sector: Works and Transport				7,869.28
LG Function: District, Urban and Community Access Roads				7,869.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,869.28
LCII: Buseese				
URF transfer for Nkozi SC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,869.28
<i>Lower Local Services</i>				
Sector: Education				412,233.77
LG Function: Pre-Primary and Primary Education				143,126.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				82,520.00
LCII: Mugge				
1- four units staff house with a two stance pit latrine at Bukibira P/S in Nkozi		Development Grant	312102 Residential Buildings	82,520.00
Output: Provision of furniture to primary schools				6,304.00
LCII: Bukunge				
-Supply of Class room furniture to Sekiwunga P/S	Sekiwunga P/S	District Discretionary Development Equalization Grant	312104 Other	6,304.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,302.00
LCII: Bukunge				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Jude Kitokolo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,654.00
LCII: Buseese				
NKOZI DEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,305.00
St. Mugagga Nkozi Boys PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,157.00
BUSESE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,525.00
LCII: Ggolo				
St.Kizito Ggolo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,114.00
GGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,044.00
LCII: Kayabwe				
ST. KIZITO KAYABWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,149.00
EQUATOR PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,191.00
NABYEWANGA MUSLIM SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,448.00
LCII: Muge				
MUGGE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,526.00
LCII: Nabusanke				
NABUSANKE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,309.00
NALUMANSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,491.00
LCII: Nakibanga				
Nakibanga Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,890.00
LCII: Nindye				
KANKOBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,723.00
KIKOOTA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	3,499.00

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKIBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,518.00
St. Matia Mulumba Nindye PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,143.00
LUBANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,616.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,907.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,907.77
LCII: Kayabwe				
KAYABWE HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,156.44
LCII: Nabusanke				
ST. PHILLIPs EQUATORIAL SS NABUSANKE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,643.86
ST FRANCIS SS KANKOBE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,107.47
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Nindye				
Katonga Technical institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				255,427.39
LG Function: Primary Healthcare				50,171.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,604.70
LCII: Buseese				
Nkozi Hospital	Nkozi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,252.94
LCII: Ggolo				
Ggolo Health Centre	Butalunga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
LCII: Mugge				
Nabyewanga Health Centre	Nabyewanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,670.35
LCII: Nindye				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nindye Health Centre	Nnindye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.70
Output: Standard Pit Latrine Construction (LLS.)				7,566.83
LCII: Ggolo				
A two stance pit latrine with a bathroom constructed at Ggolo Health Centre III in Nkozi Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	7,566.83
<i>Lower Local Services</i>				
LG Function: District Hospital Services				205,255.86
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				205,255.86
LCII: Buseese				
Transfer of PHC funds to Nkozi Hospital	Nkozi Hospital	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	205,255.86
<i>Lower Local Services</i>				
Sector: Water and Environment				40,055.30
LG Function: Rural Water Supply and Sanitation				40,055.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,055.30
LCII: Nabusanke				
Borehole drilling in Nkozi SC		Development Grant	312104 Other	40,055.30
<i>Capital Purchases</i>				
Sector: Social Development				3,873.14
LG Function: Community Mobilisation and Empowerment				3,873.14
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,500.00
LCII: Mugge				
Materials and supplies to FAL class (Ntinzi Village)	Ntinzi village	Sector Conditional Grant (Non-Wage)	314201 Materials and supplies	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				373.14
LCII: Buseese				
Community Development Workers Conditional Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373.14
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0.00
Sector: Education				0.00
LG Function: Secondary Education				0.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				0.00
LCII: Not Specified				

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263367 Sector Conditional Grant (Non-Wage)	0.00

Lower Local Services