

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 2013/2014 are totaling to Shs.18,505,995,000/=. Local Raised Revenue will contribute Shs 1,288,676,000/=. Central Government Transfers - 16,603,231,000/= and Donor funds 614,088,000/=.

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,298,114	780,363	1,288,676
2a. Discretionary Government Transfers	1,568,042	1,568,042	1,581,886
2b. Conditional Government Transfers	11,192,756	10,933,346	12,919,916
2c. Other Government Transfers	1,694,874	1,021,540	1,777,825
3. Local Development Grant	436,258	310,288	323,605
4. Donor Funding	444,215	284,063	614,088
Total Revenues	16,634,259	14,897,642	18,505,995

Revenue Performance in 2012/13

Mpigi District realized Shs 14,897,642,000= out of Shs 16,634,259,000= representing an overall performance of 90%. The best performing revenue source was discretionary government transfers where 100% was realized, followed by conditional government transfers. Other sources included other government transfers where 60% was realized, local revenue where Shs 780,363,000= was realized out of Shs 1,298,114,000= representing 60% of the budgeted local revenue. Local Development Grant realized was 71% of the budgeted revenue and donor realized was 64% of the budgeted revenue.

The reasons for under performance of some revenue sources were;

Under other government transfers, funds expected from Lake Victoria Environmental Management Project (LVEMP) from Ministry of Water and Environment, funds for secondary school construction and Programme for Children and Youths (PCY) from Ministry of Gender Labor and Social Development funds were not realized as planned.

The district did not also realize Development release in the last Quarter (April- June) which also resulted in the drop in budgeted revenue for FY 2012/2013.

Local revenue also performed poorly due to failure to realize funds expected from communication masts, some local revenue from sand pits was not realized due to political interference and failure by most tenderers to comply with tender terms.

Low performance was also realized from donors due to delays in approval of their workplans by there funders (Mild May, UAC and SDS) while others were transiting.

Planned Revenues for 2013/14

In FY 2013/2014 Mpigi District expects to raise total revenue of shs. 18,505,995,000= for both recurrent and development revenue. Revenue sources will comprise of locally raised revenue (7%) of the budget, discretionary government transfers, Conditional transfers, other government transfers, local development grant and donor funds (3.3%). The District expects an overall increase in revenue of 11% from Shs 16,634,259,000= to Shs. 18,505,995,000= as compared to FY 2012/2013.

The District expects a slight increment in discretionary government transfers and these will constitute 8.6% of the total budgeted revenue. The increment of shs. 13,844,000= will cater for increased salaries District and Town Council staff.

The increase in conditional government transfers from Shs 11,192,756,000= to Shs 12,919,916,000= will cater for salary arrears for Agricultural Extension workers, primary, secondary teachers, tertiary salaries and health workers who were recruited last FY. Other government transfers have also increased by Shs 82,951,000= including funds expected from Ministry of Agriculture for Banana Bacterial Wilt (BBW) control and Ministry of Trade for the commercial sector. There has been an increase in donor funds as result of good performance of the district which qualified it for Grant C under SDS and approve of the Mild May Workplan by Centre for Disease Control (CDC)

Local revenue will constitute 7% of the budget. The District expects a drop in local revenue as compared to FY

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2012/2013. The District received advise from Ministry of Local Government on 3% Development Tax, revenue expected from communication masts was not realized and revenue collection from sand pits while some local revenue sources did not perform well and after evaluation the figures have been reduced hence causing a drop in local revenue.

As a strategy the district has written to Ministry of Trade and Industry and Uganda Communication Commission for guidance on funds expected from communication masts.

The district has also communicated to Ministry of Water and Environment for LVEMP funds and the Ministry has also shown commitment after approval by World Bank

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	946,619	784,846	878,633
2 Finance	465,414	320,452	393,503
3 Statutory Bodies	876,974	765,326	925,285
4 Production and Marketing	1,850,348	1,144,071	1,944,008
5 Health	2,205,578	1,973,297	2,626,522
6 Education	8,351,197	8,009,340	9,313,314
7a Roads and Engineering	723,348	565,513	916,892
7b Water	495,411	310,651	475,760
8 Natural Resources	302,308	167,979	307,352
9 Community Based Services	317,106	298,528	278,478
10 Planning	62,037	38,388	376,125
11 Internal Audit	58,980	34,520	70,124
Grand Total	16,655,318	14,412,910	18,505,995
Wage Rec't:	8,389,980	8,425,266	10,174,271
Non Wage Rec't:	4,256,990	3,713,784	4,532,593
Domestic Dev't	3,564,134	2,000,846	3,185,043
Donor Dev't	444,215	273,015	614,088

Expenditure Performance in 2012/13

In FY 2012/2013 Mpigi District had an overall expenditure of Shs.14, 412,910,000= for both recurrent and development activities showing an absorption rate of 87%. Expenditure was mainly done on payment of salaries for staff, political leaders and commission chairperson and these accounted for 59% of the overall expenditure. This was followed by financing service delivery and consumables like fuel, stationery and other logistics where shs 3,713,784,000= (22%) was spent.

Expenditure was also done on public investments where Shs. 2,000,846,000= was spent on construction of classroom blocks, teachers houses, Maternity wards, Latrine construction at UPE schools and health units, Construction of Communal Tick Control Crushes and Deployment of Tsetse control traps, Disease control deployment, Construction energy saving stoves Road grading, Spot regraveling and Culvert Installation.

The District also spent Shs 273, 015,000= as direct donor support to complement the districts development efforts. Funds were used to scale up interventions in health through integrated community outreaches, staff training and mentorship, scaling orphans and other vulnerable interventions, coordination and joint planning activities.

The justification for unspent balances of Shs 484,732,000= was that there were delays in the procurement process, signing of agreements and negotiations with contractors due to none release of development funds from the centre in the 4th Quarter affected implementation of planned activities.

The district was also affected by frequent change of passwords between CAO and Deputy CAO, integrated financial management system (IFMS) failures at the close of the Financial Year also led to failures to pay for recurrent activities

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and completed works.

Planned Expenditures for 2013/14

In FY 2013/2014, the District will spend shs 18,505,995,000= composed of locally raised revenue of shs. 1,288,676,000= and this will constitute 7% of the total expenditure; Central Government transfers are expected to be shs. 16,603,231,000= and this will constitute 89.7% of the total expenditure. Revenue from the Donor sources is expected to be shs 614,088,000= and this will constitute 3.3% of the total expenditure.

As compared to FY 2012/2013 there has been an in allocation to salaries for staff and political leaders from Shs 8,389,980,000= to Shs 10,174,271,000= constituting 55% of the budget and that will cater for salaries arrears for agricultural extension workers, primary and secondary teachers and also cater for salaries for health recruited in FY 2012/2013).

There has also been an increase in allocation other recurrent costs from shs 4,256,990,000= to Shs 4,532,593,000= to finance service delivery in education, health and strengthening supervision. Donor funds have also increased from Shs 444,215,000= to Shs. 614,088,000= and that will be used to support for both recurrent and development expenditure especially service delivery gaps identified during planning and review meetings.

There has been a reduction in allocation to development expenditure as result of some sources that have like Local development grant that have continuously reduced

Local revenue has also reduced from shs 1,288,676,000= from 780,363,000= and priority will be on co funding of government programmes (LDG, NAADS and LVEMP), allowances for council meetings will also be paid plus payment for allowances and fuel during monitoring by the technical officers and political leaders.

Challenges in Implementation

High staff turn over

Low local revenue realisation which affects supervision maintenance of projects and day-to-day running of programmes

Under-staffing especially in the departments of Natural resources, Planning Unit, Audit and Health

Low capacity of staff especially the parish chiefs to plan and collect data for planning and decision making

Lack of resources for physical planning

Unemployment especially among the youths sector which is breeding redundancy and insecurity and criminal acts due to use of drugs

There is inadequate sanitation facilities in primary schools which affects attendndace of pupils and teachers

Delapidated health units especially Mpigi health centre four and some health centre IIIs which require urgent rehabilitation.

Forest degradation due to deforestation - this requires urgent collective attention

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,298,114	780,363	1,288,676
Local Service Tax	294,758	129,518	190,441
Advertisements/Billboards	6,000	4,987	8,107
Local Hotel Tax	14,888	5,789	6,764
Land Fees	157,565	52,388	131,978
Market/Gate Charges	251,980	126,327	205,408
Miscellaneous	21,632	31,763	23,431
Other Fees and Charges	72,090	45,295	72,786
Other licences	121,457	62,222	204,782
Property related Duties/Fees	9,714	24,146	23,989
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	7,744	3,760
Rent & Rates from other Gov't Units	60,606	41,294	67,301
Rent & Rates from private entities	80,656	52,102	80,868
Rent & rates-produced assets-from private entities	8,571	18,664	8,719
Sale of non-produced government Properties/assets	6,426	20,722	8,752
Business licences	88,743	60,683	106,767
Agency Fees	38,780	54,917	67,119
Unspent balances – Locally Raised Revenues	825	0	1,295
Application Fees	60,423	41,802	76,409
2a. Discretionary Government Transfers	1,568,042	1,568,042	1,581,886
Urban Unconditional Grant - Non Wage	146,194	146,194	143,386
District Unconditional Grant - Non Wage	464,747	464,747	443,114
Transfer of District Unconditional Grant - Wage	836,723	836,723	870,192
Transfer of Urban Unconditional Grant - Wage	120,378	120,378	125,194
2b. Conditional Government Transfers	11,192,756	10,933,346	12,919,916
Conditional Grant to Tertiary Salaries	46,038	98,647	631,738
Conditional Grant to Women Youth and Disability Grant	8,975	8,975	8,975
Conditional transfer for Rural Water	404,775	261,216	404,775
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	126,455
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,600	60,600	65,520
Conditional transfers to DSC Operational Costs	42,206	42,206	44,618
Conditional transfers to Production and Marketing	61,060	61,060	61,162
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Grant to SFG	128,280	82,700	210,652
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional Grant to Secondary Education	951,096	951,096	986,450
Conditional Grant to Primary Salaries	4,200,472	4,200,472	4,510,638
Conditional Grant to Primary Education	365,695	365,695	322,706
Conditional Grant to PHC Salaries	1,134,750	1,234,123	1,520,552
Conditional Grant to PHC- Non wage	125,832	125,831	125,832
Conditional Grant to PHC - development	189,927	120,899	189,939
Conditional Grant to PAF monitoring	26,702	26,702	39,100
Conditional Grant to NGO Hospitals	293,223	293,222	293,223
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Functional Adult Lit	9,840	9,840	9,840

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	23,400	21,900	23,400
Conditional Grant to Secondary Salaries	1,746,825	1,746,825	2,163,485
Conditional Grant for NAADS	822,006	799,033	669,554
Conditional transfers to Special Grant for PWDs	18,738	18,739	18,738
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	2,498	2,499	2,493
Conditional Grant to Agric. Ext Salaries	56,309	56,309	85,068
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	8,340	8,339
Conditional transfers to School Inspection Grant	24,748	24,748	31,998
NAADS (Districts) - Wage		0	155,085
2c. Other Government Transfers	1,694,874	1,021,540	1,777,825
Support to DEO's Office by MoES		2,148	
Road Maintenance (Uganda Road Fund)	461,440	421,716	461,440
Transfers in Error from MoPS		96,706	
BBW Control		0	32,400
UNEB	15,000	10,650	12,000
CAIP	20,000	33,221	23,882
PCY (Ministry of Gender)	27,205	10,075	27,205
Unspent balances – Conditional Grants	331,595	331,595	239,924
Construction of Sec Schools and Presidential Pledges	133,200	32,545	50,000
Ministry of Health		45,625	
LVEMP II	700,000	0	700,000
Unspent balances – Locally Raised Revenues		825	
Unspent balances – Other Government Transfers	4,460	4,460	164,677
Unspent balances – UnConditional Grants	1,974	1,974	41,297
Luweero Rwenzori Dev't Programme		30,000	
Ministry of Trade Tourism and Industry		0	25,000
3. Local Development Grant	436,258	310,288	323,605
LGMSD (Former LGDP)	436,258	310,288	323,605
4. Donor Funding	444,215	284,063	614,088
CSF (HIV Project)	5,390	0	5,390
HAIP	20,000	4,440	20,000
Mild May	80,000	18,396	150,000
PREFA	83,000	19,328	0
Strengthening Decentralization for Sustainability (SDS)	129,530	166,178	313,582
UCDA		0	4,500
UNEPI/Disease Surv/TB	89,946	25,482	89,946
Unspent balances - donor	36,349	36,439	30,670
Global Fund TB		13,800	
Total Revenues	16,634,259	14,897,642	18,505,995

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In FY 2012/2013 Mpigi District realized Shs 780,363,000= out of Shs 1,298,114,000= budgeted representing 60% realization rate. The best performing revenue sources were Local Service Tax at 17%, Markets at 16%, business licences and other licenses at 15% while other sources contributed 52%. The funds were used for co financing development activities (under NAADS and Local Development), maintenance of facilities and other recurrent activities like fuel, stationery.

The reasons for under performance in local revenue were that revenue expected from communication masts was not realized due to

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A. Revenue Performance and Plans

non compliancy of mobile telecommunication companys.

Some tenderers did not observe tender terms and conditions and some revenue expected from sand pits were not realized due to political interference and sources did not attract bidders.

Strategies laid by the district to improve local revenue include

Enforcement of upfront payment by tenderers.

Revaluation of some revenue sources

Seeking guidance from Ministry of Trade and Uganda Communication Commission for levy of communication masts

Strengthening revenue mobilization visits by political and technical leaders

Enforcement of collection of all local revenue arrears especially LST and school operational permits.

Targeting LST collection on trading licenses.

(ii) Central Government Transfers

In FY 2012/2013 Mpigi District realized from the central government shs 13,833,216,000= out of shs 14,891,930,000= budgeted representing 93% realization rate. The best performing revenue source were; discretionary government transfers at 100%, followed by conditional government transfers at 98%, local development grant at 71% and other government transfers at 60%.

The funds were used for payment of conditional salaries for teachers, health workers and Extension services, construction of pit latrines, classroom blocks and staff houses, construction of OPD and maternity, construction of water sources, disease control and implementation of Force account under roads, Energy saving stoves and environmental compliancy inspections.

Under performance in central government transfers was a result of failure to realize development release in 4th Quarter and funds expected from LVEMP that were not realized as planned.

Strategies

Timely reporting and accountability to line ministries.

Through consultations, the district has been assured of LVEMP funds after approval by World Bank.

(iii) Donor Funding

Mpigi district realized shs 284,063,000= out of Shs 444,215,000 expected from donors in FY 2012/2013 representing a 64% realization rate. The main funders were Strengthening Decentralization for sustainability (SDS), Mild May Uganda and HAIP, M Trac and WHO through Ministry of Health. The funds were used for systems strengthening, staff mentorship and comprehensive HIV care and treatment support.

The under performance was caused by delays in approval of donor workplans by their funders.

Strategy

More involvement of partners in district planning and budgeting activities.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In the FY 2013/14 the locally raised revenue will total of shs. 1,288,676,000=; as compared to shs 1,297,289,000= which was planned for FY 2012/2013. The locally raised will contribute 7% to the overall district budget of shs 18,505,995,000/=. The biggest amount of locally raised revenue will be collected from markets/gate charges (Shs 205,408,000= contributing 16%), followed by other licenses shs. 204,782,000= (contributing 15.9%). That will be followed by Local Service tax (shs 190,441,000=, contributing 14.8%), That will be followed by land fees shs. 131,978,000= (10.2%), Business licenses (8.3%), other fees and charges (5.6%), Application fees (5.9%), Rent from public properties (6.6%), while others will contribute 16.7%.

The overall reduction in locally raised revenue between the two FYs, amounting to shs 9,438,000=, will mainly be due to reductions, expected from other licences (from 121,457,000= to 72,786,000=) Local Service Tax (from 294,758,000= to 190,441,000=) and market/gate charges (from 251,980,000= to 205,408,000=).

(ii) Central Government Transfers

Central government transfers will total to shs 16,603,231,000=; as compared to shs 14,913,314,000= which was budgeted for FY 2012/2013. The Central government transfers will contribute 89.7% to the overall district annual budget.

The biggest amount of Central government transfers will be Conditional Grant for Primary Salaries, amounting to shs 4,510,638,000= (contributing 27.2% to Central Govt Transfer), followed by Conditional grant for Secondary schools of shs 2,163,485,000= which will contribute 13% to the total, PHC salaries, Shs. 870,192,000= unconditional non wage and shs. 143,386,000= for urban non wage, Shs.700,000,000= from LVEMP, shs 822,006,000= from NAADS, 461,440,000 from Uganda

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A. Revenue Performance and Plans

Road Fund, PHC development shs 189,939,000=, PHC salaries 1,520,552,000=, Gratuity for political leaders shs 112,320,000=, Allowances for political leaders shs. 65,520,000=, Tertiary non wage shs. 126,455,000. The smallest Central govt transfer will be Community Dev't Assistants grant amounting to shs 2,493,000= (contributing 0.02%) followed by FAL of shs 9,840,000= which will contribute 0.06%.

The increase in the total of Central Govt Transfers between the 2 Financial Years, amounting to shs 1,689,917,000= is mainly due to increase in the wage bill (primary, secondary and Tertiary salaries, Health workers, Agricultural Extension and the unconditional wage), other government transfers shs. 32,400,000= expected from MAAIF for BBW control. Funds from MTTI to revamp the trade sector in the district and unspent balances under conditional grant. However there has been a drop in Local Development grant from Shs 436,258,000 to Shs 323,605,000, UPE capitation also dropped from shs. 365m to 322m=.

(iii) Donor Funding

Revenue from the Donor sources is expected to be shs 614,088,000= and this source will constitute 3.3% of the total budget for the FY 2013/2014.

The increase in Donor funds from 444,215,000= to 614,088,000=, which will amount to shs 169,873,000= is attributed to funds totalling to shs 313,582,000= expected from Strengthening Decentralisation for Sustainability (SDS grants A, B and C).

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	801,237	719,462	779,965
Unspent balances – UnConditional Grants		0	4,350
Transfer of District Unconditional Grant - Wage	268,124	281,823	253,150
Other Transfers from Central Government		96,706	
Multi-Sectoral Transfers to LLGs	295,746	152,004	251,073
Locally Raised Revenues	83,143	78,794	151,250
District Unconditional Grant - Non Wage	94,902	51,658	49,336
Conditional Grant to PAF monitoring	12,179	11,334	23,664
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	145,382	83,081	98,668
Unspent balances – Locally Raised Revenues	826	826	1,295
Unspent balances – Conditional Grants	6,175	6,175	9,960
Multi-Sectoral Transfers to LLGs	73,500	48,302	36,767
Locally Raised Revenues	16,072	941	15,420
LGMSD (Former LGDP)	47,728	26,837	35,226
District Unconditional Grant - Non Wage	1,081	0	
Total Revenues	946,619	802,543	878,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	801,237	711,724	779,965
Wage	321,533	312,623	289,915
Non Wage	479,704	399,102	490,050
<i>Development Expenditure</i>	145,382	73,121	98,668
Domestic Development	145,382	73,121.396	98,668
Donor Development	0	0	0
Total Expenditure	946,619	784,846	878,633

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014, Administration department will get shs 878,633,000= for both recurrent and development revenue. Revenue sources for the department will include Unconditional wage, locally raised revenue, IFMS, unconditional non wage and PAF. The funds will be spent on payment of staff salaries, Monitoring and Support supervision visits, capacity enhancement for staff and retooling of offices.

As compared to FY 2012/2013, there has been a decrease in revenue allocation caused decrease in salaries that had been over budgeted in FY 2012/2013 and decrease in multi sectoral revenue caused by drop in local revenue.

In FY 2012/2013 the department had an overall expenditure of Shs 784,846,000 out of shs 802,543,000 realized showing an absorption rate of 83%. The funds were utilized on payment of staff salaries, maintenance of IFMS equipment, motor vehicles repairs and servicing, conducting field monitoring and supervision visits and other logistics like (stationery and cartridges, toner ink for all departments).

The unspent balances of Shs 17,697,000= were funds on the general fund account and payments for fuel that could not be effected due to IFMS failure at close of the Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	2	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	58	70	65
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of computers, printers and sets of office furniture purchased	2	0	1
Function Cost (UShs '000)	946,619	502,920	878,633
Cost of Workplan (UShs '000):	946,619	502,920	878,633

Planned Outputs for 2013/14

Staff Capacity enhanced through induction workshops, generic training and post graduate training
 Capacity Building workplan in place
 Four monitoring, mentorship and supervision reports prepared
 Staffing levels increased to 65%
 Retooling office with a computer and office furniture done
 12 Monthly staff payrolls printed.

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

Three training workshops held on Leadership and governance, systems strengthening and human resource management with support from SDS
 Guidelines from Training workshops organized by line ministries/CSOs attended disseminated to technical staff and other stakeholders.

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

1. Inadequate transport for carrying out activities

Most departments lack reliable transport facilities which would be used for inspection of programmes, supervision and verification of activities. This leads to a low response rate to issues which require quick attention.

2. Under-staffing

There is a problem of understaffing in the departments of Natural Resources, Planning Unit, Technical Services, Production and Health and this hinders smooth delivery of services

3. Inadequate funds

The local revenue performance is still poor and the collections do not meet the growing demand from the masses. The supervision and monitoring is not funded as required

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	362,622	279,634	341,503

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Workplan 2: Finance

Unspent balances – UnConditional Grants	196	196	2,263
Transfer of District Unconditional Grant - Wage	68,800	83,673	72,169
Multi-Sectoral Transfers to LLGs	195,946	132,005	147,494
Locally Raised Revenues	45,491	17,298	81,291
District Unconditional Grant - Non Wage	48,850	42,724	34,778
Conditional Grant to PAF monitoring	3,339	3,738	3,508
Development Revenues	102,792	43,082	52,000
Multi-Sectoral Transfers to LLGs	52,300	2,950	10,000
Locally Raised Revenues	50,492	23,557	42,000
District Unconditional Grant - Non Wage		16,575	
Total Revenues	465,414	322,716	393,503
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	362,622	279,632	341,503
Wage	85,795	123,242	99,890
Non Wage	276,827	156,390	241,613
Development Expenditure	102,792	40,820	52,000
Domestic Development	102,792	40820.099	52,000
Donor Development	0	0	0
Total Expenditure	465,414	320,452	393,503

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance department expects Shs 393,503,000= for both recurrent and development revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and unconditional non wage and PAF. There has an decrease in revenue allocation from Shs 465,414,000= in FY 2012/2013 to Shs 393,503,000= was a result of drop in local revenue and multi sectoral revenue. The funds will be used for payment of staff salaries, motor vehicle loan servicing, revenue mobilization, production of quarterly and annual financial reports and preparation of revenue and expenditure estimates.

In FY 2012/2013 the department utilized Shs 320,452,000= out Shs 322,716,000= realized. The funds were used be used for motor vehicle loan servicing, preparation of monthly, quarterly and annual financial statements, budget and final accounts preparation and revenue mobilization. The Unspent balance of Shs 2,264,000= was a result of payments for fuel that could not be effected due IFMS failure at the close of the Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2012	14/03/2013	31/07/2013
Value of LG service tax collection	98600000	74480858	99000000
Value of Hotel Tax Collected	1500000	1015950	2000000
Value of Other Local Revenue Collections	302550000	375787000	943793000
Date of Approval of the Annual Workplan to the Council	13/04/2013	20/04/2013	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/06/2013	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/09/2012	30/09/2013
Function Cost (US\$ '000)	465,414	237,157	393,503
Cost of Workplan (US\$ '000):	465,414	237,157	393,503

Vote: 540 Mpigi District

Workplan 2: Finance

Planned Outputs for 2013/14

Annual Contract Form B and Quarterly Performance progress reports submitted to MoFPED and other line Ministries
 Annual Workplan Approved by Council by 24/04/2014
 Budget Estimates presented to Council by 12/06/2014
 Annual Final Accounts submitted to Auditor General by 30/09/2014
 Shs 99m/= of LST, 3.2m/= Hotel tax and 1.186bn/= of other local revenue sources collected

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

Revenue Enhancement Plan developed with support from SDS.

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

1. LAW TAX BASE

The biggest part of the population is employed in the informal sector, where tax collection & assessment are a challenge. Difficulty in identifying new source of revenue due to political pronouncements. District lacks funds for Valuation of property tax.

2. UNDER STAFFING

The department staffing is currently at 45%. This is due to inadequate wage bill allocation to the district from the centre. This has created a work over load thus affecting the reporting time lines.

3. FINANCING TO THE DEPARTMENT

Most of the funding to the Department is from Local revenue, making up approximately 64% of the total funding. The inability of the district to collect 100% of LR negatively impacts on the resource envelop thus affecting implementation of the dept activities

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	863,537	762,275	925,285
Multi-Sectoral Transfers to LLGs	402,573	308,788	357,746
Conditional transfers to Councillors allowances and E:	60,600	60,600	65,520
Conditional transfers to DSC Operational Costs	42,206	42,206	44,618
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	109,377	95,606	91,601
Conditional Grant to PAF monitoring	1,596	1,482	1,684
Locally Raised Revenues	26,806	43,337	138,479
Conditional Grant to DSC Chairs' Salaries	23,400	21,900	23,400
Transfer of District Unconditional Grant - Wage	50,489	41,866	61,114
Unspent balances – UnConditional Grants	6,049	6,049	682
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	13,437	3,733	
Locally Raised Revenues	13,437	3,733	

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

Total Revenues	876,974	766,008	925,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	863,537	761,593	925,285
Wage	178,909	177,127	180,274
Non Wage	684,628	584,466	745,011
<i>Development Expenditure</i>	13,437	3,732	0
Domestic Development	13,437	3732.438	0
Donor Development	0	0	0
Total Expenditure	876,974	765,326	925,285

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Council and Statutory Boards expects to use Shs 925,285,000= for recurrent activities. Locally raised revenue will constitute the biggest percentage at 25%, followed by Gratuity for political leaders, Councilors' allowances and unconditional wage. As compared to FY 2012/2013, there has been an increase in revenue allocation of shs 48,311,000= to cater the increased councilors' sitting allowances, staff salaries that had been under budgeted and DSC operational costs.

In FY 2012/2013 the department spent 765,326,000= out of shs. 766,008,000= for facilitating council, executive and standing committees, staff recruitment, confirmation and promotion of staff, conducting land board meetings, prequalification and evaluation of service providers, political oversight and monitoring government programmes. The unutilized funds was due to IFMS system failure at the close of the FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	2	50
No. of Land board meetings	8	1	8
No. of Auditor Generals queries reviewed per LG	9	2	8
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	876,974	418,344	925,285
Cost of Workplan (US\$ '000):	876,974	418,344	925,285

Planned Outputs for 2013/14

50 Land applications finalized
 Eight land Board meetings held
 Eight Queries reviewed
 Four LG PAC reported discussed by Council

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

Training workshop on leadership and governance for District and LLG Councilors held with support from Strengthening Decentralization for Sustainability (SDS).
 Workshop on legislation held with support from Mpigi District Union of Disabilities with support from NUDIPU (National Union of Persons with Disability)

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

1. inadequate material and support in legislation process

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

We lack statutory laws and engagements to be referenced to during law making process coupled with lack of a functional library

2. Lack of functional leadership in most LLGs

Many LLGs are rendered non functional due to resignations, death in absence of any supporting instrument to fill up vacant posts by Districts, and the Electoral commission has not yet set a date to elect new office bearers, The same to Women Councils

3. Population not fully aware of land matters

Some natives are not aware of laws on land management and this has led to wrangles among masses

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	306,813	279,448	493,847
Locally Raised Revenues	4,800	3,756	17,941
Conditional transfers to Production and Marketing	61,060	61,060	27,523
District Unconditional Grant - Non Wage	5,200	600	5,718
Multi-Sectoral Transfers to LLGs	46,444	21,706	41,757
Other Transfers from Central Government		0	32,400
Transfer of District Unconditional Grant - Wage	116,588	119,606	127,806
Unspent balances – Other Government Transfers	5,136	5,136	
Unspent balances – UnConditional Grants	11,276	11,276	549
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Agric. Ext Salaries	56,309	56,309	85,068
<i>Development Revenues</i>	1,543,535	867,804	1,450,161
Unspent balances – Conditional Grants	14,159	14,159	2,632
Conditional Grant for NAADS	822,006	799,033	669,554
Other Transfers from Central Government	300,000	0	314,220
Locally Raised Revenues	7,200	14,448	10,044
LGMSD (Former LGDP)	20,444	14,961	15,169
Donor Funding	20,000	4,440	20,000
Multi-Sectoral Transfers to LLGs	358,833	20,100	375,373
Conditional transfers to Production and Marketing		0	33,639
District Unconditional Grant - Non Wage	893	663	9,530
Total Revenues	1,850,348	1,147,252	1,944,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	306,813	278,900	493,847
Wage	183,611	189,488	378,995
Non Wage	123,202	89,412	114,852
<i>Development Expenditure</i>	1,543,535	865,172	1,450,161
Domestic Development	1,523,535	860,731.908	1,425,661
Donor Development	20,000	4,440	24,500
Total Expenditure	1,850,348	1,144,071	1,944,008

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Production and marketing department will use Shs 1,944,088,000= for recurrent and development activities. Revenue sources will include NAADS, Agricultural extension and unconditional wage, Production and

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

marketing grant, Local Development Grant and local revenue. There has been an increase in revenue allocation of Shs. 93,740,000= as compared to FY 2012/2013, to cater for increase in salaries for agricultural extension workers and other government transfers for BBW control from expected MAAIF. The funds will also be used for conducting advisory visits, supporting farmers' forums, CBFs and FID, providing farm inputs and to fund community driven projects (Alternative income generating activities to fishing) at Kamaliba and Ssenyondo landing sites under LVEMP. In FY 2012/2013 the department utilized Shs 1,144,071,000= out of Shs 1,147,252,000 realized, the funds were used for facilitating farmers forums, conducting advisory services to 1411 farmers, 21 advisory workshops and provision of inputs to 2042 farmers, payment of staff salaries, construction of Tick Control Crushes, conducting fish catchment surveys, deployment of tsetse control traps, supporting market oriented and food security farmers, facilitating FID and CBFs, disease control, deployment of Tsetse control traps, vaccination of livestock, control of avian influenza, supply of coffee seedlings and BBW control.

The Shs 3,181,000= that was unspent was a result of IFMS failure at the close of the Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	7
No. of functional Sub County Farmer Forums	7	7	8
No. of farmers accessing advisory services	1200	1411	10880
No. of farmer advisory demonstration workshops	198	21	336
No. of farmers receiving Agriculture inputs	6234	2042	1344
Function Cost (US\$ '000)	1,249,213	557,070	1,046,352
Function: 0182 District Production Services			
No. of livestock vaccinated	60050	24500	50000
No of livestock by types using dips constructed	60000	39400	48654
No. of livestock by type undertaken in the slaughter slabs	50625	13149	42110
No. of fish ponds constructed and maintained	0	15	20
Quantity of fish harvested	0	398657	800000000
No. of tsetse traps deployed and maintained	70	400	70
Function Cost (US\$ '000)	596,787	210,227	864,643
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	248	0	324
No of businesses issued with trade licenses	512	0	549
No of awareness radio shows participated in	0	0	6
No of businesses assisted in business registration process	0	0	28
No. of enterprises linked to UNBS for product quality and standards	0	0	30
No. of producers or producer groups linked to market internationally through UEPB	0	0	15
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	7	0	7
No. of cooperative groups mobilised for registration	7	0	18
No. of cooperatives assisted in registration	7	0	24
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	16	0	16
No. of opportunities identified for industrial development	10	0	6
No. of producer groups identified for collective value addition support	15	0	16
No. of value addition facilities in the district	16	0	5
A report on the nature of value addition support existing and needed	Yes	No	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	4,348	350	33,013
Cost of Workplan (US\$ '000):	1,850,348	767,648	1,944,008

Planned Outputs for 2013/14

Seven Sub County Farmers forum operational
 Seven technologies distributed to farmers
 10880 farmers accessing advisory services in seven Lower Local Governments
 336 Demonstration workshops held in 7 LLGs
 1344 Inputs supplied to farmers in 7 LLGs
 A Tick Control Crush constructed
 42 BBW Sensitization workshops organized for farmers in 7 LLGs
 51,765 Livestock and 287,450 Birds Vaccinated under disease control
 70 Tsetse control traps deployed
 A Water harvest facility constructed in a selected water stressed area.
 Fish catchment surveys conducted.

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

World Vision;
 Provision of micro credit through Vision fund.
 Strengthening Partnerships Research and Innovations for Improved Nutrition (SPIN) project (worthy US\$ 800,000) for

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

three FYs, CBOs supported.

Long Term Investment for Food and Economic Empowerment in Uganda- LIFE Uganda. (Worthy US\$ 2,997,600) support to CBOs and community groups.

SPEAR Project; Small Micro Enterprise loan fund for food production and nutrition for PHAs.

Vi Agroforestry and Mpigi Farmers Association consortium:

Coffee promotion through establishment of coffee nurseries, provision of fruit trees, tree seedlings, mushroom growing, vegetable growing, micro credit schemes, sensitization on group dynamics and biogas promotion

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

1. Increase in pests and diseases

Outbreaks of diseases and pests is too high and these require surveillance and immediate reaction by the department; which is difficult due to shortage of funds. These include BBW and CBSD

2. Understaffing

Field staff under extension services were taken over by the NAADS programme; which led to understaffing

3. Lack of reliable transport facilities

The departmental vehicle plus motorcycle are very old and many are grounded and maintenance costs are too high as compared to the available resources

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,583,500	1,739,243	2,006,699
Conditional Grant to PHC- Non wage	125,832	125,831	125,832
Conditional Grant to PHC Salaries	1,134,750	1,234,123	1,520,552
District Unconditional Grant - Non Wage	600	600	
Multi-Sectoral Transfers to LLGs	22,396	32,618	37,625
Transfer of District Unconditional Grant - Wage	4,200	2,308	2,403
Unspent balances – UnConditional Grants		0	21,365
Locally Raised Revenues	2,500	4,915	5,700
Other Transfers from Central Government		45,625	
Conditional Grant to NGO Hospitals	293,223	293,222	293,223
<i>Development Revenues</i>	622,078	423,269	619,823
Unspent balances – Conditional Grants	5,871	5,871	123,971
Conditional Grant to PHC - development	189,927	120,899	189,939
Unspent balances - donor	34,173	34,173	22,112
Multi-Sectoral Transfers to LLGs	23,796	6,029	
Locally Raised Revenues	8,631	1,937	1,671
LGMSD (Former LGDP)	18,004	15,254	14,699
Other Transfers from Central Government		30,000	11,743
District Unconditional Grant - Non Wage	1,200	0	
Donor Funding	340,476	209,106	255,688

Vote: 540 Mpigi District

Workplan 5: Health

Total Revenues	2,205,578	2,162,511	2,626,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,583,500</i>	<i>1,686,535</i>	<i>2,006,699</i>
Wage	1,138,950	1,236,430	1,522,955
Non Wage	444,550	450,105	483,744
<i>Development Expenditure</i>	<i>622,078</i>	<i>286,762</i>	<i>619,823</i>
Domestic Development	247,429	50667.23	349,207
Donor Development	374,649	236,095	270,616
Total Expenditure	2,205,578	1,973,297	2,626,522

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Health department will use Shs 2,626,522,000= for both recurrent and development revenue. Sources of revenue will include PHC salaries, transfers for NGO hospitals and lower health units, PHC development and donor. There has been an increase in revenue allocation of Shs 420,944,000= and that will for cater salaries of health workers recruited in FY 2012/2013. The funds will also be used for staff house, OPD and maternity ward construction.

In FY 2012/2013 the department realized shs 2,162,511,000= and spent Shs 1,973,297,000= , the funds were used for payment of staff salaries, health inspection carrying out outreaches, support supervision, routine and mass immunization and construction of maternity wards, of an OPD and construction of staff house at three health units. There was also over expenditure on wages due to staff recruitment done in FY 2012/2013.

The department had unspent balances of Shs 189,214,000= .That was caused by delays in starting construction works for a maternity due to land ownership issues at Kampiringisa with Ministry of Gender Labor and Social Development and IFMS failure at the close of the Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 540 Mpigi District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	0
%age of approved posts filled with trained health workers		0	00
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		0	00
No. and proportion of deliveries in the District/General hospitals		0	00
Number of total outpatients that visited the District/ General Hospital(s).		0	00
Number of inpatients that visited the NGO hospital facility	30000	4868	30000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2460	1445	2500
Number of outpatients that visited the NGO hospital facility	4200	16058	5000
Number of outpatients that visited the NGO Basic health facilities	14800	37344	15000
Number of inpatients that visited the NGO Basic health facilities	7200	2833	7200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1348	597	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	2878	2500
Number of trained health workers in health centers	60	149	100
No.of trained health related training sessions held.	70	49	50
Number of outpatients that visited the Govt. health facilities.	240000	64674	210000
Number of inpatients that visited the Govt. health facilities.	15234	7107	15000
No. and proportion of deliveries conducted in the Govt. health facilities	6103	3367	7500
%age of approved posts filled with qualified health workers	65	75	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95	75
No. of children immunized with Pentavalent vaccine	8143	5206	8000
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	0	1
Function Cost (UShs '000)	2,205,578	1,197,980	2,626,522
Cost of Workplan (UShs '000):	2,205,578	1,197,980	2,626,522

Planned Outputs for 2013/14

11,000 Deliveries supervised at NGO hospital, Lower NGO units and health facilities
 Staffing levels in medical department increased to 72%
 One Staff house constructed at a H/C III
 One maternity ward constructed at H/C III
 38700 Inpatients received at Health units
 230,000 Outpatients received at health Units
 10,500 Children immunized with pentavalent vaccine
 60 Health workers trained in comprehensive HIV care and treatment

Vote: 540 Mpigi District

Workplan 5: Health

650 VHTs trained in detection and referral

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

SDS: Staff training done, Quarterly coordination meetings for the DHT, VHTS, Partners facilitated.

Community outreaches supported at three hard to reach areas

Integrated Monitoring and Evaluation developed

Quarterly District management committee facilitated

Stop Malaria - Malaria management at health facilities

Malaria Consortium- Community based malaria management using VHT structures

STRIDES for Family Health Health/Sub Grants: Reproductive health Services (Sub Grants), Community LQAS 2014,

Maternal and Child health/Family Planning. HMIS coaching and mentorship, rational medicine use training, training in data analysis and reporting.

Red Cross: eMTCT, HCT, Condom Distribution, mobilization and others

SURE: Ensuring Availability of Essential Drugs, condom distribution, assorted stationery, Servicing motor bikes.

World Vision and SPEAR; Support to maama clubs done, HCT services, Behavioral change, Focus on most at risk groups like commercial sex workers, armed personnel, SME loans for PHAs.

Marie Stops: Family Planning Services Provided at Private facilities and community outreaches

Mild May: Remodeling done four health facilities.

Two outreaches in hard to reach areas facilitated

Comprehensive HIV care and treatment services done at all Health facilities.

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

1. Staff accommodation

Inadequate staff accommodation

2. Delapidated Infrastructure

Lack of operational and maintenance funds

3. Drug stockouts

All health facilities experienced stockouts periodically.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,649,793	7,564,769	8,868,825
Conditional transfers to School Inspection Grant	24,748	24,748	31,998
Conditional Transfers for Non Wage Technical Institutions	103,086	103,086	126,455
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Grant to Secondary Education	951,096	951,096	986,450
Locally Raised Revenues	8,000	10,076	10,843
Multi-Sectoral Transfers to LLGs	9,800	2,040	6,800
Other Transfers from Central Government	15,000	12,798	12,000
Transfer of District Unconditional Grant - Wage	47,880	43,665	53,439
Unspent balances – Unconditional Grants		0	3,697
District Unconditional Grant - Non Wage	2,400	5,621	8,577
Conditional Grant to Primary Salaries	4,200,472	4,200,472	4,510,638
Conditional Grant to Primary Education	365,695	365,695	322,706
Conditional Grant to Secondary Salaries	1,746,825	1,746,825	2,163,485
Conditional Grant to Tertiary Salaries	46,038	98,647	631,738

Vote: 540 Mpigi District

Workplan 6: Education

<i>Development Revenues</i>	701,404	523,783	444,489
Conditional Grant to SFG	128,280	82,700	210,652
Other Transfers from Central Government	133,200	32,185	50,000
Multi-Sectoral Transfers to LLGs	80,101	59,832	49,476
Locally Raised Revenues	52,898	33,278	24,646
Unspent balances – Conditional Grants	286,521	286,521	75,515
District Unconditional Grant - Non Wage		12,647	19,060
LGMSD (Former LGDP)	20,404	16,620	15,140
Total Revenues	8,351,197	8,088,552	9,313,314

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	7,649,793	7,561,072	8,868,825
Wage	6,169,969	6,089,609	7,359,299
Non Wage	1,479,824	1,471,463	1,509,526
<i>Development Expenditure</i>	701,404	448,268	444,489
Domestic Development	701,404	448,268.113	444,489
Donor Development	0	0	0
Total Expenditure	8,351,197	8,009,340	9,313,314

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Education and Sports department will use Shs. 9,313,314,000= for both recurrent and development revenue. The main sources of revenue will include primary, secondary and tertiary salaries, UPE, USE and Tertiary capitation grants, School facilitation grant, unconditional wage, other government transfers (UNEB) and Local development grant. There has been an increase in revenue allocation of shs 962,117,000= as compared to FY 2012/2013. The increment in salary allocation will be used to pay arrears (shs.80, 360,000=) for primary and secondary teachers and salaries for instructors while extra funds from SFG will be used for construction of extra pit latrines, payment of UPE, USE and Tertiary capitation.

In FY 2012/2013, the department realized Shs 8,088,552,000= and spent shs.8,009,340,000= leaving a balance of Shs. 79,212,000=. Expenditure was made on construction of teachers' house, pitlatrines, classroom blocks, payment of salaries, UPE, USE and Tertiary capitation and conducting PLE.

The unspent balances were caused by frequent changes of passwords and IFMS failure at the close of the FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1068	1083	1047
No. of qualified primary teachers	1068	1083	1047
No. of pupils enrolled in UPE	51500	54998	48926
No. of student drop-outs	250	192	300
No. of Students passing in grade one	480	569	546
No. of pupils sitting PLE	45860	5311	5654
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed	36	0	22
No. of teacher houses constructed	4	0	
Function Cost (US\$ '000)	4,866,093	3,611,571	5,188,921
Function: 0782 Secondary Education			

Vote: 540 Mpigi District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	208	211	270
No. of students passing O level	36750	35921	1984
No. of students sitting O level	37115	36814	2189
No. of students enrolled in USE	31245	25401	4239
No. of classrooms constructed in USE	2	0	
No. of teacher houses constructed	2	0	
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	2,917,122	2,383,016	3,238,249
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	17	15
No. of students in tertiary education	115	115	179
Function Cost (US\$ '000)	476,854	371,228	780,691
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	300	246	256
No. of secondary schools inspected in quarter	246	0	
No. of inspection reports provided to Council	4	3	
Function Cost (US\$ '000)	82,917	61,818	103,954
Function: 0785 Special Needs Education			
No. of SNE facilities operational	02	2	3
No. of children accessing SNE facilities	75	81	83
Function Cost (US\$ '000)	8,211	1,678	1,500
Cost of Workplan (US\$ '000):	8,351,197	6,429,311	9,313,314

Planned Outputs for 2013/14

Four classrooms constructed at two UPE Schools
 Twenty eight stances constructed at UPE schools
 48926 Pupils enrolled in UPE Schools in 2013
 1047 Primary teachers in government aided schools paid salaries
 546 Pupils passing in Grade I
 5654 Pupils to sit PLE in 2013
 3 Special Needs facilities operated
 83 SNE Pupils attending school
 One Science Laboratory constructed at a Secondary school
 256 schools inspected (both government and private primary and secondary schools)
 300 Dropouts expected in government aided UPE schools
 270 Secondary teachers in government aided secondary schools paid salaries
 4239 Students enrolled in government aided USE schools
 1984 Students passing Ordinary Level in both government and private secondary schools
 15 Tertiary Instructors paid salaries
 179 Tertiary students enrolled at Katonga Technical Institute.

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

World Vision Support; Under Sponsorship management Project 2800 children and care givers areas of support Child health, education, nutrition, immunization, participation, child protection and livelihood.
 Capacity building through training teachers in instruction material development

Vote: 540 Mpigi District

Workplan 6: Education

System strengthening; Provision of desks to Primary schools, Construction of Four VIP pitlatrines at UPE Schools and Construction of three teachers' houses

Enhancing the reading culture in pupils through provision text books and procurement of News papers to Primary Schools

Enhancing community participation through Education Radio Programmes and facilitating community dialogues.

Red Cross

Exercise books to OVC.

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

1. Decreasing UPE Capitation

UPE capitation Allocation per child have continued to reduce each year yet the prices of consumables are increasing by each day.

2. Low latrine coverage

Inadequate funds for SFG and LDG has kept the pupil stance ratio in most schools is too low. The demand for pitlatrines is so high compared to funds.

3. Threats of lightening in schools

The District has experienced cases of death for pupils and class teachers due to lightening. Operationalization of the disaster management has not taken off due inadequate funds.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,891	607,367	771,623
Unspent balances – UnConditional Grants		0	3,208
Unspent balances – Other Government Transfers	583	583	147,168
Transfer of District Unconditional Grant - Wage	50,200	75,674	61,294
Other Transfers from Central Government	461,440	421,716	282,597
Multi-Sectoral Transfers to LLGs	78,468	107,394	265,288
Locally Raised Revenues	3,600	2,000	12,068
District Unconditional Grant - Non Wage	1,600	0	
<i>Development Revenues</i>	127,457	126,842	145,269
Unspent balances – Other Government Transfers	4,053	4,053	
Unspent balances – Conditional Grants	8,256	8,256	19,563
Other Transfers from Central Government	20,000	33,581	23,882
Multi-Sectoral Transfers to LLGs	71,740	62,473	84,626
Locally Raised Revenues	2,806	2,158	132
LGMSD (Former LGDP)	20,602	16,321	17,066
Total Revenues	723,348	734,209	916,892
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	595,891	467,512	771,623
Wage	68,342	90,329	78,776
Non Wage	527,549	377,183	692,847
<i>Development Expenditure</i>	127,457	98,000	145,269
Domestic Development	127,457	98000.433	145,269
Donor Development	0	0	0
Total Expenditure	723,348	565,513	916,892

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will use Shs. 916,892,000= in FY 2013/2014 for both recurrent and development activities. The main sources of revenue will include other government transfers (Uganda road fund and CAIP), unconditional wage and local deployment grant. As compared to FY 2012/2013, there has been an increase in revenue allocation of Shs 193,544,000= due sources like multi sectoral transfers and unconditional wage which have increase due to recruitments that were done in the department. The funds will be used for labor based and mechanized routine maintenance, culvert installation and general maintenance works on public buildings. The department also had big unspent balances at the close of the FY due to delays in implementation of Force Account hence increasing revenue in the form of unspent balances.

In FY 2012/2013 the department realized shs 734,209,000= and out which Shs 565,513,000= was spent. The funds were spent on labor based and mechanized routine maintenance using Force Account, culvert installation and upgrading of perimeter wall. The unspent balance of Shs 168,696,000= was a result of delays in hire of equipment and recruitment of road gangs.

As a strategy the department is mobilizing more youths to take up road gangs and procurement of spare parts for road equipment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	0	0
Length in Km of Urban paved roads routinely maintained	11	13	
Length in Km of District roads routinely maintained	238	14	222
Length in Km of District roads periodically maintained	14	0	0
Length in Km. of rural roads constructed	37	31	20
Function Cost (UShs '000)	683,723	164,713	862,146
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	39,625	26,359	54,746
Cost of Workplan (UShs '000):	723,348	191,072	916,892

Planned Outputs for 2013/14

222 Kms of District roads routinely maintained (labour based and mechanized)

20 Kms of community access roads graded

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

37 Kms in 2 LLGs maintained under CAIP project by Ministry of Local government.

145 Kms Maintained and rehabilitated by UNRA

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

1. Low community participation in maintenance of roads

Communities especially the youths who are the energetic category in the communities are not willing to supply labour for road maintenance

2. Inadequate funding of community access roads

While the demand is high the funds availability is too low

3. Office equipment breakdown

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Computers and photocopiers are not regularly maintained due to inadequate local funds

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,640	31,072	44,289
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	800	0	
Locally Raised Revenues	2,000	2,500	4,500
Transfer of District Unconditional Grant - Wage	13,640	7,272	10,789
Multi-Sectoral Transfers to LLGs	3,200	300	7,000
<i>Development Revenues</i>	454,771	291,177	431,471
Conditional transfer for Rural Water	404,775	261,216	404,775
Unspent balances - donor	2,176	2,176	
Unspent balances – Conditional Grants	3,574	3,574	1,139
Multi-Sectoral Transfers to LLGs	29,400	13,254	11,283
Locally Raised Revenues	4,400	3,435	5,200
LGMSD (Former LGDP)	10,446	7,522	7,892
District Unconditional Grant - Non Wage		0	1,182
Total Revenues	495,411	322,249	475,760
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,640	23,097	44,289
Wage	13,640	7,272	10,789
Non Wage	27,000	15,825	33,500
<i>Development Expenditure</i>	454,771	287,554	431,471
Domestic Development	452,595	287,269.358	431,471
Donor Development	2,176	285	0
Total Expenditure	495,411	310,651	475,760

Department Revenue and Expenditure Allocations Plans for 2013/14

The water sector will receive Shs. 457,760,000= . The main sources of revenue will include rural conditional grant, Sanitation and hygiene grant, unconditional wage, local development grant and community contribution. As compared to FY 2012/2013, there has been a drop in local revenue; sources like local development grant and local have reduced hence a reduction in allocation. The funds will be used for drilling of seven deep boreholes, rehabilitation of seven boreholes construction 27 hand dug/motorized shallow wells, hygiene and sanitation promotion at community and household level.

In FY 2012/2013 the sector realized shs 322,249,000= and utilized shs. 310,651,000=. The funds were used on water source construction, water quality testing, field supervision visits, coordination meetings, sanitation week activities and payment of staff salaries.

The unspent balance of shs 11,598,000 was for payment of retention for completed water sources and the pit latrine constructed at a rural growth centre that was not paid due to IFMS failure at the close of the Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 540 Mpigi District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	42	52	54
No. of water points tested for quality	134	65	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	30	52	55
No. of water points rehabilitated	19	0	8
% of rural water point sources functional (Shallow Wells)	96	96	82
No. of water pump mechanics, scheme attendants and caretakers trained	6	0	8
No. of water and Sanitation promotional events undertaken	86	3	6
No. of water user committees formed.	35	53	27
No. Of Water User Committee members trained	150	20	135
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	72	20	70
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	5	6
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	22	16
No. of deep boreholes drilled (hand pump, motorised)	3	0	7
No. of deep boreholes rehabilitated	0	0	7
Function Cost (US\$ '000)	495,411	62,748	463,260
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	12,500
Cost of Workplan (US\$ '000):	495,411	62,748	475,760

Planned Outputs for 2013/14

Four District Water and Sanitation coordination meetings held
 54 Supervision visits carried out for newly constructed water sources and old ones
 55 Water quality tests done on newly constructed water sources
 Construction support to water user committees done on 27 newly constructed water sources.
 Six Public notices displayed in 7 LLGs
 16 Hand Dug Shallow wells constructed in Six Sub Counties
 Seven Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.
 Seven Deep Boreholes rehabilitated in 3 LLGs
 One pit latrine constructed in a rural Growth Centre.
 Motor vehicle repairs and servicing done
 27 Water user committees formed
 135 Water user committees trained

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

Community sensitization on Sanitation and hygiene done by partners.
 Construction of piped water systems at Katende and Kammengo by Ministry of Water and Environment
 Construction of Piped water systems at Buwama and Kayabwe by UN Habitat.

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

1. High pump theft rate

Vote: 540 Mpigi District

Workplan 7b: Water

Many hand pumps have lost their heads to thieves

2. High iron content in water

Many water sources especially hand pumps have high iron content which is greater than 0.3 mg/l

3. I don't care attitude

Community failure to work on minor repairs

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,602	119,979	143,181
Unspent balances – UnConditional Grants	54	54	197
Transfer of District Unconditional Grant - Wage	70,860	63,409	80,919
Multi-Sectoral Transfers to LLGs	32,949	21,644	24,873
Locally Raised Revenues	16,000	18,269	18,229
District Unconditional Grant - Non Wage	2,400	8,263	10,624
Conditional Grant to District Natural Res. - Wetlands	8,339	8,340	8,339
<i>Development Revenues</i>	171,706	48,718	164,171
Unspent balances – Conditional Grants	256	256	521
Other Transfers from Central Government	100,000	0	100,000
Multi-Sectoral Transfers to LLGs	11,500	500	9,800
Locally Raised Revenues	54,150	30,426	30,386
LGMSD (Former LGDP)	5,800	4,161	4,404
District Unconditional Grant - Non Wage		13,375	19,060
Total Revenues	302,308	168,697	307,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,602	119,976	143,181
Wage	79,449	73,621	92,044
Non Wage	51,153	46,355	51,137
<i>Development Expenditure</i>	171,706	48,003	164,171
Domestic Development	171,706	48,002.843	164,171
Donor Development	0	0	0
Total Expenditure	302,308	167,979	307,352

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the department will use Shs. 307,352,000= for both recurrent and development revenue. The main sources of revenue will include, other government transfers (LVEMP), unconditional wage, locally raised revenue and natural resources conditional grant. As compared to FY 2012/2013 there has been increase revenue of Shs 5,044,000=. The funds will be used to conduct forest patrols, tree nursery establishment and maintenance, environmental sensitization, wetlands conservations, sustainable land management , Cadastral sheets prepared, deed plans prepared, purchase of land and construction of energy saving stove and motor vehicle loan serviced.

In FY 2012/2013 the department realized shs 167,979,000= out of Shs. 168,697,000 realized. The funds were spent on payment of staff salaries, motor vehicle loan servicing, and construction of energy saving stoves, conducting forest patrols, environmental compliancy inspection and development of wetland action plans. The unspent balance of shs 718,000= was due IFMS failure at the close of the FY.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15000	0	15
Number of people (Men and Women) participating in tree planting days	120	0	150
No. of Agro forestry Demonstrations	3	0	3
No. of monitoring and compliance surveys/inspections undertaken	20	10	20
No. of Water Shed Management Committees formulated	07	4	7
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	215	60	40
No. of monitoring and compliance surveys undertaken	08	18	28
No. of new land disputes settled within FY	16	7	24
Function Cost (UShs '000)	302,308	109,408	307,352
Cost of Workplan (UShs '000):	302,308	109,408	307,352

Planned Outputs for 2013/14

- 3 Agroforestry demonstration established
- 150 Men and women participating in tree planting
- 4 Wetland Actionplans developed
- 24 Land desputes settled
- 28 Monitoring and compliancy inspections done
- 7 Water shade management committees formed
- 20 Hectares of degraded sites restored

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

World Vision Translated Weather Forecasts in collaboration with Department of meteorology in the Ministry of Environment and Water and the Department of Disaster Mitigation Office of the Prime Minister (Weather Forecasts to be aired on CBS).

Mpigi Farmers Association and Vi Agroforestry provision of tree seedlings and friut trees, Biogas promotion Prometra Uganda Biomedicine trees planted and Environmental Protection and sensitization done.

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

1. Few land transactions

This is due to on-going development of land information system at the ministry of lands. Local revenue has therefore been affected

2. Lack of funds for tree planting

The local funds are inadequate for funding of establishment of nurseries and for purchasig seedlings, which would have been used to revamp the forest cover

3. Inadequate staffing

The department lacks a Land Officer, Physical Planner and Registrar of titles and this affects performance and follow up on issues raised by district and private clients

Workplan 9: Community Based Services

Vote: 540 Mpigi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,708	178,127	204,370
Other Transfers from Central Government	27,205	10,075	27,205
Unspent balances – UnConditional Grants	881	881	2,325
Transfer of District Unconditional Grant - Wage	79,000	80,875	83,011
Multi-Sectoral Transfers to LLGs	36,070	36,117	41,659
Conditional Grant to Community Devt Assistants Non	2,498	2,499	2,493
Locally Raised Revenues	3,000	1,253	5,500
Conditional Grant to Functional Adult Lit	9,840	9,840	9,840
District Unconditional Grant - Non Wage	8,000	6,374	4,624
Conditional transfers to Special Grant for PWDs	18,738	18,739	18,738
Conditional Grant to Women Youth and Disability Gr:	8,975	8,975	8,975
Unspent balances – Other Government Transfers	2,500	2,500	
<i>Development Revenues</i>	120,398	126,093	74,108
Unspent balances – Conditional Grants	3,394	3,394	502
Donor Funding	42,000	34,168	
LGMSD (Former LGDP)	2,602	2,173	1,938
Locally Raised Revenues	200	0	300
Multi-Sectoral Transfers to LLGs	72,202	86,358	71,368
Total Revenues	317,106	304,220	278,478
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,708	176,101	204,370
Wage	82,840	85,304	92,415
Non Wage	113,868	90,797	111,955
<i>Development Expenditure</i>	120,398	122,427	74,108
Domestic Development	78,398	90,232.046	74,108
Donor Development	42,000	32,195	0
Total Expenditure	317,106	298,528	278,478

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the department will receive Shs. 278,748,000= for both recurrent and development revenue. The main sources of revenue will include, unconditional wage, other government transfers (PCY), Local development grant (CDD component) Special Grant, transfers to women, youths and disability councils, functional adult literacy (FAL) and local revenue.

As compared to FY 2012/2013, there has been a drop in allocation of funds of Shs 38,628,000= due removal of donor funds from department revenue and drop in local development grant. The funds will be used for payment of staff salaries, coordinating functional adult literacy (FAL) activities in the 7 LLGs, facilitating youths, women and disability councils, building capacity for Youth and Disability Groups, Training in Gender and Culture mainstreaming, facilitating disability groups, for support OVC activities, carrying out labor based inspections, supervision and backstopping of CDD activities.

In FY 2012/2013 the department realized Shs 304,220,000= and utilized shs. 298,528,000=. The funds were spent on conducting proficiency FAL examinations, holding FAL programme review meetings, funding disability proposals, facilitating women, youths and disability councils, gender mainstreaming and mobilizing traditional practitioners. The department had a balance of shs 5,692,000 unspent due to IFMS failure at the close of the FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 540 Mpigi District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	35	24
No. of Active Community Development Workers	7	7	7
No. FAL Learners Trained	756	31	600
No. of children cases (Juveniles) handled and settled	32	42	48
No. of Youth councils supported	2	2	8
No. of assisted aids supplied to disabled and elderly community	30	3	4
No. of women councils supported	8	1	4
Function Cost (US\$ '000)	317,106	181,517	278,478
Cost of Workplan (US\$ '000):	317,106	181,517	278,478

Planned Outputs for 2013/14

24 Children settled
 7 Community development workers active
 600 FAL leaners trained
 48 Children cases (juveniles) handled and settled
 8 Youth councils supported
 4 Women council supported
 4 Disability and elderly council supported.

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

World Vision;

Supported Commemoration of the Day of the African Child, Child protection project, advocacy through community dialogues and radio talks, Printing of Birth Certificates, Livelihood improvement project through Vision Fund Uganda
 Economic empowerment project through support to OVC and their families

SDS Grant A and B Projects

Support District Social Sector Service Improvements

Tracing and settlement of abandoned children, Rehabilitation of children in contact with the law

Skills Development in support to improved OVC Services

SUNRISE OVC Project; OVC programme guidelines/tools and other OVC resource materials

- Technical assistance/capacity strengthening

Red Cross Mpigi

Behavior change among the Youths

Socio economic support to OVC

Condom distribution

Reproductive Health and HIV prevention services to the Youths

Farmers Sensitization on Gender by Mpigi Farmers Association and Vi Agroforestry

Micro credit and other income generating activities by Mpigi Farmers Association and Vi Agroforestry consortium

Mild May Uganda

Nutrition support to OVC

OVC Mapping

Supporting referrals and the SACCO model.

Mpigi Disability Union

Peer educators trained

PWDs mobilized to form HIV positive living groups in 7 LLGs.

Four quarterly District Disability HIV Coordination Committee meetings (DDSHAC)

7 Sub county disability HIV coordination committees formed.

One district advocacy workshop and Sub county leaders trained in disability mainstreaming

Vote: 540 Mpigi District

Workplan 9: Community Based Services

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

1. Under-staffing

There is no labour Officer and Youth Officer and Rehabilitation Officer

2. Low capacity in gender budgeting and planning

Stakeholders at LLG level lack capacity to main tream gender in their plans and budget, though gender is a cross-cutting issue

3. The department lacks transport facility

Transfer of number plate from private to those of Mpigi District is still a problem

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,647	38,466	57,153
Unspent balances – UnConditional Grants	153	153	78
Transfer of District Unconditional Grant - Wage	33,242	22,017	31,217
Locally Raised Revenues	4,602	1,261	12,004
District Unconditional Grant - Non Wage	12,400	8,626	7,118
Conditional Grant to PAF monitoring	6,249	6,409	6,736
<i>Development Revenues</i>	5,390	0	318,972
Donor Funding	5,390	0	318,972
Total Revenues	62,037	38,466	376,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,647	38,388	57,153
Wage	33,242	22,017	31,217
Non Wage	23,405	16,371	25,936
<i>Development Expenditure</i>	5,390	0	318,972
Domestic Development	0	0	0
Donor Development	5,390	0	318,972
Total Expenditure	62,037	38,388	376,125

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the department will receive Shs. 376,125,000= for recurrent activities. Revenue sources will mainly include, donor, unconditional wage, PAF and locally raised revenue. There has an increase in revenue allocation from Shs 62,037,000= in FY 2012/2013 to Shs 376,125,000= in FY 2013/2014, the increment is a requirement for SDS funds to be centralized in the coordinatng department. The funds will be used for coordination, supporting health service delivery and orphans and other vulnerable children (OVC). They will also be used for preparing the LG BFP FY 2014/2015, the Annual workplan, compilation of Contract Form B for FY 2014/2015, preparation of quarterly reports and supporting planning activities in LLGs.

In FY 2012/2013, the department realized Shs 38,466,000= and spent 38,388,000=. The funds were used on payment of staff salaries, preparation of the LG BFP and the Annual Workplan, preparation of contract Form B and Quarterly performance progress reports.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 540 Mpigi District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	62,037	23,945	376,125
Cost of Workplan (UShs '000):	62,037	23,945	376,125

Planned Outputs for 2013/14

-Two qualified members of staff in planning unit
 12 Technical Planning Committee meetings held
 6 Council meetings with relevant resolutions held.
 HIV Strategic Plan Developed
 Annual Workplan Developed
 LG BFP Formulated
 Four quarterly review meetings held

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

World Vision SPEAR Project: Support District Public Sector Workplace to expand action and responses to HIV/AIDS management.

SDS: District management improvement plan developed

Support data management and radio airtime to popularise government programmes in the district

Four quarterly coordination meetings held

Four quarterly supervision visits to service beneficiaries carried out.

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

1. Under-staffing

The department is supposed to have Senior Economist and Population officer; in addition to the 2 officers already in the department. However those two personnel are lacking.

2. Lack of reliable transport facility

The two vehicles for the department are in poor mechanical condition and therefore grounded; this affects performance of the department.

3. Low capacity for planning at lower levels

Key stakeholders especially committees at lower local governments and communities; and parish chiefs lack capacity to identify key investments and to collect data for planning purposes and decision making.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,980	34,554	70,124
Unspent balances – UnConditional Grants		0	34
Transfer of District Unconditional Grant - Wage	33,700	14,535	32,881
Multi-Sectoral Transfers to LLGs		10,804	16,461

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Locally Raised Revenues	7,841	976	9,194
District Unconditional Grant - Non Wage	12,000	4,500	8,046
Conditional Grant to PAF monitoring	3,339	3,739	3,508
Urban Unconditional Grant - Non Wage	2,100	0	0
Total Revenues	58,980	34,554	70,124

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	58,980	34,520	70,124
Wage	33,700	18,204	37,702
Non Wage	25,280	16,316	32,422
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,980	34,520	70,124

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014, the department will receive Shs. 70,124,000= . Revenue sources will include unconditional wage, locally raised revenue and PAF. As compared to FY 2012/2013, there has been an increase in revenue allocation to the department from shs 58,980,000= to shs 70,124,000= and that will cater for the District Internal Auditor and Audit recruited during FY 2012/2013. The funds will be used for payment of staff salaries, preparation quarterly departmental audit reports, field verification visits and special audits.

In FY 2012/2013 the department realized shs. 34,544,000= and spent Shs. 34,520,000=. The funds were spent on preparation quarterly departmental audit reports, conducting field verification visits and special audits.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17	10	12
Date of submitting Quaterly Internal Audit Reports	31/07/2012	30/04/2013	31/07/2014
<i>Function Cost (US\$ '000)</i>	58,980	24,425	70,124
Cost of Workplan (US\$ '000):	58,980	24,425	70,124

Planned Outputs for 2013/14

12 Departmental Audit reports prepared
Annual audit report prepared by 31/07/2014

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

Four Quarterly Audit reports on NAADS activities for District and 7 LLGs prepared

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

1. Lack of transport

The departmental vehicle is in a sorry state and requires overhauling

2. Under-staffing

The department is currently manned by three people

Vote: 540 Mpigi District

Workplan 11: Internal Audit

3. Inadequate funding

The department gets local revenue which is not reliable. The funds are inadequate for field activities especially physical verification of projects.

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Projects monitored - Reports and accountabilities prepared and submitted - Departmental activities coordinated - Bottom up planning guided - Updates reviewed on payment of staff salaries - Status of payment of pension and gratuity reviewed and new payments effected. - Court cases paid - Electricity, water and telephone bills paid - Funeral contributions made - ULGA fees paid - Stationery procured - Assets boarded off - Office stationery procured	Staff salaries paid for twelve months Stationery procured for departments Utility bills (water and electricity) paid District familiarization visit made by CAO and Deputy CAO Contribution for funeral rights for late RDC and burial for Town Clerk's mother made Business Cards for Deputy CAO produced Allowances for CAO and Deputy to attend Workshop in Jinja Paid Legal representation by Solicitor General's office facilitated Monitoring and Evaluation of third Quarters LGMSDP activities done	District headquarters Staff salaries paid 4 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to departments CAO's official vehicle maintained and serviced Fuel for CAO, D/CAO and Security officers paid IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed, produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.
	<i>Wage Rec't:</i> 50,495	<i>Wage Rec't:</i> 54,971	<i>Wage Rec't:</i> 35,974
	<i>Non Wage Rec't:</i> 149,223	<i>Non Wage Rec't:</i> 221,275	<i>Non Wage Rec't:</i> 167,300
	<i>Domestic Dev't</i> 7,169	<i>Domestic Dev't</i> 4,520	<i>Domestic Dev't</i> 4,566
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,887	Total 280,766	Total 207,840

Output: Human Resource Management

Non Standard Outputs:	pay change info - Staff appraisal process supervised Salaries paid Lunch allowances for Records management staff, Sitting allowances for Rewards and Sanction Committee - 50% of vacant posts filled .HR support visits to health units and schools done - Terminal benefits processed	Monthly Pay change reports submitted to Ministry of Public Services Staff salaries for twelve months prepared and submitted to MoPS End of Year Party organized Payroll verified	District headquarters Staff performance appraisals done - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee - 50% of vacant posts filled .HR support visits to health units and schools done - Terminal benefits processed End of Year party organized
	<i>Wage Rec't:</i> 30,958	<i>Wage Rec't:</i> 42,605	<i>Wage Rec't:</i> 40,283
	<i>Non Wage Rec't:</i> 9,548	<i>Non Wage Rec't:</i> 9,564	<i>Non Wage Rec't:</i> 19,435
	<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

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	Total	40,506	Total	52,169	Total	59,718
Output: Capacity Building for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Annual Approved Capacity building Plan developed)		Yes (Policy in place. Approved Annual Capacity Building Plan FY 2012/2013 in place)		Yes (Annual and Approved 5 Year Capacity building Plan developed)	
No. (and type) of capacity building sessions undertaken	10 (Training of Political Leaders and Technical staff in revenue mobilisation skills (Members of the District Executive, Finance Staff, LC III chairpersons and SAAs) Training of Health workers in ethics and integrity done. Capacity building implementation reviewed. Induction of new staff done. District Capacity Building Plan for 2013/14 done. Performance management and appraisal for Head teachers and Senior Education Assistants done. Training of Records Assistants, Office typists and Office attendants in Basic records management done. Training of Parish Chiefs in basic planning and data collection done. Two officers facilitated for post graduate training at UMI in Human Resource Management and Project Planning and management.)		5 (Policy in place. Approved Annual Capacity Building Plan FY 2012/2013 in place Post Graduate training for Personnel Officer and Community Development Officer paid at UMI Training on Ethics and Integrity for 40 Health Workers held Workshop for parish chiefs and town agents on basic planning held Induction of newly recruited Education Assistants done Induction of 72 Newly Recruited Medical Staff done programme management and appraisal done for head teachers, Deputy head teachers and selected teachers)		6 (District headquarters Under CBG Balance on Post Graduate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)	
Non Standard Outputs:	Activity not planned		Capacity Building Plan FY 2013/2014 prepared and Approved by District Council		Staff capacity needs assessment 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>	3,500	<i>Non Wage Rec't:</i>	42	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	34,430	<i>Domestic Dev't</i>	24,384	<i>Domestic Dev't</i>	25,503
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,930	Total	24,426	Total	25,803

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (District Headquarters LLGs mentored Staff Appraised Project implementation monitored General staff salarie paid Service deliverly cordinated Projects supervised)		65 (Staff salaries paid for twelve months)		65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	
Non Standard Outputs:	Activity not planned		Two monitoring and support supervision visits conducted Supervision of construction activities in Kisozi (Now in Gomba District) done		Spot checks for field staff conducted	
	<i>Wage Rec't:</i>	186,671	<i>Wage Rec't:</i>	142,470	<i>Wage Rec't:</i>	163,896

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	8,202	<i>Non Wage Rec't:</i>	52,543
<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	193,361	Total	150,671	Total	216,439

Output: Public Information Dissemination

Non Standard Outputs:	News papers purchased -30 District functions reported on Website updated and internet bills paid -1 PAF Information Bulletin published -12 media briefings conducted	PAF information bulletin prepared Media coverage for Youth Day, World AIDS Day and Women's Day done Information for the District PAF Bulletin collected from Departments. Coverage done on district barazas	Two PAF Information Bulletins and News letters Published Monthly press 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>	11,900	<i>Non Wage Rec't:</i>	4,370	<i>Non Wage Rec't:</i>	4,200
<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	11,900	Total	4,370	Total	4,200

Output: Office Support services

Non Standard Outputs:	-All offices and toilets cleaned daily -Sanitary and cleaning materials provided -All internal mails and errands delivered -All offices supervised -Support staff supervised -Underground tank covered -4 meetings with support staff held	Sanitary items procured Contracted cleaning services paid Compound and offices cleaned	Sanitary items procured Cleaning services paid per month		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	6,421	<i>Non Wage Rec't:</i>	6,400
<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	2,800	Total	6,421	Total	6,400

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:		Activity not planned	Civil marriages registered by CAO		
<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>	300
<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	300

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring and evaluation reports prepared)	3 (Three monitoring reports prepared)	4 (Four monitoring reports generated)
No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	3 (Three monitoring field visits carriedout)	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	District headquarters	IFMS Generator serviced	Activity not planned
	IFMS Generator and other equipment serviced	Fuel for running IFMS procured Staff allowances Two Air conditioners for IFMS Service Room serviced Final Accounts prepared IFMS generator serviced Officers facilitated during preparation of Audit Responses	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	47,143	66,428	1,876
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	6,154
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	47,143	66,428	8,030

Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced.	Night watchmen at District headquarters and departments facilitated. Allowances for Sergeant at Arms Paid Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,960	1,923	9,120
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,960	1,923	9,120

Output: Local Prisons

Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Two quarterly Inspection visits done in the Five District Prisons Prisons farms maintained	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council
	Quarterly Inspection done in the Five District Prisons Prisons farms maintained - Reroofing of Muduuma Prison done		Quarterly Inspection done in the Five District Prisons Prisons farms maintained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,600	790	4,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,600	790	4,400

Output: Records Management

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	-All mails received, recorded and dispatched -Lunch allowance paid -Master register updated -Mails collected from the post office Monthly weeding of files conducted	-All mails received, recorded and dispatched -Lunch allowance paid -Master register updated -Mails collected from the post office Monthly weeding of files conducted	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,003	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 2,000	
	<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 3,003	Total 660	Total 2,000	

Output: Information collection and management

Non Standard Outputs:	Activity not planned	District headquarters Staff salaries paid News papers purchased -30 District functions reported on Website hosted and internet bills paid -12 Media briefings conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,997
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,868
	<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 20,865

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 53,409	<i>Wage Rec't:</i> 72,578	<i>Wage Rec't:</i> 36,765
	<i>Non Wage Rec't:</i> 242,337	<i>Non Wage Rec't:</i> 79,426	<i>Non Wage Rec't:</i> 214,308
	<i>Domestic Dev't</i> 73,500	<i>Domestic Dev't</i> 31,900	<i>Domestic Dev't</i> 36,767
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 369,246	Total 183,904	Total 287,840

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Activity not planned)	0 (Three stance lined pit latrine completed at Nabyewanga H/C in Nkozi sub County)	0 (Activity not planned)
No. of administrative buildings constructed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of solar panels purchased and installed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Two stance lined pit latrine constructed at Nabyewanga Health centre staff house in Nkozi sub county.		Payment of outstanding balance for a two stance pit latrine constructed at Nabyewanga H/C II in nkozi Sub County
	<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	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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>	5,848	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,831
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,848	Total	0	Total	8,831

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of vehicles purchased	0 (Activity not planned)	0 (CAO's official vehicle paid under revolving Fund by MoLG.)	0 (Activity not planned)
Non Standard Outputs:	Payment of revolving fund for CAO's vehicle		Payment of revolving fund for CAO's official vehicle
<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>	8,958	<i>Domestic Dev't</i>	9,802
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,958	Total	9,802

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (A computer set and printer procured)	0 (Implementation not done due to IFMS failure to enable processing payment)	1 (A laptop procured for District Probation and Social Welfare Officer A filing cabinet procured Two High back office chairs for CAO and A CAO II 3 UPS procured for planning Unit and Probation office)
Non Standard Outputs:	1 laptop for Natural Resources and 2 Printers for District Service Commission and Education		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>	13,477	<i>Domestic Dev't</i>	2,516
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,477	Total	2,516

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Chairs and filing cabinets for Finance and Production departments purchased.		
<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>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2012 (District Headquarters)	30/04/2013 (12 Monthly staff salaries paid)	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other)
	Contract Form B for FY 2012/2013	Approved Contract Form B FY	

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2011/2012 submitted to MoFPED and other line Ministries.)	2012/2013 finalized Three Quarterly performance progress reports finalized)	line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	
Non Standard Outputs:	Motor vehicle loan serviced	Motor vehicle loan serviced for 12 months. Motor vehicle serviced Official stamp for lands office procured	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	
	<i>Wage Rec't:</i> 23,817	<i>Wage Rec't:</i> 25,561	<i>Wage Rec't:</i> 22,934	
	<i>Non Wage Rec't:</i> 8,853	<i>Non Wage Rec't:</i> 33,515	<i>Non Wage Rec't:</i> 52,721	
	<i>Domestic Dev't</i> 50,492	<i>Domestic Dev't</i> 40,820	<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 83,162	Total 99,896	Total 75,655	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	302550000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	808700000 (Shs 808,070,000 realized from other sources of Local Revenue)	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.
	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))		Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))
Value of LG service tax collection	98600000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	180829000 (Shs 180,829,000= of revenue mobilized from civil servants and other tax payers in formal employment)	99000000 (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	1500000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	5789000 (Hotel Tax collected from Mpigi Town Council, Nkozi, Buwama and Kammengo sub county)	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

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

<i>Wage Rec't:</i>	9,111	<i>Wage Rec't:</i>	8,006	<i>Wage Rec't:</i>	13,326
<i>Non Wage Rec't:</i>	20,850	<i>Non Wage Rec't:</i>	7,110	<i>Non Wage Rec't:</i>	19,968
<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	29,961	Total	15,117	Total	33,294

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: 13/04/2013 (Approved Development Plan) / 24/04/2013 (Annual Workplan approved by District Council on 24/04/2013) / 24/04/2014 (Approved Development Plan)

Date for presenting draft Budget and Annual workplan to the Council: 12/06/2013 (District headquarters Approved Revenue and Expenditure Estimates) / 12/06/2013 (Draft Revenue and Expenditure Estimates for FY 2013/2014 submitted to Council on 12/06/2013) / 12/06/2013 (District headquarters Approved Revenue and Expenditure Estimates Prepared)

Non Standard Outputs: Budget Conference held / Budget call circular issued Revenue and Expenditure Estimates discussed by the District Executive / 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>	17,400	<i>Non Wage Rec't:</i>	3,066	<i>Non Wage Rec't:</i>	3,630
<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	17,400	Total	3,066	Total	3,630

Output: LG Expenditure management Services

Non Standard Outputs: District Headquarters Vouching and warrants issued / Vouching and warrants issued / District Headquarters 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>	6,362	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	34,182
<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	6,362	Total	800	Total	34,182

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2012 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, / 30/09/2013 (Annual Final Accounts to be submitted on 30/09/2013) / 30/09/2013 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma,

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
2. Finance				
Non Standard Outputs:	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) Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports 27 Bank Accounts serviced	Monthly staff salaries for twelve Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports 27 Bank Accounts serviced	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) Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports 26 Bank Accounts serviced	
	<i>Wage Rec't:</i> 30,783	<i>Wage Rec't:</i> 66,517	<i>Wage Rec't:</i> 35,909	
	<i>Non Wage Rec't:</i> 49,500	<i>Non Wage Rec't:</i> 3,051	<i>Non Wage Rec't:</i> 11,339	
	<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 80,283	Total 69,569	Total 47,248	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,084	<i>Wage Rec't:</i>	23,157	<i>Wage Rec't:</i>	27,721
<i>Non Wage Rec't:</i>	173,862	<i>Non Wage Rec't:</i>	108,847	<i>Non Wage Rec't:</i>	119,773
<i>Domestic Dev't</i>	52,300	<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	248,246	Total	132,005	Total	157,494

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		Activity not planned		Motor Vehicle Loan Facility Repaid	
<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>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	District headquarters	District headquarters	District headquarters
	7 Council meetings to be held	Seven District Council Sessions held.	6 Council meetings to be held
	Monthly Servicing and Maintenance of Vehicles	Contributions to Mengo Government and Buwama Technical Institute Made	24 District Executive Committee meetings
	Salaries and gratuity for political leaders paid	Gratuity for District Councilors and LLG Ex Gratia paid	4 quarterly monitoring reports prepared
	LLG Ex gratia paid to political leaders		
	Approved Development plan and Annual Budget	Four National Days to be Celebrated	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day
	12 National Days to be Celebrated	2 Vehicles maintained and serviced	- Annual Year Planner 2013/2014 prepared
	2 Vehicles maintained and serviced	Minutes and Reports compiled	
	Minutes and Reports compiled		-Salary and gratuity for political leaders paid
	Subscription for ULGA membership paid		
	Contribution to Buganda Government paid		
	<i>Wage Rec't:</i> 16,033	<i>Wage Rec't:</i> 8,692	<i>Wage Rec't:</i> 11,346
	<i>Non Wage Rec't:</i> 144,484	<i>Non Wage Rec't:</i> 134,415	<i>Non Wage Rec't:</i> 51,838
	<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 160,517	Total 143,107	Total 63,184

Output: LG procurement management services

Non Standard Outputs:	District headquarters	Ten Contracts Committee meetings held	District headquarters
	Twelve District contract committee meetings held	Market Research done by PDU staff	Twelve District contract committee meetings held
		Two Adverts made in News Papers.	
		Photocopier maintained and serviced	
	2 evaluation reports prepared	One evaluation report prepared	2 evaluation reports prepared
	2 Adverts put in news papers		2 Adverts put in news papers
	<i>Wage Rec't:</i> 12,997	<i>Wage Rec't:</i> 15,709	<i>Wage Rec't:</i> 9,968
	<i>Non Wage Rec't:</i> 8,697	<i>Non Wage Rec't:</i> 12,135	<i>Non Wage Rec't:</i> 22,977
	<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 21,694	Total 27,844	Total 32,945

Output: LG staff recruitment services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	District headquarters	Two Adverts paid	District headquarters	
	Three Adverts made	Gratuity for Former DSC	60 critical posts filled	
	120 Staff appointed	Chairperson paid	120 Staff confirmed/promoted	
	148 members of staff confirmed	Seven DSC meetings held	Retainer for DSC members paid	
	45 members of staff promoted	30 - Staff appointed	14 Disciplinary cases handled	
	12 Disciplinary cases handled	35 Education Assistants recruited		
	Retainer for DSC members paid	PIA, DCO, Lands Management Officer and Superintendent of Works recruited.		
		58 - members of staff confirmed		
		15- members of staff promoted		
		3- Disciplinary cases handled		
		Retainer for DSC members paid		
	<i>Wage Rec't:</i> 33,959	<i>Wage Rec't:</i> 36,657	<i>Wage Rec't:</i> 39,800	
	<i>Non Wage Rec't:</i> 48,255	<i>Non Wage Rec't:</i> 49,650	<i>Non Wage Rec't:</i> 72,176	
	<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 82,214	Total 86,307	Total 111,976	

Output: LG Land management services

No. of Land board meetings	8 (District headquarters	5 (Four Land Board meetings)	8 (District headquarters	
	Eight Land Board meetings held)		Eight Land Board meetings held)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (District headquarters	22 (22 Land Applications Registered	50 (District Head quarters	
	Land applications approved	4 Land Applications Approved)	5 Land Board meetings held)	
	Land board minutes prepared)			
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	Three field verification visits carriedout	Eight sets of minutes for Land Board sittings 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> 8,129	<i>Non Wage Rec't:</i> 8,269	<i>Non Wage Rec't:</i> 7,125	
	<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 8,129	Total 8,269	Total 7,125	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9 (District headquarters	6 (Six Auditor General's Queries reviewed)	8 (District headquarters	
	Auditor general reports for District, Town Council and other LLGs reviewed)		Auditor general reports for District, Town Council and other LLGs reviewed)	
No. of LG PAC reports discussed by Council	4 (District head quarters	3 (Three District Reports Discussed)	4 (District head quarters	
	Four Quarterly reports discussed in council meetings.)		Four Quarterly reports discussed in council meetings.)	
Non Standard Outputs:	4 quarterly LGPAC Reports	Four Internal Audit report reviewed by LG PAC	-One report of Auditor General for district and Town Council, and 4 Internal Audit reports	
	16 sets of LGPAC minutes		- 2 Field visit reports	
	2 Reports of field activities		- 4 LG PAC quarterly 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> 5,282	<i>Non Wage Rec't:</i> 17,660	<i>Non Wage Rec't:</i> 15,009	
	<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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,282	<i>Total</i>	17,660	<i>Total</i>	15,009

Output: LG Political and executive oversight

Non Standard Outputs:	District Headquarters	48 District Executive Monitoring visits done	2 Political monitoring reports (PAF)
	Moniting done by district Executive	ULGA Workshop in Kalangala attended	12 Field Monitoring visits reports
		Motor vehicle serviced	
	<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i>	25,702	<i>Non Wage Rec't:</i> 43,672
	<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>Total</i>	138,022	<i>Total</i> 300,760

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	Eleven Standing committee meetings held	District headquarters
	Production of 12 sectoral committee reports		Production of 12 sectoral committee reports
	12 sets of Committee of Council Minutes (Two Committees in place)		12 sets of Committee of Council Minutes (Two Committees in place)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	45,106	<i>Non Wage Rec't:</i> 9,000
	<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>Total</i>	45,106	<i>Total</i> 36,540

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i> 3,749
	<i>Non Wage Rec't:</i>	398,973	<i>Non Wage Rec't:</i> 309,665
	<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>Total</i>	402,573	<i>Total</i> 313,414

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Headquarters	Motor Revolving Fund Paid	
	Motor vehicle revolving fund paid		
	<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>	13,437	<i>Domestic Dev't</i> 3,732
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	13,437	<i>Total</i> 3,732

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. *Production and Marketing*

Output: Agri-business Development and Linkages with the Market

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
District headquarters	Monthly Salaries for DNC, SNC and AASP paid	District headquarters
Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management	Departmental vehicle serviced	Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management
- TDS established for adoptive research trials in sub counties	Participation in three regional and secretariat meetings	- TDS established for adoptive research trials in sub counties
- Regional adaptive research and planning meetings held	Fourteen field visits for advisory and 10 radio announcements	- Regional adaptive research and planning meetings held
- Four Multistakeholder innovation platforms and meetings held	Three planning and review meetings	- Four Multistakeholder innovation platforms and meetings held
- Support to District and LLG farmers for a planning meetings	Financial Audit for NAADS activities	- Support to District and LLG farmers for a planning meetings
- AAS farming tips and market information disseminated to farmers through radio and internet	Motor vehicle servicing and repairs done twice	- AAS farming tips and market information disseminated to farmers through radio and internet
- Mobilization and sensitization done at district level	7 Advisory visits carried out	- Mobilization and sensitization done at district level
- Existing HLFOs strengthened(District technology developed- Model village approach)	Internet subscription paid	- HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted
Participatory planning, monitoring and evaluation- Quality Assurance	Two verification visits on sites for adoptive trials carriedout	- 40 Stakeholder monitoring visits, Financial audits.
- Supervision carried out in subcounties and 4 reports prepared	Eight verification visits for supplies carried by DNC, DPO and SMS	- Participatory planning 8 Quarterly planning meetings held
- Vehicles and office equipment maintained	Agricultural Advisory services disseminated, farming tips and market information done on radio.	- Backstopping visits, Monitoring and evaluation- Quality Assurance
- Farmers Fora planning meetings held at the 7 subcounties and reports prepared	Three meetings attended at NAADS Secretariat	- Supervision carried out in subcounties and 4 reports prepared
- Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties	One district level planning meeting held	- Vehicles and office equipment maintained
- Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed	DPO facilitated to support ATAAS implementation in the district.	- Farmers Fora planning meetings held at the 7 subcounties and reports prepared
- Farmer Institutional Development Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.	DARST teams for R&D implementation facilitated.	- Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties
- Agricultura Advisory Services programme management and coordination at district and LLG level.	Acquired and established plot levels for adoptive research trials	- Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed
- Agricultural Advisory services- Information dissemination to farmers	Nine technology promotion visits carriedout	- Farmer Institutional Development - Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.
- Monthly planning meetings for DNC and SNC conducted	Facilitation of Farmers for a and CBFs done	- Agricultura Advisory Services programme management and coordination at district and LLG level.
- Four trainings done at parish level by contracted FID service providers	Four HLFO development trainings conducted.	- Agricultura Advisory services- Information dissemination to farmers
- Financial audits facilitated	Two planning meetings for DFF supported	- Monthly planning meetings for DNC and SNC conducted
- Monitoring and Evaluation done	18 Monitoring visits carried out by stakeholders	
	Eight Financial Audits carried out	
	Joint Results Framework(M&E) done	
	Eleven Joint planning and priority setting (MSIP) meeting held	
	Technical audits and stakeholder monitoring done	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

by NAADS stakeholders
- Annual/Semi Annual constituency planning meetings held

- Four trainings done at parish level by contracted FID service providers
- Financial audits facilitated
- Monitoring and Evaluation done by NAADS stakeholders
- Annual/Semi Annual constituency planning meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	116,613
<i>Non Wage Rec't:</i>	14,229	<i>Non Wage Rec't:</i>	392	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,288	<i>Domestic Dev't</i>	82,282	<i>Domestic Dev't</i>	51,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,517	Total	82,674	Total	168,143

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Activity not planned)	0 (Activity not planned)	7 (Seven adaptive trials established in 7 LLGs 544 Groups formed and 17 Group promoters facilitated 1680 Food Security farmers supported HLFO formed and supported 12 Radio Programmes facilitated)
Non Standard Outputs:	Activity not planned	Activity not planned	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	0
Total	0	Total	62,425

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1200 (District headquarters Targetted groups at parish and village level)	1832 (Farmer Institutional development facilitated in Muduuma, Buwama, Kammengo, Kituntu, Kiringente, Nkozi and Mpigi Town Council. Joint Results framework/M&E done in Buwama, Muduuma, Kammengo and Kituntu)	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)
No. of farmer advisory demonstration workshops	198 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	49 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs - CBFs trained in Kiringente and Mpigi Town Council - CBFs facilitated in all the seven LLGs)	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of functional Sub County Farmer Forums	<p>7 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.</p> <p>District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months</p> <p>Participatory planning, monitoring and evaluation- Quality Assurance</p> <p>1. Supervision carried out in subcounties and 4 reports prepared</p> <p>2. Vehicles and office equipment maintained</p> <p>3. Farmers For a planning meetings held at the 7 subcounties and reports prepared</p> <p>4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties</p> <p>5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed</p> <p>6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <p>7. Agricultura Advisory Services programme management and coordination at district and LLG level.</p> <p>8. Agricultural Advisory services- Information dissemination to farmers)</p>	<p>7 (Salaries for twelve months for SNCs and AASPs paid Technology development and promotion of markert oriented farmers in 7 LLGs done Technology development and promotion of food security farmers in Buwama, Muduuma and Kammengo done</p> <p>Seven Sub County Farmers Forum active</p> <p>SNC and AAPS salaries and other statutory deductions paid</p> <p>- Joint Planning and priority setting meetings held in Buwama, Muduuma, Kammengo, Kiringente and Kituntu Sub counties.</p> <p>- Technology development and promotion for food security farmers done in Buwama, Kammengo, Kituntu and Mpigi Town Council</p> <p>- Technology development and promotion done for market oriented farmers in Muduuma S/C.</p> <p>- Commercial farmers' grant provided in Buwama, Kammengo, Kiringente, Kituntu, Mpigi T/C and Nkozi S/C.)</p>	<p>8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.</p> <p>District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months</p> <p>Participatory planning, monitoring and evaluation- Quality Assurance</p> <p>1. Supervision carried out in subcounties and 4 reports prepared</p> <p>2. Vehicles and office equipment maintained</p> <p>3. Farmers For a planning meetings held at the 7 subcounties and reports prepared</p> <p>4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties</p> <p>5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed</p> <p>6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <p>7. Agricultura Advisory Services programme management and coordination at district and LLG level.</p> <p>8. Agricultural Advisory services- Information dissemination to farmers</p> <p>9. 168 Market oriented farmers supported</p> <p>10.14 Commercial farmers supported under the model village approach</p> <p>11. Capacity strengthened for HLFOs</p> <p>12. 1680 Food Security farmers supported in 7 LLGs)</p>
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No. of farmers receiving Agriculture inputs	6234 (All Seven LLGs)	2742 (All Seven LLGs)	1344 (All Seven LLGs)
	Inputs provided to food security farmers (100 per parish) and other progressive farmers	Inputs provided to 2742 food security farmers (100 per parish) and other progressive farmers	Inputs provided to food security farmers (100 per parish) and other progressive farmers
Non Standard Outputs:	Market oriented farmers (Six per parish) provided with inputs) 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Market oriented farmers (Six per parish) provided with inputs) CBFs facilitated in Muduuma Sub County 12 Field days facilitated in Buwama and Kiringente	Market oriented farmers (Six per parish) provided with inputs) 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed
	<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> 714,419	<i>Domestic Dev't</i> 718,797	<i>Domestic Dev't</i> 591,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 714,419	Total 718,797	Total 591,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,714	<i>Wage Rec't:</i> 14,091	<i>Wage Rec't:</i> 11,036
	<i>Non Wage Rec't:</i> 35,730	<i>Non Wage Rec't:</i> 8,463	<i>Non Wage Rec't:</i> 26,095
	<i>Domestic Dev't</i> 358,833	<i>Domestic Dev't</i> 21,887	<i>Domestic Dev't</i> 187,073
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 405,277	Total 44,440	Total 224,204

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District headquarters	Staff salaries paid	District headquarters
	Four Quarterly departmental meetings held	Cold chain maintained	Four Quarterly Supervision for Production activities done
	Workplans and Quarterly reports prepared	Eight Supervision and coordination of P&M activities carried out	Four Quarterly departmental meetings held
	Sundry office equipment procured	Utility bills paid	Workplans and Quarterly reports prepared
		Quarterly departmental Planning and review meetings held	Sundry office equipment procured
			Utility bills for electricity and water paid
			Cold chain maintained
			Extension of laboratory and office partitioning done
	<i>Wage Rec't:</i> 22,121	<i>Wage Rec't:</i> 14,656	<i>Wage Rec't:</i> 23,631
	<i>Non Wage Rec't:</i> 11,485	<i>Non Wage Rec't:</i> 13,923	<i>Non Wage Rec't:</i> 20,284
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,766
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,606	Total 28,579	Total 46,681

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Demonstration for coffee twig borer established Demonstrations for water harvesting and management established in seven LLGs Horticulture improvement at ADC)	0 (Activities not implemented due to failure to realize LVEMP funds)	0 (Activity not planned)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	BBW and CBSD controlled Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindy, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media)				
Non Standard Outputs:	Demonstration water Harvesting and management facilities constructed in 7 LLGS (20 gauge 15 roles of polythene, 40 bags of lime, 10 spades and 10 hoes) - Outstanding payment for irrigation Treadle pumps supplied in FY 2011/2012.	4000 Elite coffee seedlings supplied to farmers in Nkozi Sub county. Eighteen BBW sensitization meetings and multiplication gardens for disease free planting materials in Kiringente and Mpigi T/C Five Surveillance visits on cassava brown streak done in Muduuma, Kiringente, Kituntu, Kammengo and Mpigi T/C. An assessment on hail storm damage done in Muduuma, Nkozi and Kammengo S/C. Agrochemical dealers input dealers in three sub counties of Mpigi T/C, Buwama and Nkozi Surveillance and sensitization on coffee twig borer done Mpigi Town Council and Muduuma A meeting organize to share technologies from research Departmental meeting held. Funds for procurement of treadle pumps returned to Treasury Four mother gardens established in Mpigi T/C and Kiringente. One skills training and review meeting held	BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Demonstrations for water harvesting and management established in seven LLGs Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindy, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media - Coffee seedlings supplied by UCDA to Mpigi Town Council.		

<i>Wage Rec't:</i>	29,889	<i>Wage Rec't:</i>	34,724	<i>Wage Rec't:</i>	42,799
<i>Non Wage Rec't:</i>	15,484	<i>Non Wage Rec't:</i>	21,152	<i>Non Wage Rec't:</i>	39,443
<i>Domestic Dev't</i>	112,407	<i>Domestic Dev't</i>	14,659	<i>Domestic Dev't</i>	123,722
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,780	Total	70,535	Total	205,964

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	50625 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 50,625 livestock slaughtered)	28819 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 28819 Livestock slaughtered Animal check points conducted at	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 42110 livestock slaughtered)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	60050 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 Livestock vaccinated - 7000 Dogs and Cats vaccinated - 210, 000 Birds vaccinated)	Lungala and Bujuuko) 54500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi 30,000 Local children Vaccinated against Newcastle in Kituntu and Buwama Sub county. 50,000hc used to vaccinate Livestock against FMD. 4500 Pets vaccinated from 7 LLGs.)	50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD)
No of livestock by types using dips constructed	60000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	51740 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 51740 Livestock accessing the Communal Tick Control Crushes.)	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)
Non Standard Outputs:	- A Communal cattle crush constructed at Lwanga in Lwanga ward in Mpigi Town Council. - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done - Outstanding payments for Spray Pumps supplied in FY 2011/2012 Two trainings held in modern poultry farming One study to a modern poultry farm Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) Two skills trainings on savings, reinvestments, book keeping, records management, marketing	A Communal cattle crush constructed at Lwanga in Lwanga ward in Mpigi Town Council. Supervision of Tick Control crush construction done Collection of Laboratory samples done 12 Surveillance visits on Avian Influenza carried out Two staff meetings held	- A Communal cattle crush constructed at Kasaalu in Nnindy parish in Nkozi Sub County - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done Two trainings held in modern poultry farming One study to a modern poultry farm Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) Two skills trainings on savings, reinvestments, book keeping, records management, marketing

<i>Wage Rec't:</i>	69,967	<i>Wage Rec't:</i>	79,940	<i>Wage Rec't:</i>	89,941
<i>Non Wage Rec't:</i>	23,770	<i>Non Wage Rec't:</i>	28,762	<i>Non Wage Rec't:</i>	11,198
<i>Domestic Dev't</i>	15,091	<i>Domestic Dev't</i>	14,795	<i>Domestic Dev't</i>	120,651
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	20,000
Total	128,828	Total	127,937	Total	241,790

Output: Fisheries regulation

Quantity of fish harvested	0 (Data not provided by BMUs)	670314 (Nkozi, Buwama and Kammengo Sub Counties 670314Kgs from 15 landing sites)	800000000 (800 Tones to be harvested)
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of fish ponds construsted and maintained	0 (Activity not planned)	15 (15 Fish ponds maintained Kintuntu Sub County - 03 ponds Buwama Sub County - 03 ponds Mpigi Town Council- 08 ponds Muduuma Sub Countty - 01)	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)
No. of fish ponds stocked	0 (Activity not planned)	0 (No planned Activity because of inadequate funds)	0 (Activity not to be implemented)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county - A two stance pit latrine constructed at Katebo landing site in Bulunda parish in Buwama Sub county in FY 2011/2012 (outstanding payment) - 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 - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done 	<ul style="list-style-type: none"> Outstanding balance paid for a pitlatrine constructed at Katebo landing site in FY 2011/2012 Four Fish Catchment Surveys conducted and 18 BMU elections supervised in Kammengo, Nkozi and Buwama Sub County Four Enforcement patrols and check points conducted Eight Fish catchment surveys conducted Nine Beach management units elected Departmental Quarterly meeting held, report prepared and Quarterly workplan developed. Funds for pit latrine construction returned to Treasury 	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama 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 - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done <p>Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi</p>
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Project II					Technical staff and community leaders trained in water hyacinth control and management
A baseline survey of the water hyacinth done on lake Victoria Mpigi					Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers, fakes, wheel barrows, heep gumboots, heavy duty groves and ditch bank knives)
Technical staff and community leaders trained in water hyacinth control and management					Communities mobilized and facilitated for manual removal
Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers, fakes, wheel barrows, heep gumboots, heavy duty groves and ditch bank knives)					IEC materials produced and disseminated
Communities mobilized and facilitated for manual removal					Weavil rearing centres established
IEC materials produced and disseminated					Weavils collected and released to infected sited
Weavil rearing centres established					Weavil impacts on the weed monitored
Weavils collected and released to infected sited					Monitoring and evaluation of project activities
Weavil impacts on the weed monitored					
Monitoring and evaluation of project activities					

<i>Wage Rec't:</i>	35,968	<i>Wage Rec't:</i>	34,054	<i>Wage Rec't:</i>	39,811
<i>Non Wage Rec't:</i>	17,985	<i>Non Wage Rec't:</i>	10,455	<i>Non Wage Rec't:</i>	4,740
<i>Domestic Dev't</i>	205,652	<i>Domestic Dev't</i>	6,392	<i>Domestic Dev't</i>	107,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,605	Total	50,902	Total	151,875

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	70 (6 Sub counties of Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi	540 (140 Pyramidal Traps deployed in Kammengo Sub County and 3 Litres of Deltamethrin(Glossinax) Procured	70 (70 Tsetse traps deployed at Musa in Kammengo)
	- 70 Tsetse Control Traps deployed and 3 litres of deltamethrin at Buyiga A and Bukabi in Musa Parish and Kiwumu A and Buzingu in Luwala Parish Kammengo	One meeting held at District level for technical backstopping)	
	- Monitoring of tsetse traps done in six sub counties		
	- One Honey processing Unit established in Buwama)		

Non Standard Outputs:	Data collected Tsetse surveillance done in 7 LLGs	Data collected Tsetse surveillance done in 1 LLGs	4 Supervision reports on Tsetse density prepared	Data collected Tsetse surveillance done in 7 LLGs
	<i>Wage Rec't:</i> 11,154	<i>Wage Rec't:</i> 12,023	<i>Wage Rec't:</i> 9,911	
	<i>Non Wage Rec't:</i> 3,968	<i>Non Wage Rec't:</i> 5,914	<i>Non Wage Rec't:</i> 4,019	
	<i>Domestic Dev't</i> 1,845	<i>Domestic Dev't</i> 1,920	<i>Domestic Dev't</i> 4,334	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,967	Total 19,858	Total 18,264	

Output: Support to DATICs

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		Activity not planned		Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven 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>	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
				7,143

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>	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
				192,926

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	248 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	0 (Activities were not implemented because funds were not released to the sector)	324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
No. of trade sensitisation meetings organised at the district/Municipal Council	248 Business inspected) 4 (Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	0 (Activities were not implemented because funds were not released to the sector)	324 Business inspected) 4 (Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)
No of awareness radio shows participated in	4 (Buwama Community sensitized on Prosperity for All Programme 14 SACCOs monitored Four radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	0 (Activities were not implemented because funds were not released to the sector)	4 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored Four radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)
No of businesses issued with trade licenses	512 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 512 Business issued with Trading Licenses Business register updated)	0 (Activities were not implemented because funds were not released to the sector)	549 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 549 Business issued with Trading Licenses Business register)
Non Standard Outputs:	Trade Inventory compiled	Three SACCOs audited and officials trained from Kituntu, Buwama and Nkozi Sub County.	Trade Inventory compiled

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	3,798	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,781
<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	1,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,348	Total	350	Total	16,502

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Activity not planned)	0 (Funds not released to the sector to implement planned activities)	30 (30 Local produced sensitized and linked to UNBS on standardization of products)
No of businesses assisted in business registration process	0 (Activity not planned)	0 (Funds not released to the sector to implement planned activities)	28 (28 Informal Businesses assisted with registration)
No of awareness radio shows participated in	0 (Activity not planned)	0 (Funds not released to the sector to implement planned activities)	6 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)
Non Standard Outputs:	Activity not planned	Funds not released to the sector to implement planned activities	Four Information bulletins produced
<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>	2,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,832

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Activity not planned)	0 (Funds not released to the sector to implement planned activities)	15 (15 Progress Farmers linked to markets)
No. of market information reports disseminated	0 (Activity not planned)	0 (Funds not released to the sector to implement planned activities)	4 (Four Quarterly reports prepared)
Non Standard Outputs:	Activity not planned	Funds not released to the sector to implement planned activities	Procure market information boards in five Rural Growth Centres
<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>	3,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,926

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Groups mobilized and supported in 7 LLGs)	0 (Sector did not realize any local revenue to implement planned activities)	24 (24 Groups mobilized and supported in 7 LLGs)
No. of cooperative groups mobilised for registration	7 (Groups mobilized in 7 LLGs)	0 (Sector did not realize any local revenue to implement planned activities)	18 (Groups mobilized in 7 LLGs)
No of cooperative groups supervised	7 (Groups supervised in 7 LLGs)	0 (Sector did not realize any local revenue to implement planned activities)	7 (Seven SACCOs supervised and audited)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Activity not planned	Sector did not realize any local revenue to implement planned activities	Statutory instruments procured
	<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> 3,919
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,919

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities inspected)	0 (Sector did not realize any local revenue to implement planned activities)	20 (Hospitality facilities inspected)
No. and name of new tourism sites identified	16 (District Tourist sites supervised)	0 (Sector did not realize any local revenue to implement planned activities)	16 (District Tourist sites supervised)
No. of tourism promotion activities mainstreamed in district development plans	4 (District and Sub County Technical staff mentored on mainstreaming Tourism in Development Planning)	0 (Sector did not realize any local revenue to implement planned activities)	4 (Four Tourism promotion meetings held)
Non Standard Outputs:	Activity not planned	Sector did not realize any local revenue to implement planned activities	Investment committee established and members oriented
	<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> 3,145
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,145

Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Industrial Sites identified)	0 (Sector did not realize any local revenue to implement planned activities)	6 (Industrial sites identified)
No. of producer groups identified for collective value addition support	15 (Producer groups supported)	0 (Sector did not realize any local revenue to implement planned activities)	16 (Producer groups supported)
No. of value addition facilities in the district	16 (Value addition sites inspected)	0 (Sector did not realize any local revenue to implement planned activities)	5 (Value addition sites inspected)
A report on the nature of value addition support existing and needed	Yes (Reports prepared)	No (Sector did not realize any local revenue to implement planned activities)	Yes (Reports prepared)
Non Standard Outputs:	Activity not planned	Sector did not realize any local revenue to implement planned activities	Four Sensitization workshops on value addition, post harvest handling 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> 704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 704

Output: Tourism Development

No. of Tourism Action Plans and regulations	1 (District Tourism Action Plan Developed)	0 (Sector did not realize any local revenue to implement planned activities)	1 (District Trade and Tourism Action Plan Developed)
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
developed		activities)		
Non Standard Outputs:	Activity not planned	Sector did not realize any local revenue to implement planned activities	Local Crafts and Artsmen sensitized and linked to markets Promotion of pro poor Tourism done in 7 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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,985
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,985

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Salary paid to the 201 staff in all 18 PHC 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</p> <p>-Health Inspection carried out</p> <p>Health promotion services delivered, and these include:</p> <p>-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay</p> <p>-Scaling up inter-related effective and sustainable PMTCT services with PREFA</p> <p>-Integrated outreach services with STRIDES under SDS programme</p> <p>-Strengthening of health management systems in collaboration with World health Organisation (WHO)</p> <p>- Training of health workers under Global Fund programme</p> <p>- Payment of support staff at Nabyewanga H/C II</p>	<p>Salaries for three months paid Four Quarter technical support supervision visits to all health units conducted</p> <p>Remiitances to Kammengo Twegatte Community Veteran group under LRDP made</p> <p>SDS activities</p> <p>One Day Bi annual Feedback meeting for all in charges held</p> <p>Two Days mapping Exercise for all private health service providers held</p> <p>Quarterly Surveillance and enforcements visits to private service providers held</p> <p>Quarterly coordination held</p> <p>Micro planning meeting for Malaria Day commemoration held</p> <p>Micro planning meeting for Child Days Plus held</p> <p>1 Day District Councilors sensitization workshop on their roles and responsibilities held</p> <p>2 Day workshop on enhancement of local revenue held</p> <p>Micro planning meetings for Integrated outreaches and child days plus</p> <p>One DOVCC meeting held</p> <p>Two District AIDS committee meetings to develop HIV/AIDS Strategic Plan held</p> <p>Quarterly HMIS performance review and feedback meeting held</p> <p>Community LQAS Survey 2013 conducted</p> <p>Data collection and Support Supervision for all Health Units done</p> <p>Dissemination and Actioning meeting held</p> <p>2 Days stakeholders meeting to identify socio service gaps held</p> <p>Monthly integrated Support Supervision by DHT done</p> <p>Two integrated outreaches conducted at Nkasi in Kituntu and Mbazi in Muduuma Sub counties</p> <p>Malaria held at Nkasi in Kituntu Sub County</p> <p>Support supervision done on construction works under health</p> <p>14 supervision visits on implementation of MTRAC carried out</p> <p>District Clients Charter developed</p> <p>2 Days mapping for health service providers</p> <p>Council session held to adopt and</p>	<p>Salary paid to the 271 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</p> <p>Mild May Uganda</p> <p>-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay</p> <p>-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda</p> <p>- Quarterly technical support supervision of of health units</p> <p>-Integrated outreach services with STRIDES under SDS programme</p> <p>-Strengthening of health management systems in collaboration with World health Organisation (WHO)</p> <p>- Training of health workers under Global Fund programme</p> <p>- Payment of support staff at Nabyewanga H/C I</p> <p>SURE; Procurement and distribution of essential health commodities</p> <p>- Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente)</p>
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

approve ordinance
 A data reporting format for PNFs developed
 Child protection community clinics and legal support provided
 Rehabilitation and integration of children in conflict with the law done
 Emergency care and support provided
 Exchange visit to SDS best performing district (Iganga DLG) conducted by implementing departments
 Office Equipment (Computers and Photocopier) serviced
 5 Days training for community groups on child protection done
 One motor vehicle repaired
 Two outreaches conducted at Mbazzi in Muduuma sub County and Nkasi in Kituntu Sub County
 - Women's Day Celebrations at Mpigi Police Grounds facilitated.
 - Intergrated support supervision conducted in all Health Units.
 - Extended DHMT facilitated
 - One HMIS review meeting facilitated
 - Stakeholders meeting facilitated by Mild May

<i>Wage Rec't:</i>	1,138,950	<i>Wage Rec't:</i>	1,236,430	<i>Wage Rec't:</i>	1,520,552
<i>Non Wage Rec't:</i>	25,548	<i>Non Wage Rec't:</i>	25,594	<i>Non Wage Rec't:</i>	49,870
<i>Domestic Dev't</i>	2,195	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	11,743
<i>Donor Dev't</i>	374,649	<i>Donor Dev't</i>	236,095	<i>Donor Dev't</i>	270,616
Total	1,541,342	Total	1,505,619	Total	1,852,781

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Min Baseline Survey on Hygiene and Sanitation done in the 7 LLGs	-Hygiene promotional inspection carried out in insitutions and households		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,403
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	2,360
<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	2,416	Total	1,680	Total	4,763

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2460 (2460 Deliveries to be supervised)	1914 (1914 Deliveries supervised at Nkozi Hospital)	2500 (2500 Deliveries to be supervised)
Number of outpatients that visited the NGO hospital facility	4200 (Nkozi Sub County 4200 Inpatients received)	20536 (20536 OPD attandance registered at Nkozi Hospital in Nkozi Sub County)	5000 (Nkozi Sub County 5000 Inpatients received)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County Hospital)	6299 (6299 Inpatients received at Nkozi Hospital)	30000 (Nkozi Sub County Hospital)	30,000 Inpatients expected at Nkozi Hospital)
Non Standard Outputs:	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered	Antinental and postnatal services provided 782 Children Immunized Maama Kits provided	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 207,388	<i>Non Wage Rec't:</i> 203,845	<i>Non Wage Rec't:</i> 207,087	207,087
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 207,388	Total 203,845	Total 207,087	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1348 (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 Buwama Sub county.)	775 (775 Deliveries supervised at Lower NGO units)	1500 (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 Buwama Sub county.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (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 Buwama Sub county.)	3899 (3899 Children Immunized at Lower NGO units 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 in Buwama Sub county.)	2500 (nte 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.)	
Number of outpatients that visited the NGO Basic health facilities	14800 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama)	50832 (50832 Outpatients visited 8 LL NGO units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama Sub County)	15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	
Number of inpatients that visited the NGO Basic health facilities	7200 (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 Buwama Sub county.)	3766 (3766 Inpatients registered at Lower NGO units)	7200 (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 Buwama Sub county.)	

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	1. Katende H/C 2. Nswanjere H/C 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/C	Family planning, Antinental and postnatal services provided	1. Katende H/C 2. Nswanjere H/C 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/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> 86,136	<i>Non Wage Rec't:</i> 87,297	<i>Non Wage Rec't:</i> 86,136	
	<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 86,136	Total 87,297	Total 86,136	

5. Health

Non Standard Outputs:

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

No. and proportion of deliveries conducted in the Govt. health facilities	6103 (- 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)	4278 (4278 Deliveries supervised by health workers at; Bukasa H/C III 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)	7500 (- 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)
%age of approved posts filled with qualified health workers	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)	68 (68% Approved posts filled with Qualified Health Workers)	72 (- 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)
Number of outpatients that visited the Govt. health facilities.	240000 (- 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)	115357 (115357 Outpatients registered 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)	210000 (- 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)
No.of trained health related training sessions held.	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 sub county)	61 (61 Staff training and mentorship seesions conducted)	50 (- 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	93 (93% Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of children immunized with Pentavalent vaccine	8143 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	7078 (7078 Children Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
Number of trained health workers in health centers	60 (1364 VHTs trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	191 (191 Staff members trained and inducted)	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)
Number of inpatients that visited the Govt. health facilities.	15234 (- 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)	9182 (9182 Inpatients registered at Health units 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)	15000 (- 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.)
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	Family Planning, Antinental and postnetal services offered 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	- 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 - Bumoozi H/C II in Mpigi Town Council
	<i>Wage Rec't:</i> 0	<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> 98,721	<i>Non Wage Rec't:</i> 100,666
	<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 100,666	Total 98,721	Total 100,666

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>	22,396	<i>Non Wage Rec't:</i>	32,968	<i>Non Wage Rec't:</i>	37,625
<i>Domestic Dev't</i>	23,796	<i>Domestic Dev't</i>	6,229	<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	46,192	Total	39,197	Total	37,625

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-4 Gabbage skips procured for rural growth centres in Kiringente s/county - Supply of a solar panel to Nabyewanga H/C II	Four Garbage Skips Procured for Katende Trading Centre in Kiringente Sub County	Four Gabage Skips Procured in Muduuma
	<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

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	7,633	<i>Domestic Dev't</i>	2,799	<i>Domestic Dev't</i>	2,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,633	Total	2,799	Total	2,191

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No of healthcentres constructed	1 (- Retention for OPD Construction (Phase I) at Konkoma HC II in Konkoma ward in Mpigi Town council - Retention on construction of Maternity at Sekiwunga and staff house at Nabyewanga)	1 (Construction of an OPD at Kkonkoma (Phase II) done)	0 (Activity not planned)
Non Standard Outputs:	Activity not planned	Payment of retention for Construction of an OPD at Kkonkoma (Phase I) done	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> 6,871	<i>Domestic Dev't</i> 847	<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 6,871	Total 847	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Activity not Planned)	0 (Activity not Planned)	0 (Activity not Planned)
No of staff houses constructed	1 (-A staff house constructed at Buwama Health centre III, in Mbizzinnya parish in Buwama s/county)	1 (Three unit Staff house constructed at Buwama H/C III)	1 (A Two Unit staff house constructed at Muduuma H/C III in Tiliboggo Parish in Muduuma Sub County. Outstanding balance for staff house constructed at Buwama H/C III paid.)
Non Standard Outputs:	Activity not Planned	Activity not Planned	Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid 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> 0
	<i>Domestic Dev't</i> 39,927	<i>Domestic Dev't</i> 22,909	<i>Domestic Dev't</i> 64,015
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,927	Total 22,909	Total 64,015

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No of maternity wards constructed	1 (- Maternity ward constructed at Kampiringisa HC II in Muyira parish, Kammengo s/county)	0 (Land ownership issues delayed implementation of planned activity)	1 (Maternity Ward Constructed at Nnindy H/C III in Nkozi Sub County Outstanding balance for maternity constructed at Kampiringisa H/C III and Sekiwunga H/C III paid)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Supervision and Inspection report	Activity not planned		Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III and Kampiringisa H/C III
	<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>	150,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)		0 (Activity not planned)
No of OPD and other wards constructed	1 (- Construction of an OPD (phase I) at Kkonkoma in Mpigi Town Council (using LDG))	1 (Construction of an OPD at Kkonkoma up to wallplate (Phase II) done)		1 (Construction of an OPD at Kkonkoma H/C (Phase III)
Non Standard Outputs:	Site supervision reports Monitoring and Evaluation reports	Supervision done		Outstanding balance for phase II paid) Payment of outstanding balance on OPD construction (Phase II) Site supervision reports Monitoring and Evaluation reports
	<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>	17,007	<i>Domestic Dev't</i>	10,384
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,007	Total	10,384

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1068 (1068 Teachers in UPE Schools in the seven LLGs)	1047 (1047 Teachers in UPE Schools Accessing Salaries)		1047 (1047 Teachers in UPE Schools in the seven LLGs)
No. of teachers paid salaries	1068 (Primary Teachers salaries paid for 1068 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1047 (Monthly Salaries for Primary teachers paid in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)		1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)
Non Standard Outputs:	District headquarters - Education conference day held - Twinning programme for primary schools - Literacy Day held - Four workshops for primary teachers held	Supervision of Education Programme activities done by DEO		District headquarters - Education conference day held - Twinning programme for primary schools - Literacy Day held - Four workshops for primary teachers held - Four Quarterly monitoring and supervision visits conducted.
	<i>Wage Rec't:</i>	4,200,472	<i>Wage Rec't:</i>	4,200,472
	<i>Non Wage Rec't:</i>	6,899	<i>Non Wage Rec't:</i>	1,274
			<i>Wage Rec't:</i>	4,510,638
			<i>Non Wage Rec't:</i>	15,100

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,207,371	Total	4,201,745	Total	4,537,439

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	480 (Expect 480 students from 246 primary schools both gov't and private)	569 (569 Pupils passed in Division One in 2012)	546 (546 Expected students in Grade I from 246 primary schools both gov't and private)		
No. of pupils enrolled in UPE	51500 (In all the 7 subcounties UPE Funds disbursed to 109 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written)	54998 (54998 Pupils enrolled in UPE Schools from 7 LLGs.)	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written)		
No. of student drop-outs	250 (Expected Drop out in Academic Year 2012 in the 109 UPE Schools)	156 (156 Drop outs were registered in UPE Schools)	300 (Expected Drop out in Academic Year 2013 in the 110 UPE Schools)		
No. of pupils sitting PLE	45860 (45860 PLE Candidates from 246 Primary schools both gov't and private in 2012)	5311 (Only 5311 Students out of the registered 5549 Sat PLE in 2012)	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)		
Non Standard Outputs:	Sports, Athletics, Girl Guide and Boy Scout camps, MMD festivals carried at zonal, District and National levels. These will be held once at each level	No planned activity	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	365,695	<i>Non Wage Rec't:</i>	365,695	<i>Non Wage Rec't:</i>	322,706
<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	365,695	Total	365,695	Total	322,706

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>	9,800	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	80,101	<i>Domestic Dev't</i>	59,832	<i>Domestic Dev't</i>	49,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,901	Total	62,472	Total	52,276

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Buwama Kammengo, Kiringente, Kituntu, Mpigi T/C, Muduuma and Nkozi SFG Projects: - Outstanding LDG and SFG commitments for FY 2011/2012 paid	Outstanding balances on construction three 5-stance pitlatrines at Magejjo, Buwanda and Nsanja UMEA completed in FY 2011/2012 done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (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>	5,252	<i>Domestic Dev't</i>	3,309	<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	5,252	Total	3,309	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Motor vehicle loan serviced for 12 months		- Motor vehicle bank loan paid on monthly basis to Stanbic bank	
- Motor vehicle bank loan paid on monthly basis		Motor vehicle insurance paid		- Vehicle Insurance cleared on monthly basis	
- Vehicle Insurance cleared on monthly basis					
<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>	49,492	<i>Domestic Dev't</i>	40,881	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,492	Total	40,881	Total	42,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)		0 (Activity not planned)	
No. of classrooms constructed in UPE	4 (SFG Projects: - A two classroom Block at Buwungu p/s in Nabiteete parish in Buwama s/county - A two classroom Block at: at Kkonkoma P/S in Kkonkoma Ward in Mpigi Town.)	4 (- A two classroom Block at Buwungu p/s in Nabiteete parish in Buwama s/county - A two classroom Block at: at Kkonkoma P/S in Kkonkoma Ward in Mpigi Town.)		4 (Muduuma, Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)	
Non Standard Outputs:	Activity not planned	Activity not planned		Outstanding balance paid for two 2-Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013	
<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>	72,000	<i>Domestic Dev't</i>	21,071	<i>Domestic Dev't</i>	131,479
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,000	Total	21,071	Total	131,479

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)		0 (Activity not planned)	
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Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	36 (- A two lined pit latrine at St John Bosco Katende P/S in Kiringente Sub County - A Five stance lined pit latrine at Wamatovu UMEA in Kikondo parish in Kiringente sub county - A Five stance lined pit latrine at St Denis Nkasi P/S in Nkasi parish Kituntu Sub County. - A five stance lined pit latrine at St. Marys Bunjakko P/S in Bunjakko parish in Buwama Sub County - A four stance lined pit latrine at St Balikuddembe Buyiwa in Ssango Parish in Buwama Sub County LGMSDP Projects: Five stance pit latrines at: - Kibanga p/sch in Lwagwa parish Kammengo s/county - Five Stance pit latrine St Mary's Masaka p/sch. In Luwala parish, Kammengo s/c - Five Stance pit latrine at Kibumbiro P/S in Jeza Parish in Muduuma Sub County)	3 (Three 5-stance pitlatrines constructed at Masaka P/S and Kibanga P/S in Kammengo Sub County and at Kibumbiro P/S in Muduuma Sub County.)	22 (Mpigi Town Council and Muduuma Sub County - A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council - A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County. - A 5 stance pit latrine at Lwaweeba P/S in Kituntu)
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Non Standard Outputs:	Activity not planned	Conditional assessment on status of pit latrines and classrooms done in UPE schools Supervision of construction of three 5-stance pitlatrines at Masaka P/S, Kibanga P/S and Kibumbiro done	payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C, A 5 stance lined pit latrine at Nkasi P/S in Kituntu and a 5 stance lined pit latrine at Wamatovu UMEA in Kiringente S/C.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,382	<i>Domestic Dev't</i>	1,077	<i>Domestic Dev't</i>	103,021
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,382	Total	1,077	Total	103,021

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	211 (Salaries for nine months paid to 211 secondary teachers in 7 LLGs of Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	270 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of students passing O level	36750 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 36750 students expected to pass Ordinary level)	3149 (Students passed Ordinary level in both government and Private Secondary Schools)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)
No. of students sitting O level	37115 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 37115 students expected to pass Ordinary level)	4654 (4654 Sat Ordinary level Examination in both Government and Private Secondary Schools)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 1,746,825	<i>Wage Rec't:</i> 1,746,825	<i>Wage Rec't:</i> 2,163,485
	<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 1,746,825	Total 1,746,825	Total 2,163,485

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	31245 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	25401 (25401 students enrolled in USE Schools)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	USE funds disbursed to 25 USE beneficiary schools supervised and inspected	USE funds disbursed to 25 USE beneficiary schools in 7 LLGs.)	4239 Students enrolled in USE USE beneficiary schools supervised and inspected
	-monitoring and supervision reports prepared and discussed)		-monitoring and supervision reports prepared and discussed)
Non Standard Outputs:	USE funds disbursed to Secondary schools; Brain Trust College Kawumba- 27,777,000/=, Bullamu Sec school- 35,424,000/=, Bunjakko Island- 7,896, 000/=, Cardinal Nsubuga SSS Kitakyusa 44,526,000/=, Fisher Branch Kalagala High School- 45,966,000/= Kayabwe high School- 49,491,000/=, Kibuuka Memorial SSS- 57,441,000/=, Kikomoko SS Kituntu- 61,758,000/=, Mitara Maria Hill School- 45, 684,000/=, Mitala Maria Progressive ss- 17,343,000/= Mpigi High School- 54,990,000/= St Francis SS Kankobe-11,421,000/= St Johns Bujjo SS- 4,794,000/=, St. John SS Muduuma - 15,651,000/=, St. Joseph's SS Kkongge - 8,037,000/=, St. Marks's SS Kammengo- 105,534,000/=, St. Phillip Equatorial SS Nabusanke - 50,799,000/=, St. Muggagga SS Jjalamba- 41,031,000/=, St. Thereza SS Katende - 72,474,000/=, Waggumbulizi SS 9,447,000/=	Three tranches of USE Funds disbursed to USE beneficiary schools	Inspection report prepared

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	951,096	Non Wage Rec't:	951,096	Non Wage Rec't:	986,450
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	951,096	Total	951,096	Total	986,450

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	4,000
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	4,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Activity not planned

Outstanding balance for Administration Block at Buyiga SS in Kammengo paid

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	34,314
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,314

Output: Teacher house construction

No. of teacher houses constructed 2 (Two teachers houses constructed at Buyiga Island) 1 (Outstanding balance for a Staff house constructed at Buyiga SS in Kammengo Sub County) ()

Non Standard Outputs: Activity not planned

Activity not planned

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	169,200	Domestic Dev't	90,948	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	169,200	Total	90,948	Total	0

Output: Laboratories and science room construction

No. of ICT laboratories completed 1 (Laboratory for St. Marys Nkozi Seconadry School Upgraded) 1 (Construction of Science Laboratory (Phase I)) 0 (Activity not planned)

No. of science laboratories constructed 1 (Upgrading of laboratory at St Marys Secondary School Nkozi done) 1 (Upgrading of laboratory at St Marys Secondary School Nkozi done) 1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))

Non Standard Outputs: Activity not planned

Activity not planned

Activity not planned

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	50,000	Domestic Dev't	32,173	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	32,173	Total	50,000

Function: Skills Development

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	115 (Nkozi Sub county 97 female Students and 18 male 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))	115 (115 Students Enrolled (57 1st Year students 49males and 8 females and 58 2nd Year 48 males and 10 females))	179 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries paid -Monitoring and supervision reports prepared, circulated and dicussed)	18 (Staff salaries paid for twelve months Training materials procured Productive training in tailoring done)	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Borehole maintained Servicing done on generator, vehicle and mowing machine Maintenance and repairs done on beds Entertainment and recreation services procured Two Board of Governors meetings held	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid
	<i>Wage Rec't:</i> 174,790	<i>Wage Rec't:</i> 98,647	<i>Wage Rec't:</i> 631,738
	<i>Non Wage Rec't:</i> 103,086	<i>Non Wage Rec't:</i> 110,454	<i>Non Wage Rec't:</i> 126,455
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,498
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 277,876	Total 209,101	Total 780,691

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Nkozi Sub county Construction of Katonga Technical Institute Phase II (FY 2011/2012 project outstanding)	Funds returned to Tressury as per guidelines for unspent balances at the end the FY	
	<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> 198,977	<i>Domestic Dev't</i> 198,977	<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 198,977	Total 198,977	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	- Reports prepared and submitted to the centre PLE Examination done with support from UNEB	Staff salaries for twelve months paid PLE 2012 Exercise done Monitoring primary schools done Departmental vehicle serviced	District Headquarters - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB
	<i>Wage Rec't:</i> 41,169	<i>Wage Rec't:</i> 40,108	<i>Wage Rec't:</i> 53,439
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 15,157	<i>Non Wage Rec't:</i> 18,267
	<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 56,169	Total 55,264	Total 71,706

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	300 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	246 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)
No. of tertiary institutions inspected in quarter	0 (Funds not provided for the activity)	0 (Funds inadequate to cater for Tertiary inspection)	0
No. of secondary schools inspected in quarter	246 (Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County 246 schools (Gov't and Private) Inspected)	28 (Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	0
No. of inspection reports provided to Council	4 (District headquarters Four reports submitted to District Council)	4 (Four reports submitted to Council)	0
Non Standard Outputs:	Four Inspection reports prepared	Four Inspection reports prepared	Four 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> 24,748	<i>Non Wage Rec't:</i> 24,648	<i>Non Wage Rec't:</i> 29,748
	<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 24,748	Total 24,648	Total 29,748

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	National Ball Games attended in Masaka District	-Games, sports and scouts activities carried out in the 7 subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,500
	<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 2,000	Total 500	Total 2,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	02 (- 2 Schools in Nkozi subcounty)	02 (Nkozi Demonstration and Kankobe)	3 (- 3 Schools in Nkozi subcounty)
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	75 (Four Supervision reports prepared)	76 (Staff salaries for twelve months paid Seventy six Special Needs Children)	83 (Four Supervision reports prepared)	
Non Standard Outputs:	Activity not planned	No planned activity	Activity not planned	
	<i>Wage Rec't:</i>	6,711	<i>Wage Rec't:</i>	3,558
	<i>Non Wage Rec't:</i>	1,500	<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	8,211	Total	3,558
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - CAIIP Plan developed - Supervision done - Certification done	Staff salaries for twelve months paid Works compound maintained Supervision of field activities done	Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - CAIIP Plan developed - Supervision done - Certification done - Outstanding balance on Culverts laid on Buyala- Kismula and Lulyo- Bulereje in Muduuma Sub County	
	<i>Wage Rec't:</i>	33,415	<i>Wage Rec't:</i>	52,783
	<i>Non Wage Rec't:</i>	2,275	<i>Non Wage Rec't:</i>	1,148
	<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	35,690	Total	53,932
			<i>Wage Rec't:</i>	34,213
			<i>Non Wage Rec't:</i>	16,389
			<i>Domestic Dev't</i>	12,763
			<i>Donor Dev't</i>	0
			Total	63,365

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (The following roads to be worked on: 1. BUWAMA S/COUNTY: -Operational costs on Periodic maintenance of roads in Mbizzinnya parish - Operational costs on periodic maintenance of 3 km along Kawumba-Ssemukombe road in Kawumba parish - Operational costs on periodic maintenance of 3.0 km on Kayanja -	29 (Nkozi, Kammengo Sub County - Road grading done on 4.83kms along Kiswa- Lukango- Kasa in Kammengo parish. - Outstanding payment on road grading 1km Kasse- Katala and 3.2 kms along Kayabwe- Namirembe- Nabusanke - Outstanding payment for grading Luvumbula- Mabuye- Kategero 1.7 kms - Monitoring completed road grading done in Kituntu)	0 (The following roads to be worked on: 1. BUWAMA S/COUNTY: -Operational costs on Periodic maintenance of roads in Mbizzinnya parish - Operational costs on periodic maintenance of 3 km along Kawumba-Ssemukombe road in Kawumba parish - Operational costs on periodic maintenance of 3.0 km on Kayanja -
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Kasubi-Ssemukombe road in Ssemukombe village		Kasubi-Ssemukombe road in Ssemukombe village
	<p>2. KAMMENGO S/COUNTY</p> <ul style="list-style-type: none"> - Operational costs for periodic maintenance of roads in Kammengo parish - Periodic maintenance/grading of 4.83 km on Kiswa-Lukango and Kasa-Lukango roads in Kyanja parish, Kyanja village - Road grading of Kibisi- Kataba-Butambala Boarder 2.6 kms - Routine maintenance of Butoolo-Buzingu, Butoolo- Luwala, Butoolo - Kamosogonya, and Buzingu- Busero all in Luwala parish <p>3. KIRINGENTE S/COUNTY</p> <ul style="list-style-type: none"> - Operational costs on maintenance of Luvumbula-Mabuye road in Luvumbula parish, Luvumbula village - Periodic maintenance of 1.7 km along Luvumbula - Mabuye-Kalengero road in Luvumbula parish, Mabuye village <p>4. KITUNTU S/COUNTY</p> <ul style="list-style-type: none"> - Periodic maintenance activities on roads in Migamba parish - Periodic maintenance of 3.5 km on Kasinde-Sakabusolo-Kitajja road in Kantini parish, Kantini village - Routine maintenance of 10.4 km on Mbuule-Kidandali-Kasozi road in Kasozi parish, Kasozi village - Routine maintenance of 2 km on Kyewanise -Kantini road in Kantini parish, Kyewanise village - Routine maintenance of 3.2 km on Kinnyika-Kitakyuusa road in Bukemba parish in Kitakyuusa village. - Routine maintenance of 3 km on Kagenda - Wattuba-Njeru - Bukasa road in Bukasa parish in Kagenda and Bukasa villages <ul style="list-style-type: none"> -Routine maintenance of 4.4 km along Migamba - Kantini -Wattuba road in Kantini and Migamba parishes - Routine maintenance of 4.5 km on Njeru-Sambwe-Kattebe-Bukasa road in Luwunga and Bukasa parishes - Routine maintenance of 6 km along Kiduuweera-Magungu-Bula road in Nkasi parish in Magungu 		<p>2. KAMMENGO S/COUNTY</p> <ul style="list-style-type: none"> - Operational costs for periodic maintenance of roads in Kammengo parish - Periodic maintenance/grading of 4.83 km on Kiswa-Lukango and Kasa-Lukango roads in Kyanja parish, Kyanja village - Road grading of Kibisi- Kataba-Butambala Boarder 2.6 kms - Routine maintenance of Butoolo-Buzingu, Butoolo- Luwala, Butoolo - Kamosogonya, and Buzingu- Busero all in Luwala parish <p>3. KIRINGENTE S/COUNTY</p> <ul style="list-style-type: none"> - Operational costs on maintenance of Luvumbula-Mabuye road in Luvumbula parish, Luvumbula village - Periodic maintenance of 1.7 km along Luvumbula - Mabuye-Kalengero road in Luvumbula parish, Mabuye village <p>4. KITUNTU S/COUNTY</p> <ul style="list-style-type: none"> - Periodic maintenance activities on roads in Migamba parish - Periodic maintenance of 3.5 km on Kasinde-Sakabusolo-Kitajja road in Kantini parish, Kantini village - Routine maintenance of 10.4 km on Mbuule-Kidandali-Kasozi road in Kasozi parish, Kasozi village - Routine maintenance of 2 km on Kyewanise -Kantini road in Kantini parish, Kyewanise village - Routine maintenance of 3.2 km on Kinnyika-Kitakyuusa road in Bukemba parish in Kitakyuusa village. - Routine maintenance of 3 km on Kagenda - Wattuba-Njeru - Bukasa road in Bukasa parish in Kagenda and Bukasa villages <ul style="list-style-type: none"> -Routine maintenance of 4.4 km along Migamba - Kantini -Wattuba road in Kantini and Migamba parishes - Routine maintenance of 4.5 km on Njeru-Sambwe-Kattebe-Bukasa road in Luwunga and Bukasa parishes - Routine maintenance of 6 km along Kiduuweera-Magungu-Bula road in Nkasi parish in Magungu

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	and Bula villages		and Bula villages	
	5. MUDUUMA S/COUNTY		5. MUDUUMA S/COUNTY	
	- Operational costs on grading works for Malube - Nalubugo road in Lugyo parish		- Operational costs on grading works for Malube - Nalubugo road in Lugyo parish	
	- Periodic maintenance of 3.7 km along Kisamula -Membe road in Luggyo parish, Buyala village		- Periodic maintenance of 3.7 km along Kisamula -Membe road in Luggyo parish, Buyala village	
	- Outstanding balance on Kisamula - Membe completed in FY 2011/2012		- Outstanding balance on Kisamula - Membe completed in FY 2011/2012	
	6. NKOZI S/COUNTY		6. NKOZI S/COUNTY	
	- Grading 2 Kms of Namirembe - Nabusanke		- Grading 2 Kms of Namirembe - Nabusanke	
	-Operational costs for Periodic maintenance of roads in Buseese parish		-Operational costs for Periodic maintenance of roads in Buseese parish	
	- Periodic maintenace of 1km Kasse- Katala and 3.2 Kayabwe-Namirembe-Nabusanke road in Nabusanke and Buseese parishes		- Periodic maintenace of 1km Kasse- Katala and 3.2 Kayabwe-Namirembe-Nabusanke road in Nabusanke and Buseese parishes	
	- Outstanding obligation on Kasse-Katala)		- Outstanding obligation on Kasse-Katala)	
Non Standard Outputs:	Activity not planned	Conditional Assessment WHT paid for Kiswa- Lukango-Kassa road 4.83 kms	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> 47,752	<i>Non Wage Rec't:</i> 63,254	<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 47,752	Total 63,254	Total 0	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	11 (- Regravelling and drainage works on 0.9 kms Bikondo - Lufuka and Lufuka- Kiko road 1.3 kms, Lufuka - Kasanje road 0.3kms Haruna's garage - Mpami 0.8kms in Ward A	59 (Mechanized routine maintenance Grading and spot regravelling on; 4.8kms Bumyuka- Bitembe- Haruna's garage - Mpami in Namabo Ward A 3.3 kms Bikondo - Lufuka, Lufuka- Kkiko, Lufuka- Kasanje rd, Haruna's garage- Mpami. 2.9kms on Yowana Batista- Kanyolo, Lwanga- Muduuma road, Ssentongo- Muduuma road, Paulo Matovu- Saabwe- Mpigi UMEA and Mayinja road	()
		Grading and spot regravelling of 5.8kms District dhtrs- Katonga Ggoogwe- Kelezia Routine labor based routine maintenance on 25.5kms; Hamudan Mpnga- Mawonve, Nsamizi- Bboza, Nsamizi - Katakwi, Nsamizi- District Hdtrs, District Hdtrs- Nsamizi- Kkongge, Kyosiga- Nakigudde, Kasiwo - Jjanya,	

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	0 (Activity not planned)	Katabalalu- Kkonge, Nnono-Kigwanya, Bunamweeri Lower-Kakoola, Katendero- Nsamu- Jjany and Ggoogwe- Kelezia	0 (Periodic maintenance funds not received by Town Council)	()
Non Standard Outputs:	-Supervision and inspection of road works -Outstanding commitments for roads works completed in FY 2011/2012	Inspection of bad spots done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 141,871	<i>Non Wage Rec't:</i> 142,725	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 141,871	Total 142,725	Total 0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Activ)	0 (Activity not planned)		()
Length in Km of Urban unpaved roads routinely maintained	0 (Mpigi Town Council)	15 (Mpigi Town Council)		()
	Comitted funds for retention on works implemented in FY 2011/2012)	Comitted funds for retention on works implemented in FY 2011/2012)		
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	0
	<i>Non Wage Rec't:</i> 176	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 176	Total 0	Total 0	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	0 (No planned activity)	0 (Activity not planned)
Length in Km of District roads periodically maintained	14 (Buwama Sub County)	45 (Routine mechanized maintenance done on; - Kammengo - Butoolo -Buvumbo 6.77kms - Katebo - Buyaya 8.43kms - Muyanga - Degeya 5.8 kms - Kayabwe - Bukasa 10.86kms - Butoolo - Ssanya - Namugobo 6.0kms - Lwera - Kamaliba 0.9kms - Buwere - Ntolomwe 5.97kms)	0 (Preiodic Maintenance not planned due to inadequate funds)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	2012/13	2013/14
238 (Routine maintenance Activities)	48 (Manual Routine maintenance done on 48kms;	222 (Manual Routine maintenance done
- Nabyewanga - Jjiri 8.95 kms	- Nabyewanga - Jjiri 7.75kms	Wages and Salaries for overseers paid.
- Kayunga - Bukibira 4.55 kms	- Kibukuta - Kituntu 10.89kms	Tools (93 wheel barrows , pick axes and shapening files) procured
- Nkozi - Kasse - Nabusanke 4.08 kms	- Buwama - Buwere - Nabiteete 4.55kms	11 Road gangs (93 workers) to work on.
- Equator - Wassozzi- Kwaba 4.95 kms	- Nabiteete - Kasoso 3.66kms	-Kayunga - Bukibira (4.55Km)
- Kikunyu- Kabasanda 11.14 kms	- Kinyika - Muyanga 5.79 kms	- Nabyewanga - Jjiri (8.95Km)
- Kyansonzi - Muyira 5.07 kms	- Buwere- Ntolomwe 5.97kms	- Nkozi - Kasse - Nabusanke (4.08Km)
- Nakirebe - Ssekiwunga 9.66 kms	- Butoolo- Ssanya - Namugobo 9.31kms	- Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km)
- Katonga - Muduuma 7.62 kms		- Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km)
- Muduuma - Nswanjere 2.83 kms		- Equator - Wassozzi (4.95Km)
- Jjeza - Kibumbiro - Katuuso 10.68 kms	Road grading done on;	- Kinyika - Kituntu - Muyanga (5.79Km)
- Kammengo - Butoolo - Buvumbo 11.37 kms	- Kammengo - Butoolo - Buvumbo 11.37 kms	- Lubugumu - Migamba (6.72Km)
- Mbizzinnya - Kumbya 7.03 kms	- Butoolo - Sanya - Namugobo 9.31kms	- Luwunga - Busagazi (2.27Km)
- Lubugumu - Migamba 6.72 kms		- Muyanga - Degeya (5.8Km)
- Buwama - Buwere- Nabiteete 5.14 kms	Culverts installation	- Mbizzinnya - Kumbya - Jalamba (7.03Km)
- Kibukuta - Kituntu- Bukemba- Bukasa 10.89 kms	- 20 Culverts installed along Buyala - Malube in Lugyo Parish in Muduuma Sub County	- Buwama - Buwere - Nabiteete (5.14Km)
- Luwunga - Busagazi 2.27kms	- 22 Culverts installed along Bulerejje - Lulyo in Bulerejje parish in Muduuma Sub County.)	- Katebo - Buyaaya (8.43Km)
- Kinyika - Kituntu - Muyanga 5.79 kms		- Buwere - Ntolomwe (5.97Km)
- Kalandazi - Buwungu 6.69 kms		- Nabiteete - Kasooso (3.66Km)
- Nabiteete - Kasoso 3.66 kms		- Kalandazi - Buwungu (6.69Km)
- Kayabwe - Kinyika - Bukasa- Muyanga 17.1 kms		- Kammengo - Butoolo - Buvumbo (11.37Km)
- Muyanga - Degeya 5.8 kms		- Butoolo - Sanya - Namugobo (9.31Km)
- Katebo - Buyaaya 8.43 kms		- Kikunyu - Kibanga - Kabasanda (11.14Km)
- Buwere - Ntolomwe 5.97 kms		- Kibisi - Muiyira - Kajjaga - Bubule (3.92Km)
- Kammengo - Butoolo - Buvumbo 11.37 kms		- Kyansonzi - Muiyira (5.07Km)
- Butoolo - Sanya - Namugobo 9.31kms		- Nakirebe - Sekiwunga (9.66Km)
- Kibissi- Muyira - Kajjaga - Bubule 3.92 kms		- Katonga - Muduuma (7.02Km)
Supply and Installation of Culverts		- Muduuma - Nswanjere (2.83Km)
- 4 Lines of Culverts installed on Bulerejje - Lulyo in Muduuma Sub county.		- Jjeza - Kibumbiro - Katuuso (10.68Km)
- 3 Lines of Culverts installed on Buyala - Malube in Muduuma Sub county		- Muyobozi - Ggavu (4.81Km)
Road Grading and Spot Improvements		- Buwe - Kanabageege (2.51Km)
- Katebo - Buyaaya 8.43 kms		- Lwera - Kamaliba (1.5Km)
- Butoolo - Sanya - Namugobo 9.3 kms		
- Kayabwe - Kinyika - Bukasa - Muyanga 10.86 kms		Mechanized Routine maintenance done on 32.56kms
- Buwere - Ntolomwe 5.97 kms		Katonga - Muduuma 7.62 kms
- Muyanga - Degeya 5.8 kms		Muyobozi - Ggavu 4.81 kms
- Katebo- Buyaya 8.43 kms		Buwe - Kanabageege 2.51kms
- Kammengo - Butoolo- Buvumbo 11.37 kms		Kinyika - Kituntu - Muyanga 5.79kms
- Lwera - Kamaliba 1.5 kms)		Kalandazzi - Buwungu 6.69kms
		Buwama - Buwere - Nabiteete 5.14 kms)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	- Operational costs paid - Emergency works and commitments for FY 2011/2012	21 Road workers recruited 1 Headman recruited	Installation of 6 Lines of Culverts on Buwama - Buwere - Nabiteete road in Buwama Sub County. Quarterly supervision and inspection reports - Payment of outstanding balance for labour based routine maintenance works for FY 2012/2013 (Road gangs, Headmen) and Mechanized routine maintenance works
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 271,817	<i>Non Wage Rec't:</i> 131,104	<i>Non Wage Rec't:</i> 417,652
	<i>Domestic Dev't</i> 12,156	<i>Domestic Dev't</i> 556	<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 283,973	Total 131,660	Total 417,652

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 18,142	<i>Wage Rec't:</i> 14,656	<i>Wage Rec't:</i> 17,482
	<i>Non Wage Rec't:</i> 60,326	<i>Non Wage Rec't:</i> 36,805	<i>Non Wage Rec't:</i> 247,806
	<i>Domestic Dev't</i> 71,740	<i>Domestic Dev't</i> 63,623	<i>Domestic Dev't</i> 84,626
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,208	Total 115,084	Total 349,914

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	37 (Outstanding commitments for roads rehabilitated under CAIIP paid)	93 (Road grading under CAIIP; Bukemba - Bukasa 9kms Migamba- Buseese - Kalagala 10kms Butende- Kibiri- Mawuki 12.8 kms Tufube -Nakiju- Busisi 8kms Kiwuula- Kijjojo- Kibimba- Kyamuyiisa 14kms Kampama- Ntanwa- Namulaba- Bukalambayo 8.5kms Supervision and Monitoring done CAIIP roads in Kibibi (Now in Butambala District) and Kammengo Sub county)	20 (Communities mobilized for Planning under CAIIP in Kituntu and Kammengo Sub County and other Sub Counties under Greater Mpigi)
Length in Km. of rural roads rehabilitated	0 (Activity not planned)	0 (Funds not for road rehabilitation)	0 (Funds for roads rehabilitation not released)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Activity not planned	CAIIP funds transferred to Butambala and Gomba District to operationalize APFs in Ngando and Kabulasoke Monitoring of environmental socio mitigation done in Kammengo and Kibibi done Supervision of CAIIP projects done by District and LLG staff Site meetings facilitated in Ngando, Kituntu and Kabulasoke under CAIIP I Communities in Kituntu, Ngando and Kabulasoke near Agro processing facilities mobilized	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>	24,053	<i>Domestic Dev't</i>	26,122
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,053	Total	26,122
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	31,215
			<i>Donor Dev't</i>	0
			Total	31,215

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Works Office Mpigi Works compound maintained Motor vehicles maintained	Mortice locks for office doors procured and installed Staff salaries paid for six months. Door locks for Administration and Works department repaired Lighting Administration and Works department done Administration entrance repaired	Maintenance of offices Payment of electricity bill Upgrading of Works perimeter wall (phase II) in works department	
	<i>Wage Rec't:</i>	9,879	<i>Wage Rec't:</i>	16,030
	<i>Non Wage Rec't:</i>	2,006	<i>Non Wage Rec't:</i>	2,147
	<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	11,885	Total	18,177
			<i>Wage Rec't:</i>	20,572
			<i>Non Wage Rec't:</i>	5,800
			<i>Domestic Dev't</i>	16,665
			<i>Donor Dev't</i>	0

Output: Vehicle Maintenance

Non Standard Outputs:		Activity not implemented in that Quarter.	Pre and post vehicle inspections Departmental vehicles maintained and serviced	
	<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>	4,200
	<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	4,200

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	Activity not implemented in that Quarter.	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	
	<i>Wage Rec't:</i>	6,906	<i>Wage Rec't:</i>	6,859
			<i>Wage Rec't:</i>	6,509

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Wage Rec't:	1,326	Non Wage Rec't:	0	Non Wage Rec't:	1,000
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	8,232	Total	6,859	Total	7,509

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Works Office Mpigi Upgrading of perimeter fence for district works office - Completion of pitlatrine construction at Works office	Upgrading of District Works perimeter fence done			
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	19,508	Domestic Dev't	7,700	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,508	Total	7,700	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- One vehicle serviced - Constructions of water facilities supervised and quarterly reports prepared - Bills for water, electricity and telephone cleared - Procurement of a printer and a scanner - Conditional Assessment of water sources done	Motor vehicle serviced Two extension workers' meeting held Four semi annual DSHCG planning and review meetings with TSU5 held Recognitions and rewards done Verification of completed water sources done by district team	District Water Office Motor vehicle repairs and servicing done Four District Water and Sanitation coordination meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water paid) Bujjuuko Pipied water project commissioned Conditiona Assessment done		
Wage Rec't:	13,640	Wage Rec't:	7,272	Wage Rec't:	10,789
Non Wage Rec't:	1,701	Non Wage Rec't:	0	Non Wage Rec't:	9,000
Domestic Dev't	25,979	Domestic Dev't	22,921	Domestic Dev't	25,970
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,319	Total	30,193	Total	45,759

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)	52 (Fifty two water sources tested for quality in Buwama, Kiringente, Kammengo, Kituntu, Nkozi and Muduuma)	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water offices Four DWSCC meetings held)	2 (Two DWSCC held at District water office)	4 (Four DWSCC meetings held)
No. of water points tested for quality	134 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)	65 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)	55 (Eighty water sources tested (both new and old))
	34 Newly constructed water sources and 45 old ones tested)	20 Newly constructed water sources	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of supervision visits during and after construction	42 (- Data collected analysed and reports prepared - Water construction supervised reports prepared and shared in TPC counties meetings - Water supply and sanitation coordination committee meetings held - Extension workers meetings held)	15 (67 supervision visits for newly constructed and 32 for already constructed done in six sub counties)	54 (54 Supervision visits carried out for newly constructed water sources and old ones)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	4 (Four notices and disbursement schedules prepared)	4 (District Water Offices Four notices and disbursement schedules prepared)	
Non Standard Outputs:	Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested	Activity not planned	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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600	
	<i>Domestic Dev't</i> 16,856	<i>Domestic Dev't</i> 12,008	<i>Domestic Dev't</i> 5,988	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,356	Total 12,008	Total 11,588	

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)	
No. of water points rehabilitated	19 (Buwama, Nkozi, Kammengo, Kituntu, Muduuma and Kiringente 10 Shallow wells to be rehabilitated 4 Deep bore holes to be rehabilitated 5 Sprotected springs to be rehabilitated)	19 (19 Deep boreholes rehabilitated in six sub counties)	8 (8 Water sources (DBH) rehabilitated)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0 (Technology not used in the district)	
% of rural water point sources functional (Shallow Wells)	96 (District headquarters Data collected on Functionality)	86 (Data collected on Functionality)	82 (District headquarter 82 % Target on functionality.)	
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Buwama, Kammengo, Kiringente, Kituntu, Nkozi and Muduuma Six pump mechanics)	0 (Activity not planned)	8 (8 Water user committees trained)	
Non Standard Outputs:	Motor vehicle serviced Utilities electricity and water cleared Outstanding retention on deep bore hole maintenance cleared -Inspection of water sources done	Retention paid for a Five stance pit latrine constructed at Nalumansi P/S in Nkozi Sub County under LRDP in FY 2011/2012	Communities sensitized to fulfill critical requirements Post construction support to water user committees 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> 599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 68,894	<i>Domestic Dev't</i> 64,452	<i>Domestic Dev't</i> 15,395	
	<i>Donor Dev't</i> 2,176	<i>Donor Dev't</i> 285	<i>Donor Dev't</i> 0	
	Total 71,669	Total 64,737	Total 17,895	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	35 (WUC formed on 35 newly constructed water sources)	34 (34 WUC established and trained)	27 (27 Water user committees for Newly constructed water sources formed)
No. of water and Sanitation promotional events undertaken	86 (-Communities sensitised to fulfil critical requirements - Water User Committees and communities trained - Planning and participatory monitoring carried out, report written and shared - Post-construction support to Water User Committees done - 7 Planning and advocacy meetings at all sub-counties, held. - Household sanitation & hygiene situational analysis - Initial baseline surveys carried out - Household sanitation & hygiene situational analysis - Initial baseline surveys Follow-up carried out - Demand creation activities (Community Led Total Support triggering) carried out. - Demand creation activities (CLTS - follow up on triggered communities) carried out - One day training of handwashing ambassadors for handwashing promotion held - Sanitation week activities launched and carried out - Village Health Teams trained in CLTS)	14 (Community mobilization, sensitization and follow ups done Household sanitation assessments done by sub county teams Follow ups done on triggered villages Certification of ODF communities done by district team Sanitation week activities done in Muduuma, Nkozi and Kammengo Data verification and updates done by LC Is and VHTs (Tree/wall of shame/frame) Triggering of identified villages/communities done in six sub counties Rapport created with village leaders (LCs and VHTs) on parameters for the Launch. Home Improvement campaign launched Community baselines (Transects, Mapping PHAST tools), CAP implemented)	6 (Sanitation week activities in six Sub counties done)
No. Of Water User Committee members trained	150 (WUC members trained for the 35 newly constructed water sources)	34 (34 WUCs trained for newly constructed water sources)	135 (135 Water user committees trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Eight Advocacy meetings and Sanitation Week activities carried in Sub counties)	8 (Three advocacy meetings held in Buwama, Nkozi, Kituntu, Kammengo Kiringete and Muduuma)	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	72 (Communities sensitized on maintenance and sanitation and hygiene)	22 (22 Members trained)	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	A report on post construction support to Water User Committees (Part of software steps) in Nkozi, Buwama and Kituntu prepared.	Two DSHCG Planning and semi Annual Review meetings attended at TSU office Six data collection visits carried out and data analysis done	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo	
	Demand stimulated in under served areas Post construction support to water user committees			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 15,525	<i>Non Wage Rec't:</i> 9,400	
	<i>Domestic Dev't</i> 9,625	<i>Domestic Dev't</i> 3,958	<i>Domestic Dev't</i> 9,438	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,625	Total 19,482	Total 18,838	

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> 3,200	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,400	<i>Domestic Dev't</i> 5,863	<i>Domestic Dev't</i> 5,783	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,600	Total 6,163	Total 5,783	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Activity not planned	Activity not planned	Retention paid for water sources completed for FY 2012/2013	
	<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> 14,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 14,000	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (- One public latrine constructed at Kammengo Trading Centre)	1 (A 5-stance pitlatrine constructed at Kyewanise in Kantini parish in Kituntu Sub County)	1 (Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County)	
Non Standard Outputs:	Activity not planned	Supervision and inspection of works done	Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County	
	<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> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,897	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 0	Total 7,897	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32 (32 shallow wells constructed, composed of 16 Hand-dug wells and 14 motorised wells.	30 (Muduuma, Kiringente, Kituntu, Kammengo, Buwama and Nkozi Sub Counties 14 Hand Dug wells constructed in	16 (10 Hand Dug Shallow wells constructed in Six Sub Counties 6 Motorized Shallow wells	
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	The 18 Hand-dug wells will be located in: - Buwama s/county (7), -Kammengo s/county (2) -Kiringente (4) -Kituntu (1) -Muduuma (5)	six sub counties Rural water 14 Motorized shallow wells constructed in three sub counties Under LDG Two Hand Dug Shallow Wells constructed at Kirombe in Kantini parish in Kituntu S/C and Malube in Lugyo Parish in Muduuma S/C.)	constructed in Six Sub Counties)	
	The 15 Motorised wells will be located in: - Buwama s/county (5) - Kituntu (5) - Nkozi (5))			
Non Standard Outputs:	Retention on completed facilities for FY 2011/2012	Supervision and inspection reports prepared	Retention on completed projects for FY 2012/2013 paid	
	<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> 234,841	<i>Domestic Dev't</i> 178,067	<i>Domestic Dev't</i> 124,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 234,841	Total 178,067	Total 124,000	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Nkozi , Buwama and Kituntu Sub County.	3 (Nkozi , Buwama and Kituntu Sub County.	7 (Seven Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.)	
	3 Deep boreholes drilled in at Wattuba in Bukasa parish in Kituntu. Bbongole in Buwama and Bukunge in Nkozi sub County)	3 Deep boreholes drilled in at Wattuba in Bukasa parish in Kituntu. Bbongole in Buwama and Bukunge in Nkozi sub County)		
No. of deep boreholes rehabilitated	0 (Activity not planned)	0 (Activity not planned)	7 (Seven Boreholes rehabilitated in the six Sub Counties)	
Non Standard Outputs:	Report on sitting, designing and supervision	Activity not planned	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> 0	
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 217,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,000	Total 0	Total 217,500	

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	- Supervision reports prepared. -Departmental quarterly reports prepared - Departmental vehicle maintained - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries for twelve months paid 30 Patrols conducted to deter illegal forest activities Revenue mobilized Four motor vehicle tyres procured	Salaries 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)
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<i>Wage Rec't:</i>	22,963	<i>Wage Rec't:</i>	23,645	<i>Wage Rec't:</i>	33,257
<i>Non Wage Rec't:</i>	5,810	<i>Non Wage Rec't:</i>	19,638	<i>Non Wage Rec't:</i>	10,015
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,025
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,773	Total	43,283	Total	65,297

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Nkozi Sub county 75 men and 45 women from Kituntu sub county)	0 (Activities not implemented as planned)	150 (7 LLGs 10 men and 50 women from Kituntu sub county)
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	15000 (Nkozi sub county 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)	0 (Activities not implemented as planned due failure to realize funds from LVEMP)	15 (-200,000 tree seedlings and 30,000 fruit tree seedlings purchased - 7 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu 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)
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Non Standard Outputs:	Activity not planned	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> 2,344	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,895
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,344	Total 0	Total 12,095

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

No. of community members trained (Men and Women) in forestry management	0 (Activity not planned)	0 (Activity not implemented as planned)	0 (Activity not planned)
No. of Agro forestry Demonstrations	3 (Three Biogas demonstrations established - Fifteen Capacity building sessions conducted on the use of slag to restore soil fertility - Micro community wetland management hotspots developed)	0 (Activities not implemented as planned due failure to realize funds from LVEMP)	3 (Three Biogas demonstrations established - Fifteen Capacity building sessions conducted on the use of slag to restore soil fertility - Micro community wetland management hotspots developed)
Non Standard Outputs:	Activity not planned	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> 13,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 0	Total 10,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (- 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 36m/=))	30 (30 Forest patrols conducted to deter ilegal forest activities)	20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Trees planted on National days	No planned activity	- Servicing and Tyres for Departmental vehicle procured	Trees planted on National days
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 6,870	<i>Non Wage Rec't:</i> 6,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,336	<i>Domestic Dev't</i> 13,336
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,200	Total 2,035	Total 20,206	Total 20,206

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	07 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	7 (Three SWAPs developed in Muduuma, Kiringente and Mpigi Town Council Skills enhancement training for 40 Wetland stakeholders done)	7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)
Non Standard Outputs:	Activity not planned	No planned activity	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> 2,514	<i>Non Wage Rec't:</i> 3,373	<i>Non Wage Rec't:</i> 2,733
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,590
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,514	Total 3,373	Total 14,323

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	0 (Activities not implementation as planned)	20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)
No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo Four SWAPS established and Oriented)	5 (Four SWAPs and One DWAP developed)	4 (Buwama, Kituntu, Nkozi and Kammengo - Four SWAPS established and Oriented - Two Wetlands restored in Kituntu and Mpigi Town Council 20 members trained (LECs))

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	- 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Mpigi, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma	Compliance Inspection report prepared	- 4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide
	- 72 monitoring and compliance surveys/inspections undertaken district-wide		- 4 quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council.
			- Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi
			- 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma
			- 72 monitoring and compliance surveys/inspections undertaken district-wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 2,998	<i>Non Wage Rec't:</i> 1,519
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,200	Total 2,998	Total 12,029

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	215 (Training for Local Environment Committees (LECs) in six Sub counties of Kammengo, Buwama, Nkozi, Muduuma, Kiringente, Kituntu and Mpigi Town Council)	90 (Two sensitization meetings for Wetland Stakeholders held in Buwama, Kiringente and Kituntu Sub County. Two sensitization meetings for wetland resource users held)	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 20 members of Wetland management structures in LLGs trained)
Non Standard Outputs:	Activity not planned	Activity not planned	- 4 community sensitisation meetings for wetland stakeholders held in Kituntu, Nkozi Muduuma and Kituntu -4 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> 2,625	<i>Non Wage Rec't:</i> 1,903	<i>Non Wage Rec't:</i> 4,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,996
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,625	Total 1,903	Total 12,696

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	08 (Eight private sector projects and 30 district projects inspected district-wide)	33 (Thirty three sites visited and Actions taken in six sub counties Seven compliance Inspections in wetlands carried out)	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores Reviews on 8 private sector projects)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

and 30 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Environmental screening and certification done	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.
	<i>Wage Rec't:</i> 12,435	<i>Wage Rec't:</i> 3,365	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,391	<i>Non Wage Rec't:</i> 3,927
	<i>Domestic Dev't</i> 1,002	<i>Domestic Dev't</i> 1,641	<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 14,937	Total 7,397	Total 3,927

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

No. of new land disputes settled within FY	16 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide	8 (Eight land disputes settled)	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide
	- Land purchased for market - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools - 1000 fruit trees planted - Mushroom inoculums procured)		- Land purchased for market - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools - 1000 fruit trees planted - Mushroom inoculums procured)

Non Standard Outputs:	Survey records up dated	1.5 Acres of land surved and land title issued in Mpigi Town Council	-12 monthly site/land inspections carried out district-wide -Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed
	<i>Wage Rec't:</i> 35,462	<i>Wage Rec't:</i> 36,397	<i>Wage Rec't:</i> 47,662
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 985	<i>Non Wage Rec't:</i> 5,730
	<i>Domestic Dev't</i> 19,474	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,110
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,536	Total 37,382	Total 74,502

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 8,589	<i>Wage Rec't:</i> 10,214	<i>Wage Rec't:</i> 11,125
	<i>Non Wage Rec't:</i> 24,360	<i>Non Wage Rec't:</i> 13,033	<i>Non Wage Rec't:</i> 13,748
	<i>Domestic Dev't</i> 11,500	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 9,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	44,449	Total	23,747	Total	34,673
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- 2 2-pothole (100 litre each) Institutional Demonstration Saving Stove established at Bulamu sub County Sec. School in Bulamu village, Triboggo parish , Muduuma S/county, and Cardinal Nsubuga Memorial Sec. School Kitakyusa, in Kitakyusa village, Kantiini parish , Kituntu S/county.		An Energy saving stove constructed at Bulamu seed school in Muduuma			
	<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>	5,238	<i>Domestic Dev't</i>	5,041	<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	5,238	Total	5,041	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Motor vehicle loan paid. -Monthly insurance paid		Four Quarterly Motor vehicle loan instalments paid. -Monthly insurance paid		- Motor vehicle loan paid. -Monthly insurance paid	
	<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>	49,492	<i>Domestic Dev't</i>	40,820	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,492	Total	40,820	Total	42,000

Output: Other Capital

Non Standard Outputs:	Activity not planned		Activity not planned		An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty	
					Outstanding balance for Energy Saving stoves constructed at Bulamu Seed School and St Kizito Mpigi paid	
	<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>	5,404
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,404

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	- Four support supervision and coordination reports on FAL activities prepared - Staff salaries paid for twelve months	Staff salaries for twelve months paid	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
	<i>Wage Rec't:</i> 79,000	<i>Wage Rec't:</i> 80,869	<i>Wage Rec't:</i> 83,011	
	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 1,169	<i>Non Wage Rec't:</i> 8,840	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,740	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 80,060	Total 82,039	Total 94,591	

Output: Probation and Welfare Support

No. of children settled	10 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto & Flying Angels) and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal))	47 (13 Children settled at Watoto, Njuba children's home 21 Children rehabilitated and integrated in 5 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto & Flying Angels) 56 parish level OVC community protection clinics mapped (480 households reached) - 7 CDOs supported to conduct CSI including child protection services. - 60 Children provided with emergency care Twenty one children settled at Watoto in Kiringente, Home of Hope and Dreams in Mpigi Town Council, Njuba Children Relief in Buwama, other settled with relatives at Nakigudde, Kayabwe, Jjalamba, Kikamula and Namilyango)	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)
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Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 DOVCCC meetings at district	One DOVCCC meeting held	SDS Grant A and B Projects	
	28 SOVCC meetings held at LLG level		Support District Social Sector Service Improvements	
	28 rounds of OVC MIS data collection		Skills Development in support to improved OVC Services	
	4 quarterly reports prepared		- 4 DOVCC meetings held at the District	
	4 quarterly support supervision rounds		- 28 SOVCC meetings held at sub county level	
	28 rounds of support supervision by 07 CDOs to CSOs		- 28 Rounds of OVC MIS data collected	
	4 rounds of emergency care given		- 24 Children rehabilitated and integrated in the communities, counselled and followed up	
	12 rounds of monthly court representations Mpigi Margistrate Court		- 28 Quarterly support supervision rounds made at LLG level	
	4 quarterly & resettlement of abandoned OVC in 7 LLGs		- 4 OVC review meetings for Service providers held at District Hdtrs.	
	Support to District office operations		- 80 Children supported with emergency care	
	4 rounds of quarterly compliance inspections of Children's homes in 7 LLGs		- 48 Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.	
			- 24 Children Traced and resettled at district and sub county and inquiries	
			- Support to office operations done (operation and maintenance done computer, printer and vehicle).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,120	<i>Non Wage Rec't:</i> 215	<i>Non Wage Rec't:</i> 3,558	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 42,000	<i>Donor Dev't</i> 32,195	<i>Donor Dev't</i> 0	
	Total 45,120	Total 32,410	Total 3,558	

Output: Social Rehabilitation Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	-2 meetings of vetting committee	- One vetting committee meeting held	Two vetting committee meetings held
	-2 monitoring by vetting committee	- Monitoring of PWD projects done by vetting committee	Two monitoring visits carried out by vetting committee
	-7 projects funded; one per &LLGs	- 10 Piglets (8 sows and 2 males) procured by Wetegereze Mukama Disabled Persons group from Mpigi Town Council	Six PWD projects funded in 5 LLGs (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)
		- A generator procured by Mpigi district disabled persons union	
		- Piggery project for Kakoola Disability group in Mpigi Town Council	
		- Procurement of an LCD project for hire by Mpigi Disability Union	
		- Piggery project for Mpigi Parents with Deaf Blind Children in Mpigi Town Council	
		- Procurement of fencing materials, an assortment of tools, trips of manure and fruit tree seedlings by Kasaalu Twegatte disabled group	
		- District team supervised 3 Agro processing facilities, 1 market and four roads under CAIPP	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,738	<i>Non Wage Rec't:</i>	23,122	<i>Non Wage Rec't:</i>	18,738
<i>Domestic Dev't</i>	3,394	<i>Domestic Dev't</i>	4,612	<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	22,132	Total	27,734	Total	18,738

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)	7 (Two quarterly support supervision done)	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)
Non Standard Outputs:	community mobilized, monitoring and coordination of project implementation done	No planned activity	community mobilized, monitoring and coordination of project implementation 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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,698
	<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 2,698

Output: Adult Learning

No. FAL Learners Trained	756 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	631 (-Two Monitoring visits for FAL classes carried out by CDOs	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)
	2 refresher trainings	- FAL proficiency examinations printed and distributed.	One refresher training for FAL instructors in usage of English primer
	4 bi-annual programme reviews at constituency level	- 7 CDOs facilitated to distribute and monitor FAL proficiency exams	8 Programme reviews at constituency level
	Proficiency exams administered in 86 village level classes in 07 LLGS	- Three day residential training in using english primer for FAL instructors held.	Proficiency exams administered
		- Two bi -annual constituency level FAL programme review workshops.	

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	Lithgraphing 1,000 examination scripts	- A refresher training for FAL instructors held.)		in 68 village level classes in 07 LLGS
	1 new laptop and 1 printer procured for office)			Lithgraphing 1,000 examination scripts
				1 new laptop and 1 printer procured for office)
Non Standard Outputs:	Study tours conducted	NALMIS Data provided by seven CDOs. Two study tours to Kiringente conducted for FAL classes from Mpigi T/C and Buwama		Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours.
	<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>	6,528
	<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	6,528
			<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	9,840

Output: Gender Mainstreaming

Non Standard Outputs:	One district level gender mainstreaming workshop held	Training in gender analysis done in Kituntu and Kiringente	- Seven LLG plans and One District Plan developed	
	Mentoring of 12 heads of depts & 7 CDOs	Managerial skills training for 14 women engaged in income generating activities	- Two Gender materials distributed at LLG level and district	
	One training workshop for 14 women; 2 per each of the 7 LLGs		- Fifty rural women in IGAs trained	
	- Gender analysis workshop held in Kituntu and Kiringente			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	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
	Total	1,550	Total	500
			<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: Children and Youth Services

No. of children cases (Juveniles) handled and settled	32 (One workshop at district level for youth leaders from 07 LLGs	78 (36 Children in contact with the law given legal support)	48 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)
	Formation of 4 income generation groups in 4 LLGs i.e Buwama, Nkozi, Mpigi T/C & Kammengo		
	- Awareness workshop on risky behavior among youths held)		

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Exchange visit to selected prominent farmer paid - Follow on trained youth done - District Youth Day celebrated - Youth facilitated to attend National function	- A Five Day Entrepreneurship Skills Training for Youths from 7 LLGs held at Homeland Inn Mpigi - A District Taskforce for mobilizing Youths facilitated (Including radio announcements, collection and Submission of Forms) - Vvumbula Youth Development Group from Mpigi T/C project proposal facilitated. - Tutition for 5 Youths at Buwama Vocational Skills Training Centre paid - Start Up Capital provided to two Youths Groups - Programme monitoring and coordination done	Four Youths Groups formed in 7 LLGs Three meetings for Youths leaders held at District level. Youth Day marked 14 Youths projects monitored
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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>	32,205	<i>Non Wage Rec't:</i>	10,175	<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	32,205	Total	10,175	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (-2 district youth council meetings held -2 district youth executive meetings held -Oraganization of one youth day -1 round of monitoring of youth activities in 7 LLGs carried out - Transport provided to the chairperson of district youth council -1 operational bank account)	9 (A workshop for youth group leaders on proposal writing and group development held. Monitoring of youths activities and projects in 7 LLGs done A meeting for the District Youth Executive facilitated One Youth Council Meeting held)	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - Four Quarterly support supervision and coordination visits made - 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)
Non Standard Outputs:	Skills training done for the Youth leaders	District Youth Day commemorated in Mpigi Town Council Youth facilitated to attend Youth Day in Kabale	Four Youths groups organized for IGAs in Muduuma and Buwama 5 Youths trained in proposal writing

<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>	2,416	<i>Non Wage Rec't:</i>	27,205
<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	2,416	Total	27,205

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (- 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	9 (Training for PWD in community based rehabilitation done Two meetings for the District Council facilitated Four Monitoring visits for PWD	4 (- Two Disability Council meetings held - Two monitoring visits made - 4 Community Based Rehabilitation trainings in
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Activity not planned	activities in Kituntu, Kiringente, Mpigi T/C, Muduuma, Kammengo and Nkozi done	4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)
		Vetting and appraising of group proposals done	Activity not planned
		Monitoring of group projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,295	<i>Non Wage Rec't:</i> 2,294
	<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	3,295	Total 700

Output: Culture mainstreaming

Non Standard Outputs:	- One Mpigi District Practitioners council meeting held at district level - Mpigi - Mapping of cultural sites done - Mainstreaming Tourism among managers of cultural sites done	A revenue mobilization meeting for traditional practitioners held	- Two cultural sites/institutions identified for tourist attraction and revenue collection. - Tourism integrated in 7 LLG plans and the District Plan - Inventory of Cultural and heritage sites developed - Stakeholders mentored on mainstreaming culture in planning
	<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> 3,060
	<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	500	Total 500

Output: Work based inspections

Non Standard Outputs:	4 visits to Fiduga in Kiringente sub/cty	Activities not implemented as planned	Four Quarterly work based inspections done in private companys/institutions in 7 LLGs Entrepreneurs meeting held at District
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i> 1,152
	<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	576	Total 1,152

Output: Labour dispute settlement

Non Standard Outputs:	-Field site verification visits & meetings done at FIDUGA, RCC, UMU and other Workplaces	Activities not implemented as planned	-Field site verification visits & meetings done at FIDUGA, RCC, UMU and other Workplaces
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i> 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
	Total	576	Total 500

Output: Reprerentation on Women's Councils

No. of women councils supported	8 (-4 quarterly Women Council executive meetings held -2 district Women Council meetings held	10 (Ten women groups supported (Kyosimba onaanya maize growing group - Kituntu S/C and Twekembe hand crafts from Mpigi T/C)	4 (Four Quarterly Exective meetings held)
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Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	-1 round of monitoring of Women activities done in all the 7 LLGs	Women's day celebrated		
	-chairperson of district women Council transported	Two women council meeting held		
	-1 operational bank account	Monitoring of women projects done in 7 LLGs.)		
	- 1 mobile phone credited			
	- District activities documented on quarterly basis)			
Non Standard Outputs:	2 women Council meetings at Mpigi district headquarters and minutes of the meeting prepared	No Planned activity		- Two meetings for the District Women Council held.
	Monitoring 14 women projects in all the 7 LLGs (Muduuma, Kammengo, Kiringente, Buwama, Nkozi, Kituntu and Mpigi Town council) done and report prepared			- One round of monitoring for Women activities done in 7 LLGs.
	<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> 7,606	<i>Non Wage Rec't:</i> 3,969	
	<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 7,606	Total 3,969	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-Conduct meetings across 56 parishes in 07 LLGs	7 CDOs facilitated to organize parish level planning feedback meetings.		
	CDD support supervision	- Maintenance of 7 motorcycles for CDOs		
		- CDOs facilitated with office stationery		
		- Support supervision in 7 LLGs done by DCDO		
		- Three tranches of CDD funds disbursed to 7 LLGs		
		- Support supervision of CDD activities in 7 LLGs done by district team		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,498	<i>Non Wage Rec't:</i> 2,031	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,802	<i>Domestic Dev't</i> 2,208	<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 5,300	Total 4,239	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 3,840	<i>Wage Rec't:</i> 4,434	<i>Wage Rec't:</i> 9,404	
	<i>Non Wage Rec't:</i> 32,230	<i>Non Wage Rec't:</i> 31,681	<i>Non Wage Rec't:</i> 32,255	
	<i>Domestic Dev't</i> 72,202	<i>Domestic Dev't</i> 83,412	<i>Domestic Dev't</i> 71,368	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 108,272	Total 119,528	Total 113,027	

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	District head quarters	Staff salaries for twelve months paid	District head quarters
	- World AIDS Day Commemorated in Kituntu Sub county	Five District AIDS Committee meetings held	SDS Grant A and B Health Department
	- Organize an HIV Partnership Forum held	Two micro planning meetings for health workers, VHTs and other	Social service improvements in health
	- Organize 8 DAC meetings held	SDS implementing partners held	Strengthen health management systems with emphasis on improved coordination.
	- Review of the HIV/AIDS Strategic Plan	Community Lot Quality Assurance Sampling Survey 2013 carried out.	-Health Inspection carried out
	- HIV/AIDS activities by district departments, LLGs and CSOs coordinated	Support supervision of outreaches and service beneficiaries done under SDS programme	- Community LQAS 2014 Health promotion services delivered, and these include: Support supervision of OVC service providers
	- 2 Review/coordination meetings for CSOs held		DOVCC meetings held
	- 30 CBO/NGOs registered		SOVCC meetings supported
	- District Internal Assessment Report prepared		24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)
			- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs
			- Attending Children Court at Mpigi and Buwama
			- World AIDS Day Commemorated in Buwama Sub county
			- Organize an HIV Partnership Forum held
			- Organize 8 DAC meetings held
			- Review of the HIV/AIDS Strategic Plan
			- HIV/AIDS activities by district departments, LLGs and CSOs coordinated
			- 2 Review/coordination meetings for CSOs held
			- 4 Supervision reports prepared
			- 42 CBO/NGOs registered
			- District Internal Assessment Report prepared
			-Coordination of Strengthening Decentralisation for Sustainability (SDS) activities, including workshops for orientation and training of committees at district, subcounty schools and health facilities; and preparation of reports and workplans for the programme
			Administration Department
			SDS Support under Grant B
			District Council and LLG Council members sensitized roles and responsibilities
			Clients' Charter developed,

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.
	<i>Wage Rec't:</i> 33,242	<i>Wage Rec't:</i> 22,017	<i>Wage Rec't:</i> 31,217	
	<i>Non Wage Rec't:</i> 8,670	<i>Non Wage Rec't:</i> 3,864	<i>Non Wage Rec't:</i> 10,469	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 2,934	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 313,582	
	Total 44,846	Total 25,881	Total 355,268	

10. Planning

Output: District Planning

No of qualified staff in the Unit	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LDG Inventory prepared)	2 (LGMSDP Accountabilities for 3rd Quarter finalized Annual workplan FY 2013/2014 finalized and approved by District Council)	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared)
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	7 (Seven departmental reports submitted to Sector Committee and Council.)	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	12 (Twelve District Technical Planning Committee meetings held)	12 (District Headquarters Twelve District Technical Planning Committee meetings held)

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	- Quarterly mentoring and support supervision done - Twelve District Technical Planning Committee meetings held	Four monitoring and Evaluation visits carried out in seven LLGs	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared. - Twelve District Technical Planning Committee meetings coordinated - 8 DAC meetings held - Data from AIDS Service Organizations collected and computerized - Mapping of HIV Service Providers (ASOs) done - Quarterly meetings for ASOs held - HIV AIDS Strategic Plan Prerared
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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>	4,200	<i>Non Wage Rec't:</i>	1,829	<i>Non Wage Rec't:</i>	3,979
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,456	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,390
Total	6,656	Total	1,829	Total	9,369

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2012/2013 prepared - Four Quarterly Performance Progress Reports and Workplans for FY 2012/2013 prepared - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank	4th Quarter Performance progress report FY 2011/2012 finalized District Statistical Abstract compiled Approved Contract Form B FY 2012/2013 Finalized 1st,2nd and 3rd Quarter Performance Progress Reports FY 2012/2013 finalized LG BFP FY 2013/2014 finalized	District headquarters - Contract Form B for FY 2013/2014 prepared - Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank
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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>	2,371	<i>Non Wage Rec't:</i>	2,002	<i>Non Wage Rec't:</i>	2,715
<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	2,371	Total	2,002	Total	2,715

Output: Demographic data collection

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District Headquarters Population and Development integrated 5 Year Plan World Population Day theme disseminated to stakeholders District Population Action Plan Developed National Housing and Population Census 2012 Results disseminated to stakeholders. Birth and Death Returns collected from LLGs	Birth and Death Returns collected from LLGs Data collection and compilation for the District Population Action Plan from 7 LLGs done	District Headquarters -Population and Development indicators/issues integrated in 5 Year Plan -World Population Day theme disseminated to stakeholders -District Population Action Plan FY 2013/2014 Developed -National Population and Housing Census 2013 supervised and Results disseminated to stakeholders. -Birth and Death Returns collected from LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 312	<i>Non Wage Rec't:</i> 949	
	<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 1,560	Total 312	Total 949	

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	Two review meetings for district and LLG staff held Planning Cycle developed	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 SDS Grant A and B Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2014 Health promotion services delivered, and these include:	
	<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> 248	<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 800	Total 248	Total 500	

Output: Development Planning

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District headquarters - Input for LG BFP collected from LLGs and partners - Budget/Planning Conference held. - LG BFP for FY 2013/2014 prepared - 5 Year District Development Plan Reviewed	Input for the LG BFP 2013/2014 compiled Budget Conference held LG BFP FY 2013/2014 finalized Draft Departmental Annual Workplans FY 2013/2014 discussed in TPC Support supervision to LLGs on finalization of Annual workplans carried out	District headquarters - Input for LG BFP collected from LLGs and partners - Budget/Planning Conference held. - Budget Conference report prepared - LG BFP for FY 2014/2015 prepared - 7 LLG plans developed - Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) 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>	3,604	<i>Non Wage Rec't:</i>	7,466	<i>Non Wage Rec't:</i>	5,824
	<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	3,604	Total	7,466	Total	5,824

Output: Management Information Systems

Non Standard Outputs:	-Training on LOGICS done for Heads of Department and Community Development Officers done. - Four Quarterly reports on LOGICS compiled - Heads of department and sub county staff trained on LOGICS - Filing index maintained	LOGICS data collected and compiled for 4 Quarters	-Training on LOGICS done for Heads of Department and Community Development Officers done. - Four Quarterly reports on LOGICS compiled - Heads of department and sub county staff trained on LOGICS - Filing index 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>	800	<i>Non Wage Rec't:</i>	120	<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	800	Total	120	Total	500

Output: Operational Planning

Non Standard Outputs:	District headquarters Two review meetings for heads of department and LLG staff held Planning Cycle prepared to guide planning at sub county and District Level. Indicative Planning Figures Issued	A review meeting for heads of department and LLG staff held District Management Improvement Plan (DMIP) developed District Implementation plan developed Concept for Grant C developed and submitted to SDS District Management Committee meeting held	District headquarters Two review meetings for heads of department and LLG staff held Planning Cycle prepared to guide planning at sub county and District Level. 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>	600	<i>Non Wage Rec't:</i>	201	<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	201	Total	500

Output: Monitoring and Evaluation of Sector plans

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	District headquarters	One review meeting for CSOs held LGMSDP and PAF field monitoring and evaluation visit done	District headquarters	- Two Review meetings for CSOs held
	- Two Review meetings for CSOs held			- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, LRDP and PAF.
	- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, LRDP and PAF.			- Joint monitoring of CSO activities done
	- Joint monitoring of CSO activities done			- Community Lot Quality Assurance Sampling Survey (LQAS) 2014 Done
	<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>	330
	<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	800	Total	330
				<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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District headquarters	1st, 2nd and 3rd Quarter NAADS activities for Buwama, Kituntu and District level.	District Head quarters and Mpigi Town Council	Quarterly Internal Audit reports for departments and Sub Counties
	Verification of departmental deliveries			Supervision of salary payments
	NAADS activities Audited	1st, 2nd, and 3rd LGMSDP, Road Fund and CDD Accountabilities verified		Staff salaries paid for 12 months
	Special audits and Handovers witnessed			Value for money field verification reports
	Accountabilities verified	Production, Community Based and CAIIP I&II verified		
		Continuos Professional Development training attended at CPAU		
	<i>Wage Rec't:</i>	15,186	<i>Wage Rec't:</i>	8,875
	<i>Non Wage Rec't:</i>	15,380	<i>Non Wage Rec't:</i>	1,853
	<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	30,566	Total	10,728
				<i>Wage Rec't:</i> 24,080
				<i>Non Wage Rec't:</i> 5,981
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 30,061

Output: Internal Audit

No. of Internal Department Audits	17 (District headquarters	16 (Eight field verification visits with CAO's Office carriedout for all completed projects	12 (District headquarters and 6 subcounty stations
	- District and Sub county activities audited and verified	Verification of LGMSDP, CDD, NAADS accountabilities done)	- Four (4) quarterly statutory audit reports
	- Four Quarterly Audit Reports prepared		- Four (4) NAADS quarterly audit reports
	- Four quarterly audit reports on review of Internal Controls prepared)		- Two (2) special audit and
			- Two (2) hand-over reports)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2012 (District Headquarters Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))	31/07/2013 (Four quarterly Internal Audit reports prepared)	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))
Non Standard Outputs:	Handover witnessed Special Audits conducted Accountabilities verified Audit reports Reviewed	Ten field verification vists carried by Audit department in Town Council Four Quarterly accountability reports for LDG, CDD and NAADS verified Handovers witnessed	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 4 quarterly accountability statements for LDG, CDD, URF verified. - Audit reponses from auditees reviewed
	<i>Wage Rec't:</i> 18,514	<i>Wage Rec't:</i> 6,028	<i>Wage Rec't:</i> 8,801
	<i>Non Wage Rec't:</i> 9,900	<i>Non Wage Rec't:</i> 6,960	<i>Non Wage Rec't:</i> 14,801
	<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 28,414	Total 12,988	Total 23,602

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> 3,301	<i>Wage Rec't:</i> 4,821
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,503	<i>Non Wage Rec't:</i> 11,640
<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 10,804	Total 16,461
<i>Wage Rec't:</i> 8,389,979	<i>Wage Rec't:</i> 8,425,266	<i>Wage Rec't:</i> 10,174,271
<i>Non Wage Rec't:</i> 4,256,990	<i>Non Wage Rec't:</i> 3,713,784	<i>Non Wage Rec't:</i> 4,532,594
<i>Domestic Dev't</i> 3,564,134	<i>Domestic Dev't</i> 2,000,846	<i>Domestic Dev't</i> 3,185,044
<i>Donor Dev't</i> 444,215	<i>Donor Dev't</i> 273,015	<i>Donor Dev't</i> 614,088
Total 16,655,317	Total 14,412,910	Total 18,505,996

Vote: 540 Mpigi District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters	General Staff Salaries	35,974
	Staff salaries paid	Incapacity, death benefits and funeral expenses	5,000
	4 Quarterly support supervision done by CAO and D/CAO	Workshops and Seminars	2,800
	Subscription for ULGA paid	Books, Periodicals and Newspapers	600
	Court cases paid	Welfare and Entertainment	2,200
	Monthly Utility bills (Electricity telephone and water) paid	Special Meals and Drinks	1,979
	Stationery and other logistics provided to departments	Printing, Stationery, Photocopying and Binding	48,324
	CAO's official vehicle maintained and serviced	Bank Charges and other Bank related costs	680
	Fuel for CAO, D/CAO and Security officers paid	IFMS Recurrent Costs	47,143
	IFMS Generator and other equipment serviced	Subscriptions	8,000
	Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP	Telecommunications	1,200
	SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities	Postage and Courier	420
	Clients' Charter developed, produced and approved with SDS facilitation	Electricity	3,600
	Common Service delivery gaps identified	Water	1,200
	Human Resource capacities Across district accessed.	General Supply of Goods and Services	4,478
		Travel Inland	6,466
		Fuel, Lubricants and Oils	24,096
		Maintenance - Vehicles	5,680
		Compensation to 3rd Parties	8,000
		Wage Rec't:	35,974
		Non Wage Rec't:	167,300
		Domestic Dev't	4,566
		Donor Dev't	0
		Total	207,840

Output: Human Resource Management

Non Standard Outputs:	District headquarters	General Staff Salaries	40,283
	Staff performance appraisals done	Welfare and Entertainment	4,600
	- Pay change reports (PCR) prepared and submitted to MoPS	Special Meals and Drinks	4,000
	- Payroll management done	Printing, Stationery, Photocopying and Binding	3,495
	- Sitting allowances for Rewards and Sanction Committee	Bank Charges and other Bank related costs	640
	-50% of vacant posts filled .HR support visits to health units and schools done	Travel Inland	3,200
	-Terminal benefits processed	Fuel, Lubricants and Oils	1,480
	End of Year party organized	Maintenance Machinery, Equipment and Furniture	2,020
		Wage Rec't:	40,283
		Non Wage Rec't:	19,435
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,718

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (Annual and Approved 5 Year Capacity buiding Plan developed)	Staff Training	4,040
		Special Meals and Drinks	4,538

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
and plan		<i>Printing, Stationery, Photocopying and Binding</i>	425
No. (and type) of capacity building sessions undertaken	6 (District headquarters Under CBG Balance on Post Graduate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)	<i>Bank Charges and other Bank related costs</i>	200
		<i>General Supply of Goods and Services</i>	12,400
		<i>Travel Inland</i>	4,200
Non Standard Outputs:	Staff capacity needs assessment done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	25,503
		<i>Donor Dev't</i>	0
		Total	25,803
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	<i>General Staff Salaries</i>	163,896
		<i>Special Meals and Drinks</i>	864
		<i>Printing, Stationery, Photocopying and Binding</i>	368
		<i>General Supply of Goods and Services</i>	36,765
Non Standard Outputs:	Spot checks for field staff conducted	<i>Travel Inland</i>	6,634
		<i>Fuel, Lubricants and Oils</i>	7,912
		<i>Wage Rec't:</i>	163,896
		<i>Non Wage Rec't:</i>	52,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	216,439
Output: Public Information Dissemination			
Non Standard Outputs:	Two PAF Information Bulletins and News letters Published Monthly press meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>General Supply of Goods and Services</i>	2,560
		<i>Travel Inland</i>	440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Office Support services			
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	<i>General Supply of Goods and Services</i>	6,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<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>	
Ia. Administration			
			Total
			6,400
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Civil marriages registered by CAO	Printing, Stationery, Photocopying and Binding	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Four monitoring reports generated)	Printing, Stationery, Photocopying and Binding	200
No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	Bank Charges and other Bank related costs	400
		General Supply of Goods and Services	800
Non Standard Outputs:	Activity not planned	Travel Inland	4,329
		Fuel, Lubricants and Oils	2,301
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,876
		<i>Domestic Dev't</i>	6,154
		<i>Donor Dev't</i>	0
		Total	8,030
Output: Local Policing			
Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs	General Supply of Goods and Services	4,320
	4 Quarterly Security reports produced.	Travel Inland	1,800
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,120
Output: Local Prisons			
Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Printing, Stationery, Photocopying and Binding	200
	Quarterly Inspection done in the Five District Prisons	General Supply of Goods and Services	408
	Prisons farms maintained	Travel Inland	1,900
		Fuel, Lubricants and Oils	1,892
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,400
Output: Records Management			
		Special Meals and Drinks	860
		Postage and Courier	240
		Travel Inland	540
		Fuel, Lubricants and Oils	360

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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1a. Administration

Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched - Lunch allowance paid to registry staff - Master register updated - Mails collected from the post office Monthly weeding of files conducted
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

Output: Information collection and management

Non Standard Outputs:	District headquarters	<i>General Staff Salaries</i>	12,997
	Staff salaries paid	<i>General Supply of Goods and Services</i>	6,800
	News papers purchased	<i>Fuel, Lubricants and Oils</i>	468
	-30 District functions reported on Website hosted and internet bills paid	<i>Maintenance Machinery, Equipment and Furniture</i>	600
	-12 Media briefings conducted		

<i>Wage Rec't:</i>	12,997
<i>Non Wage Rec't:</i>	7,868
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,865

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Activity not planned)	<i>Other Structures</i>	8,831
No. of administrative buildings constructed	0 (Activity not planned)		
No. of solar panels purchased and installed	0 (Activity not planned)		
Non Standard Outputs:	Payment of outstanding balance for a two stance pit latrine constructed at Nabyewanga H/C II in nkozi Sub County		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,831
<i>Donor Dev't</i>	0
Total	8,831

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Activity not planned)	<i>Transport Equipment</i>	8,958
No. of vehicles purchased	0 (Activity not planned)		
Non Standard Outputs:	Payment of revolving fund for CAO's official vehicle		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,958
<i>Donor Dev't</i>	0
Total	8,958

Vote: 540 Mpigi District

Workplan Details

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

1a. Administration

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (A laptop procured for District Probation and Social Welfare Officer A filing cabinet procured Two High back office chairs for CAO and A CAO II 3 UPS procured for planning Unit and Probation office)	<i>Machinery and Equipment</i>	7,889
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,889
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,889

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	253,150
		<i>Non Wage Rec't:</i>	275,742
		<i>Domestic Dev't</i>	61,901
		<i>Donor Dev't</i>	0
		Total	590,793

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	<i>General Staff Salaries</i>	22,934
		<i>Workshops and Seminars</i>	1,980
		<i>Welfare and Entertainment</i>	1,986
		<i>Special Meals and Drinks</i>	2,294
		<i>Printing, Stationery, Photocopying and Binding</i>	424
Non Standard Outputs:	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	<i>Bank Charges and other Bank related costs</i>	649
		<i>General Supply of Goods and Services</i>	29,425
		<i>Travel Inland</i>	3,800
		<i>Fuel, Lubricants and Oils</i>	5,800
		<i>Maintenance - Vehicles</i>	5,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	964
		<i>Wage Rec't:</i>	22,934
		<i>Non Wage Rec't:</i>	52,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,655

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	<i>General Staff Salaries</i>	13,326
		<i>Workshops and Seminars</i>	1,201
		<i>Welfare and Entertainment</i>	318
		<i>Special Meals and Drinks</i>	1,654
		<i>Printing, Stationery, Photocopying and Binding</i>	428
Value of LG service tax collection	99000000 (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.)	<i>Travel Inland</i>	8,840
		<i>Fuel, Lubricants and Oils</i>	6,928
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
Value of Hotel Tax Collected	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)		

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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2. Finance

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

Wage Rec't: 13,326
Non Wage Rec't: 19,968
Domestic Dev't 0
Donor Dev't 0
Total 33,294

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	24/04/2014 (Approved Development Plan)	<i>Printing, Stationery, Photocopying and Binding</i>	128
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (District headquarters)	<i>Travel Inland</i>	1,502
Non Standard Outputs:	Approved Revenue and Expenditure Estimates Prepared) District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	<i>Fuel, Lubricants and Oils</i>	2,000

Wage Rec't: 0
Non Wage Rec't: 3,630
Domestic Dev't 0
Donor Dev't 0
Total 3,630

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	<i>Printing, Stationery, Photocopying and Binding</i>	942
		<i>Bank Charges and other Bank related costs</i>	30,240
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	1,200

Wage Rec't: 0
Non Wage Rec't: 34,182
Domestic Dev't 0
Donor Dev't 0
Total 34,182

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District)	<i>General Staff Salaries</i>	35,909
		<i>Travel Inland</i>	10,439
	Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared.	<i>Fuel, Lubricants and Oils</i>	900

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: Support supervision reports for LLGs prepared)
 Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor
 General. Strict adherence to budgetary controls.
 Support supervision reports
 26 Bank Accounts serviced

<i>Wage Rec't:</i>	35,909
<i>Non Wage Rec't:</i>	11,339
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	47,248

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Motor Vehicle Loan Facility Repaid Transport Equipment

	42,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0
<i>Total</i>	42,000

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	72,169
	Non Wage Rec't:	121,840
	Domestic Dev't	42,000
	Donor Dev't	0
	Total	236,009

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District headquarters	General Staff Salaries	11,346
	6 Council meetings to be held	Gratuity Payments	12,000
	24 District Executive Committee meetings	Workshops and Seminars	1,020
	4 quarterly monitoring reports prepared	Books, Periodicals and Newspapers	960
	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day - Annual Year Planner 2013/2014 prepared	Welfare and Entertainment	3,000
	-Salary and gratuity for political leaders paid	Special Meals and Drinks	6,500
		Printing, Stationery, Photocopying and Binding	1,890
		Bank Charges and other Bank related costs	640
		Telecommunications	640
		Postage and Courier	500
		General Supply of Goods and Services	14,241
		Travel Inland	3,970
		Fuel, Lubricants and Oils	2,877
		Maintenance Machinery, Equipment and Furniture	600
		Donations	3,000
		Wage Rec't:	11,346
		Non Wage Rec't:	51,838
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,184

Output: LG procurement management services

Non Standard Outputs:	District headquarters	General Staff Salaries	9,968
	Twelve District contract committee meetings held	Advertising and Public Relations	5,740
	2 evaluation reports prepared	Workshops and Seminars	1,680
	2 Adverts put in news papers	Welfare and Entertainment	1,200
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	2,500
		General Supply of Goods and Services	4,000
		Travel Inland	3,191
		Fuel, Lubricants and Oils	3,060
		Maintenance Machinery, Equipment and Furniture	1,006
		Wage Rec't:	9,968
		Non Wage Rec't:	22,977

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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3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	32,945

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters 60 critical posts filled 120 Staff confirmed/promoted Retainer for DSC members paid 14 Disciplinary cases handled	<i>General Staff Salaries</i> <i>Allowances</i> <i>Gratuity Payments</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>DSC Chair's Salaries</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	16,400 11,407 17,000 4,560 2,560 6,206 5,393 2,010 23,400 1,800 640 8,000 11,000 1,600 Wage Rec't: 39,800 Non Wage Rec't: 72,176 Domestic Dev't 0 Donor Dev't 0 Total 111,976
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Output: LG Land management services

No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i>	1,804 1,406 901
No. of land applications (registration, renewal, lease extensions) cleared	50 (District Head quarters 5 Land Board meetings held)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	615 1,200
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	<i>Fuel, Lubricants and Oils</i>	1,200
			Wage Rec't: 0 Non Wage Rec't: 7,125 Domestic Dev't 0 Donor Dev't 0 Total 7,125

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,720 640 1,600 1,020
No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	4,828 2,200

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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3. Statutory Bodies

Non Standard Outputs:

-One report of Auditor General for district and Town Council, and 4 Internal Audit reports

- 2 Field visit reports

- 4 LG PAC quarterly reports prepared.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,009
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,009

Output: LG Political and executive oversight

Non Standard Outputs:

2 Political monitoring reports (PAF)

12 Field Monitoring visits reports

<i>Allowances</i>	995
<i>Gratuity Payments</i>	92,520
<i>Workshops and Seminars</i>	3,160
<i>Books, Periodicals and Newspapers</i>	640
<i>Special Meals and Drinks</i>	4,216
<i>Printing, Stationery, Photocopying and Binding</i>	900
<i>Bank Charges and other Bank related costs</i>	420
<i>Salary and Gratuity for LG elected Political Leaders</i>	112,320
<i>Travel Inland</i>	6,240
<i>Fuel, Lubricants and Oils</i>	66,240
<i>Maintenance - Vehicles</i>	8,409
<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
<i>Donations</i>	3,500
<i>Wage Rec't:</i>	112,320
<i>Non Wage Rec't:</i>	188,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	300,760

Output: Standing Committees Services

Non Standard Outputs:

District headquarters

Production of 12 sectoral committee reports

12 sets of Committee of Council Minutes (Two Committees in place)

<i>Allowances</i>	18,505
<i>Workshops and Seminars</i>	1,800
<i>Welfare and Entertainment</i>	2,480
<i>Special Meals and Drinks</i>	3,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,480
<i>Small Office Equipment</i>	320
<i>General Supply of Goods and Services</i>	2,465
<i>Travel Inland</i>	3,690
<i>Fuel, Lubricants and Oils</i>	2,600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,540

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	173,434
	<i>Non Wage Rec't:</i>	394,105
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	567,539

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

<i>General Staff Salaries</i>	116,613
<i>Workshops and Seminars</i>	3,544
<i>Staff Training</i>	2,342
<i>Books, Periodicals and Newspapers</i>	423
<i>Welfare and Entertainment</i>	3,655
<i>Special Meals and Drinks</i>	4,812
<i>Printing, Stationery, Photocopying and Binding</i>	1,923
<i>Bank Charges and other Bank related costs</i>	540
<i>Telecommunications</i>	1,000
<i>General Supply of Goods and Services</i>	10,861
<i>Insurances</i>	865
<i>Licenses</i>	365
<i>Travel Inland</i>	4,986
<i>Fuel, Lubricants and Oils</i>	7,215
<i>Maintenance - Vehicles</i>	6,800
<i>Maintenance Machinery, Equipment and Furniture</i>	2,200

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:	<p>District headquarters</p> <p>Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management</p> <ul style="list-style-type: none"> - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - Four Multistakeholder innovation platforms and meetings held - Support to District and LLG farmers for a planning meetings - AAS farming tips and market information disseminated to farmers through radio and internet - Mobilization and sensitization done at district level - HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted - 40 Stakeholder monitoring visits, Financial audits. - Participatory planning 8 Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 4 reports prepared <p>- Vehicles and office equipment maintained</p> <p>- Farmers Fora planning meetings held at the 7 subcounties and reports prepared</p> <p>- Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties</p> <p>- Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed</p> <p>- Farmer Institutional Development - Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <ul style="list-style-type: none"> - Agricultura Advisory Services programme management and coordination at district and LLG level. - Agricultural Advisory services- Information dissemination to farmers - Monthly planning meetings for DNC and SNC conducted - Four trainings done at parish level by contracted FID service providers - Financial audits facilitated - Monitoring and Evaluation done by NAADS stakeholders - Annual/Semi Annual constituency planning meetings held
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<i>Wage Rec't:</i>	116,613
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,530
<i>Donor Dev't</i>	0
Total	168,143

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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4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Seven adaptive trials established in 7 LLGs)	<i>General Staff Salaries</i>	38,472
	544 Groups formed and 17 Group promoters facilitated	<i>Special Meals and Drinks</i>	2,985
	1680 Food Security farmers supported	<i>Printing, Stationery, Photocopying and Binding</i>	480
	HLFO formed and supported	<i>General Supply of Goods and Services</i>	10,719
	12 Radio Programmes facilitated)	<i>Travel Inland</i>	3,433
Non Standard Outputs:	Activity not planned	<i>Fuel, Lubricants and Oils</i>	5,437
		<i>Maintenance Machinery, Equipment and Furniture</i>	900
		<i>Wage Rec't:</i>	38,472
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,953
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,425

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)	<i>NAADS</i>	591,580
No. of farmer advisory demonstration workshops	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)		

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

No. of functional Sub County Farmer Forums	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.
	District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months
	Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared
	2. Vehicles and office equipment maintained
	3. Farmers For a planning meetings held at the 7 subcounties and reports prepared
	4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties
	5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed
	6. Farmer Institutional Development - Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.
	7. Agricultural Advisory Services programme management and coordination at district and LLG level.
	8. Agricultural Advisory services- Information dissemination to farmers
	9. 168 Market oriented farmers supported
	10.14 Commercial farmers supported under the model village approach
	11. Capacity strengthened for HLFOs
	12. 1680 Food Security farmers supported in 7 LLGs)
No. of farmers receiving Agriculture inputs	1344 (All Seven LLGs
	Inputs provided to food security farmers (100 per parish) and other progressive farmers
	Market oriented farmers (Six per parish) provided with inputs)
Non Standard Outputs:	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	591,580
Donor Dev't	0
Total	591,580

Function: District Production Services

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District headquarters	General Staff Salaries	23,631
	Four Quarterly Supervision for Production activities done	Workshops and Seminars	2,100
	Four Quarterly departmental meetings held	Special Meals and Drinks	1,845
	Workplans and Quarterly reports prepared	Printing, Stationery, Photocopying and Binding	621
	Sundry office equipment procured	Bank Charges and other Bank related costs	584
	Utility bills for electricity and water paid	Electricity	1,200
	Cold chain maintained	Water	600
	Extension of laboratory and office partitioning done	General Supply of Goods and Services	8,679
		Travel Inland	3,777
		Fuel, Lubricants and Oils	3,644
		<i>Wage Rec't:</i>	23,631
		<i>Non Wage Rec't:</i>	20,284
		<i>Domestic Dev't</i>	2,766
		<i>Donor Dev't</i>	0
		Total	46,681

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	General Staff Salaries	25,680
Non Standard Outputs:	BBW controlled in 7 LLGS (direct MAAIF support) done	Workshops and Seminars	2,845
	Demonstration for coffee twig borer established	Staff Training	6,040
	Demonstrations for water harvesting and management established in seven LLGs	Welfare and Entertainment	5,211
	Horticulture improvement at ADC	Special Meals and Drinks	7,321
	BBW and CBSD control and surveillance done	Printing, Stationery, Photocopying and Binding	2,870
	Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC	Small Office Equipment	1,654
	- Fifteen Fruit and indigenous tree nurseries established at parish.	Agricultural Extension wage	17,119
	- Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindy, bukunge, Ggolo and Bunjakki	Telecommunications	543
	- Sensitization on land use management done using radio and print media	General Supply of Goods and Services	107,986
	- Coffee seedlings supplied by UCDA to Mpigi Town Council.	Travel Inland	13,105
		Fuel, Lubricants and Oils	12,175
		Maintenance - Vehicles	1,431
		Maintenance Machinery, Equipment and Furniture	1,985
		<i>Wage Rec't:</i>	42,799
		<i>Non Wage Rec't:</i>	39,443
		<i>Domestic Dev't</i>	123,722
		<i>Donor Dev't</i>	0
		Total	205,964

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council	General Staff Salaries	52,831
		Workshops and Seminars	2,123
		Staff Training	1,864

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			
No. of livestock vaccinated	- 42110 livestock slaughtered) 50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD	<i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Agricultural Extension wage</i> <i>Telecommunications</i> <i>Water</i>	2,781 7,933 661 516 37,110 660 320
No of livestock by types using dips constructed	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	110,157 10,097 12,337 1,200
Non Standard Outputs:	- A Communal cattle crush constructed at Kasaalu in Nnindye parish in Nkozi Sub County - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done Two trainings held in modern poultry farming One study to a modern poultry farm Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) Two skills trainings on savings, reinvestments, book keeping, records management, marketing	<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		<i>Wage Rec't:</i>	89,941
		<i>Non Wage Rec't:</i>	11,198
		<i>Domestic Dev't</i>	120,651
		<i>Donor Dev't</i>	20,000
		Total	241,790

Output: Fisheries regulation

Quantity of fish harvested	800000000 (800 Tones to be harvested)	<i>General Staff Salaries</i>	8,972
No. of fish ponds constructed and maintained	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i>	600 600 1,017
No. of fish ponds stocked	0 (Activity not to be implemented)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Extension wage</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	200 30,839 97,047 5,876 6,725

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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama 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 - Communities at Ssenyondo Landing Site sensitized Two Five stance lined pitlatrines at Ssenyondo Landing site One Silver fish(Mukene) Store constructed at Ssenyondo Landing One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwa District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done <p>Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi Technical staff and community leaders trained in water hyacinth control and management Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers,fakes,wheel barrows, heep gumboots, heavy duty groves and ditch bank knives) Communities mobilized and facilitated for manual removal IEC materials produced and disseminated Weevil rearing centres established Weavils collected and released to infected sited</p>
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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>
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4. Production and Marketing

Weevil impacts on the weed monitored
Monitoring and evaluation of project activities

<i>Wage Rec't:</i>	39,811
<i>Non Wage Rec't:</i>	4,740
<i>Domestic Dev't</i>	107,324
<i>Donor Dev't</i>	0
<i>Total</i>	151,875

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	70 (70 Tsetse traps deployed at Musa i Kammengo)	<i>General Staff Salaries</i>	9,911
Non Standard Outputs:	4 Supervision reports on Tsetse density prepared	<i>Welfare and Entertainment</i>	100
	Data collected Tsetse surveillance done in 7 LLGs	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	160
		<i>General Supply of Goods and Services</i>	4,051
		<i>Travel Inland</i>	2,203
		<i>Fuel, Lubricants and Oils</i>	739
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	9,911
		<i>Non Wage Rec't:</i>	4,019
		<i>Domestic Dev't</i>	4,334
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,264

Output: Support to DATICs

Non Standard Outputs:	Knowledge and technologies disseminated to farmers at Agriculture Development Centre	<i>General Supply of Goods and Services</i>	7,143
	20,000 Horticultural seedlings provided to farmers in seven LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,215
		<i>Domestic Dev't</i>	3,928
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,143

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	<i>General Staff Salaries</i>	6,781
		<i>Workshops and Seminars</i>	893
		<i>Special Meals and Drinks</i>	1,077
	324 Business inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	540
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mpigi Town Council and Buwama Constituency level	<i>Travel Inland</i>	3,328
	Trade inventory compiled)	<i>Fuel, Lubricants and Oils</i>	3,884

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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4. Production and Marketing

No of awareness radio shows participated in: 4 (Community sensitized on Prosperity for All Programme
14 SACCOs monitored
Four radio Programmes attended at Radio Buwama
Trade Tourism and Development maintreamed in Development Planning at Sub county and District level
Staff salaries for 12 months paid)

No of businesses issued with trade licenses: 549 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)

549 Business issued with Trading Licenses
Business register)

Non Standard Outputs: Trade Inventory compiled

Wage Rec't: 6,781
Non Wage Rec't: 1,232
Domestic Dev't 8,489
Donor Dev't 0
Total 16,502

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	30 (30 Local produced sensitized and linked to UNBS on standardization of products)	<i>Special Meals and Drinks</i>	544
No of businesses assisted in business registration process	28 (28 Informal Businesses assisted with registration)	<i>Printing, Stationery, Photocopying and Binding</i>	331
No of awareness radio shows participated in	6 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	<i>Telecommunications</i>	313
Non Standard Outputs:	Four Information bulletins produced	<i>Travel Inland</i>	855
		<i>Fuel, Lubricants and Oils</i>	790

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 2,832
Donor Dev't 0
Total 2,832

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	15 (15 Progress Farmers linked to markets)	<i>Workshops and Seminars</i>	560
No. of market information reports disseminated	4 (Four Quarterly reports prepared)	<i>Special Meals and Drinks</i>	480
Non Standard Outputs:	Procure market information boards in five Rural Growth Centres	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>General Supply of Goods and Services</i>	1,063
		<i>Travel Inland</i>	745
		<i>Fuel, Lubricants and Oils</i>	958

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 3,926
Donor Dev't 0
Total 3,926

Output: Cooperatives Mobilisation and Outreach Services

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			
No. of cooperatives assisted in registration	24 (24 Groups mobilized and supported in 7 LLGs)	<i>General Supply of Goods and Services</i>	3,000
No. of cooperative groups mobilised for registration	18 (Groups mobilized in 7 LLGs)	<i>Travel Inland</i>	419
No of cooperative groups supervised	7 (Seven SACCOs supervised and audited)	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	Statutory instruments procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,919
		<i>Donor Dev't</i>	0
		Total	3,919
Output: Tourism Promotional Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities inspected)	<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	200
		<i>Special Meals and Drinks</i>	655
No. and name of new tourism sites identified	16 (District Tourist sites supervised)	<i>Printing, Stationery, Photocopying and Binding</i>	126
No. of tourism promotion activities mainstreamed in district development plans	4 (Four Tourism promotion meetings held)	<i>Travel Abroad</i>	900
Non Standard Outputs:	Investment committee established and members oriented	<i>Fuel, Lubricants and Oils</i>	765
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,145
		<i>Donor Dev't</i>	0
		Total	3,145
Output: Industrial Development Services			
No. of opportunities identified for industrial development	6 (Industrial sites identified)	<i>Workshops and Seminars</i>	704
No. of producer groups identified for collective value addition support	16 (Producer groups supported)		
No. of value addition facilities in the district	5 (Value addition sites inspected)		
A report on the nature of value addition support existing and needed	Yes (Reports prepared)		
Non Standard Outputs:	Four Sensitization workshops on value addition, post harvest handling done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	704
		<i>Donor Dev't</i>	0
		Total	704
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	1 (District Trade and Tourism Action Plan Developed)	<i>Workshops and Seminars</i>	345
		<i>Special Meals and Drinks</i>	321

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Local Crafts and Artsmen sensitized and linked to markets	120
	Promotion of pro poor Tourism done in 7 LLGs	699
	Printing, Stationery, Photocopying and Binding	250
	General Supply of Goods and Services	250
	Travel Inland	0
	Fuel, Lubricants and Oils	0
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	1,985
	Donor Dev't	0
	Total	1,985

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	367,959
	<i>Non Wage Rec't:</i>	84,131
	<i>Domestic Dev't</i>	1,054,788
	<i>Donor Dev't</i>	20,000
	Total	1,526,878

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: Healthcare Management Services

Non Standard Outputs:	Salary paid to the 271 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	<i>Workshops and Seminars</i>	16,882
	-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay	<i>Staff Training</i>	8,120
	-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda	<i>Hire of Venue (chairs, projector etc)</i>	4,089
	- Quarterly technical support supervision of health units	<i>Welfare and Entertainment</i>	5,121
	-Integrated outreach services with STRIDES under SDS programme	<i>Special Meals and Drinks</i>	11,308
	-Strengthening of health management systems in collaboration with World health Organisation (WHO)	<i>Printing, Stationery, Photocopying and Binding</i>	5,783
	- Training of health workers under Global Fund programme	<i>Bank Charges and other Bank related costs</i>	1,546
	- Payment of support staff at Nabyewanga H/C I	<i>District PHC wage</i>	1,520,552
	SURE; Procurement and distribution of essential health commodities	<i>Telecommunications</i>	3,624
	- Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente)	<i>Postage and Courier</i>	900
		<i>Electricity</i>	4,065
		<i>Water</i>	900
		<i>General Supply of Goods and Services</i>	226,246
		<i>Travel Inland</i>	14,476
		<i>Fuel, Lubricants and Oils</i>	17,427
		<i>Maintenance - Vehicles</i>	4,742
		<i>Maintenance Machinery, Equipment and Furniture</i>	7,002
		<i>Wage Rec't:</i>	1,520,552
		<i>Non Wage Rec't:</i>	49,870
		<i>Domestic Dev't</i>	11,743
		<i>Donor Dev't</i>	270,616
		Total	1,852,781

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and household	<i>General Staff Salaries</i>	2,403
		<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Travel Inland</i>	700
		<i>Fuel, Lubricants and Oils</i>	320

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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5. Health

<i>Wage Rec't:</i>	2,403
<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,763

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 Deliveries to be supervised) <i>LG Unconditional grants(current)</i>	207,087
Number of outpatients that visited the NGO hospital facility	5000 (Nkozi Sub County 5000 Inpatients received)	
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	
Non Standard Outputs:	Nkozi sub county Antinenta and postnatal, family planning and HIV/AIDS services offered	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	207,087
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	207,087

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (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 Buwama Sub county.) <i>LG Unconditional grants(current)</i>	86,136
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (nte 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.)	
Number of outpatients that visited the NGO Basic health facilities	15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	
Number of inpatients that visited the NGO Basic health facilities	7200 (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 Buwama Sub county.)	

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/C	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 86,136
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 86,136

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

No. and proportion of deliveries conducted in the Govt. health facilities	7500 (- 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)	<i>LG Conditional grants(current)</i>	100,666
%age of approved posts filled with qualified health workers	72 (- 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)		
Number of outpatients that visited the Govt. health facilities.	210000 (- 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)		
No.of trained health related training sessions held.	50 (- 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)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)		
No. of children immunized with Pentavalent vaccine	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)		
Number of trained health workers in health centers	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)		

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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5. Health

Number of inpatients that visited the Govt. health facilities.	15000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,666
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	100,666

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Four Gabage Skips Procured in Muduuma	<i>Other Structures</i>	2,191
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,191
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,191

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Activity not Planed)	<i>Residential Buildings</i>	64,015
No of staff houses constructed	1 (A Two Unit staff house constructed at Muduuma H/C III in Tiliboggo Parish in Muduuma Sub County. Outstanding balance for staff house constructed at Buwama H/C III paid.)		
Non Standard Outputs:	Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid Supervision reports prepared		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 64,015
			<i>Donor Dev't</i> 0
			<i>Total</i> 64,015

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	<i>Non-Residential Buildings</i>	234,738
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	12,205

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

No of maternity wards constructed **1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County)**

Non Standard Outputs: **Outstanding balance for maternity constructed at Kampiringisa H/C III and Sekiwunga H/C III paid)**

Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III and Kampiringisa H/C III

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	246,943
<i>Donor Dev't</i>	0
Total	246,943

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated **0 (Activity not planned)** *Non-Residential Buildings* 24,315

No of OPD and other wards constructed **1 (Construction of an OPD at Kkonkoma H/C (Phase III)**

Outstanding balance for phase II paid)

Non Standard Outputs: **Payment of outstanding balance on OPD construction (Phase II)**
Site supervision reports
Monitoring and Evaluation reports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,315
<i>Donor Dev't</i>	0
Total	24,315

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,522,955
		<i>Non Wage Rec't:</i>	446,119
		<i>Domestic Dev't</i>	349,207
		<i>Donor Dev't</i>	270,616
		Total	2,588,897

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: Primary Teaching Services

No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs)	<i>Welfare and Entertainment</i>	340
No. of teachers paid salaries	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools)	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,160
	7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	<i>Bank Charges and other Bank related costs</i>	596
Non Standard Outputs:	District headquarters	<i>Primary Teachers' Salaries</i>	4,510,638
	- Education conference day held	<i>Electricity</i>	1,200
	- Twinning programme for primary schools	<i>Water</i>	960
	- Literacy Day held	<i>General Supply of Goods and Services</i>	2,000
	- Four workshops for primary teachers held	<i>Travel Inland</i>	7,350
	- Four Quarterly monitoring and supervision visits conducted.	<i>Fuel, Lubricants and Oils</i>	5,760
		<i>Maintenance - Vehicles</i>	6,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	735
		<i>Wage Rec't:</i>	4,510,638
		<i>Non Wage Rec't:</i>	15,100
		<i>Domestic Dev't</i>	11,701
		<i>Donor Dev't</i>	0
		Total	4,537,439

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	546 (546 Expected students in Grade I from 246 primary schools both gov't and private)	<i>LG Conditional grants(current)</i>	322,706
No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written)		
No. of student drop-outs	300 (Expected Drop out in Academic Year 2013 in the 110 UPE Schools)		
No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)		

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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6. Education

Non Standard Outputs: In all the 7 subcounties
UPE Funds disbursed to 110 UPE schools
-Supervision and inspection carried out on daily basis and reports written
-Quarterly monitoring carried out and reports written

Wage Rec't: 0
Non Wage Rec't: 322,706
Domestic Dev't 0
Donor Dev't 0
***Total* 322,706**

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - Motor vehicle bank loan paid on monthly basis to Stanbic bank *Transport Equipment* 42,000
- Vehicle Insurance cleared on monthly basis

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 42,000
Donor Dev't 0
***Total* 42,000**

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Activity not planned) *Non-Residential Buildings* 131,479
No. of classrooms constructed in UPE 4 (Muduuma, Nkozi Sub County
- A 2 classroom block constructed at Jeza P/S in Muduuma Sub County
- A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)
Non Standard Outputs: Outstanding balance paid for two 2-Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 131,479
Donor Dev't 0
***Total* 131,479**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Activity not planned) *Non-Residential Buildings* 103,021
No. of latrine stances constructed 22 (Mpigi Town Council and Muduuma Sub County
- A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council
- A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County.
- A 5 stance pit latrine at Lwaweeba P/S in Kituntu)

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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6. Education

Non Standard Outputs: payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C, A 5 stance lined pit latrine at Nkasi P/S in Kituntu and a 5 stance lined pit latrine at Wamatovu UMEA in Kiringente S/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,021
<i>Donor Dev't</i>	0
<i>Total</i>	103,021

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	270 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	<i>Secondary Teachers' Salaries</i>	2,163,485
No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)		
No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)		
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	2,163,485
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,163,485

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 4239 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	<i>LG Conditional grants(current)</i>	986,450
Non Standard Outputs:	Inspection report prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	986,450
		<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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6. Education

Donor Dev't 0

Total 986,450

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Outstanding balance for Administration Block at Buyiga SS in Kammengo paid	<i>Non-Residential Buildings</i>	34,314
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,314
		<i>Donor Dev't</i>	0
		Total	34,314

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned)	<i>Non-Residential Buildings</i>	50,000
No. of science laboratories constructed	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))		
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	179 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute	<i>Medical Expenses(To Employees)</i>	2,100
	Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	5,994
		<i>Books, Periodicals and Newspapers</i>	987
		<i>Welfare and Entertainment</i>	48,654
No. Of tertiary education Instructors paid salaries	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid	<i>Special Meals and Drinks</i>	675
	-Monitoring and supervision reports prepared, circulated and dicussed)	<i>Printing, Stationery, Photocopying and Binding</i>	21,890
		<i>Bank Charges and other Bank related costs</i>	1,843
Non Standard Outputs:	Scholastic and productive training materials procured	<i>Tertiary Teachers' Salaries</i>	631,738
	Administrative expenses paid	<i>Telecommunications</i>	964
	Servicing and repairs on equipment done	<i>Postage and Courier</i>	1,480
		<i>Electricity</i>	3,600
		<i>Water</i>	654
	Retention for construction of Katonga Technical School paid	<i>General Supply of Goods and Services</i>	26,860
		<i>Travel Inland</i>	6,330
		<i>Fuel, Lubricants and Oils</i>	19,578
		<i>Maintenance Machinery, Equipment and Furniture</i>	6,845
		<i>Wage Rec't:</i>	631,738
		<i>Non Wage Rec't:</i>	126,455
		<i>Domestic Dev't</i>	22,498
		<i>Donor Dev't</i>	0

Vote: 540 Mpigi District

Workplan Details

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

Total 780,691

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	District Headquarters	<i>General Staff Salaries</i>	53,439
	- Monthly staff salaries paid	<i>Special Meals and Drinks</i>	1,201
	- Staff salaries paid	<i>Printing, Stationery, Photocopying and Binding</i>	800
	- Reports prepared and submitted to the centre	<i>General Supply of Goods and Services</i>	5,179
	- PLE Examination done with support from UNEB	<i>Travel Inland</i>	4,987
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	900
		<i>Wage Rec't:</i>	53,439
		<i>Non Wage Rec't:</i>	18,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,706

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	<i>Special Meals and Drinks</i>	1,560
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
No. of tertiary institutions inspected in quarter	0	<i>Bank Charges and other Bank related costs</i>	234
		<i>Telecommunications</i>	450
No. of secondary schools inspected in quarter	0	<i>General Supply of Goods and Services</i>	3,756
No. of inspection reports provided to Council	0	<i>Travel Inland</i>	7,183
		<i>Fuel, Lubricants and Oils</i>	7,565
Non Standard Outputs:	Four Inspection reports prepared	<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,748

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	<i>Special Meals and Drinks</i>	1,300
		<i>Travel Inland</i>	540
		<i>Fuel, Lubricants and Oils</i>	660
		<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
		Total	2,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
No. of SNE facilities operational	3 (- 3 Schools in Nkozi subcounty)	<i>Fuel, Lubricants and Oils</i> 500
No. of children accessing SNE facilities	83 (Four Supervision reports prepared	<i>Maintenance - Vehicles</i> 1,000
Non Standard Outputs:	Activity not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	7,359,299
		<i>Non Wage Rec't:</i>	1,502,726
		<i>Domestic Dev't</i>	395,013
		<i>Donor Dev't</i>	0
		Total	9,257,038

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Mpigi Works office	<i>General Staff Salaries</i>	34,213
	- Staff salaries paid	<i>Welfare and Entertainment</i>	1,200
	- Project Condition Assessment done	<i>Printing, Stationery, Photocopying and Binding</i>	640
	- Bills of Quantities/drawings prepared	<i>Bank Charges and other Bank related costs</i>	880
	- Cleanliness and orderliness of Works Department kept	<i>General Supply of Goods and Services</i>	17,807
	- Community mobilized	<i>Travel Inland</i>	4,280
	- Works Department meetings held.	<i>Fuel, Lubricants and Oils</i>	4,345
	- CAIIP Plan developed		
	- Supervision done		
	- Certification done		
	- Outstanding balance on Culverts laid on Buyala- Kisamula and Lulyo-Bulereje in Muduuma Sub County		
		<i>Wage Rec't:</i>	34,213
		<i>Non Wage Rec't:</i>	16,389
		<i>Domestic Dev't</i>	12,763
		<i>Donor Dev't</i>	0
		Total	63,365

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	417,652
Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)		

Vote: 540 Mpigi District

Workplan Details

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

7a. Roads and Engineering

<p>Length in Km of District roads routinely maintained</p>	<p>222 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools (93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasooso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muiira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muiira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km)</p> <p>Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms</p>
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<p>Non Standard Outputs:</p>	<p>Installation of 6 Lines of Culverts on Buwama - Buwere - Nabiteete road in Buwama Sub County. Quarterly supervision and inspection reports - Payment of outstanding balance for labour based routine maintenance works for FY 2012/2013 (Road gangs, Headmen) and Mechanized routine maintenance works</p>
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Wage Rec't: 0
 Non Wage Rec't: 417,652
 Domestic Dev't 0

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			
		<i>Donor Dev't</i>	0
		Total	417,652
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	20 (Communities mobilized for Planning under CAIP in Kituntu and Kammengo Sub County and other Sub Counties under Greater Mpigi)	Roads and Bridges	31,215
Length in Km. of rural roads rehabilitated	0 (Funds for roads rehabilitation not released)		
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,215
		<i>Donor Dev't</i>	0
		Total	31,215
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Maintenance of offices	General Staff Salaries	20,572
	Payment of electricity bill	Electricity	1,200
	Upgrading of Works perimeter wall (phase II) in works department	General Supply of Goods and Services	16,665
		Travel Inland	1,400
		Fuel, Lubricants and Oils	1,200
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	1,000
		<i>Wage Rec't:</i>	20,572
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	16,665
		<i>Donor Dev't</i>	0
		Total	43,037
Output: Vehicle Maintenance			
Non Standard Outputs:	Pre and post vehicle inspections	Travel Inland	600
	Departmental vehicles maintained and serviced	Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Plant Maintenance			
Non Standard Outputs:	District Works Office Mpigi	General Staff Salaries	6,509
	-Vehicles inspected	Travel Inland	600
	-Road machines inspected	Fuel, Lubricants and Oils	400
	- Reports prepared on mechanical status of vehicles and road plant		
		<i>Wage Rec't:</i>	6,509
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 540 Mpigi District

Workplan Details

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	7,509

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	General Staff Salaries	10,789
	Motor vehicle repairs and servicing done	Welfare and Entertainment	1,600
	Four District Water and Sanitation coordination meetings held	Special Meals and Drinks	3,869
	Four Meetings for Extension Workers held	Printing, Stationery, Photocopying and Binding	780
	Monthly utility bills (Electricity and water paid)	Bank Charges and other Bank related costs	656
	Bujjuuko Pipied water project commissioned	Electricity	1,600
	Conditiona Assessment done	Water	800
		Travel Inland	6,085
		Fuel, Lubricants and Oils	11,580
		Maintenance - Vehicles	7,000
		Maintenance Machinery, Equipment and Furniture	1,000
		<i>Wage Rec't:</i>	10,789
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	25,970
		<i>Donor Dev't</i>	0
		Total	45,759

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 23 Newly constructed and 32 old water sources tested)	Special Meals and Drinks	1,392
		Printing, Stationery, Photocopying and Binding	248
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	General Supply of Goods and Services	3,200
		Travel Inland	2,698
No. of water points tested for quality	55 (Eighty water sources tested (both new and old))	Fuel, Lubricants and Oils	3,504
		Maintenance Machinery, Equipment and Furniture	546
No. of supervision visits during and after construction	54 (54 Supervision visits carried out for newly constructed water sources and old ones)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)		
Non Standard Outputs:	Regular data collection and analysis doned		
	Supervision and inspection reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	5,988
		<i>Donor Dev't</i>	0
		Total	11,588

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	Welfare and Entertainment	726
		Special Meals and Drinks	2,100
No. of water points rehabilitated	8 (8 Water sources (DBH) rehabilitated)	Printing, Stationery, Photocopying and Binding	600
		General Supply of Goods and Services	2,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
7b. Water			
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	<i>Travel Inland</i>	4,776
		<i>Fuel, Lubricants and Oils</i>	4,988
		<i>Maintenance Machinery, Equipment and Furniture</i>	206
% of rural water point sources functional (Shallow Wells)	82 (District headquarter 82 % Target on functionality.)	<i>Maintenance Other</i>	2,000
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Water user committees trained)		
Non Standard Outputs:	Communities sensitized to fulfill critical requirements Post construction support to water user committees done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	15,395
		<i>Donor Dev't</i>	0
		Total	17,895

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	27 (27 Water user committees for Newly constructed water sources formed)	<i>Workshops and Seminars</i>	1,200
		<i>Welfare and Entertainment</i>	1,075
No. of water and Sanitation promotional events undertaken	6 (Sanitation week activities in six Sub counties done)	<i>Special Meals and Drinks</i>	1,878
		<i>Printing, Stationery, Photocopying and Binding</i>	1,134
No. Of Water User Committee members trained	135 (135 Water user committees trained)	<i>Bank Charges and other Bank related costs</i>	235
		<i>General Supply of Goods and Services</i>	2,918
		<i>Travel Inland</i>	5,411
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassador: done in Kammengo and Muduuma Sub County)	<i>Fuel, Lubricants and Oils</i>	4,988
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)		
Non Standard Outputs:	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	9,438
		<i>Donor Dev't</i>	0
		Total	18,838

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention paid for water sources completed for FY 2012/2013	<i>Engineering and Design Studies and Plans for Capital Works</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County)	<i>Other Structures</i>	7,897
Non Standard Outputs:	Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,897
		<i>Donor Dev't</i>	0
		Total	7,897
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (10 Hand Dug Shallow wells constructed in Six Sub Counties)	<i>Other Structures</i>	124,000
Non Standard Outputs:	6 Motorized Shallow wells constructed in Six Sub Counties Retention on completed projects for FY 2012/2013 paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,000
		<i>Donor Dev't</i>	0
		Total	124,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Seven Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.)	<i>Engineering and Design Studies and Plans for Capital Works</i>	217,500
No. of deep boreholes rehabilitated	7 (Seven Boreholes rehabilitated in the six Sub Counties)		
Non Standard Outputs:	Supervision reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	217,500
		<i>Donor Dev't</i>	0
		Total	217,500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	72,083
	Non Wage Rec't:	471,541
	Domestic Dev't	480,831
	Donor Dev't	0
	Total	1,024,455

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:	Salaries paid	General Staff Salaries	33,257
	-Departmental vehicle maintained	Workshops and Seminars	1,235
	-Four Quarterly supervision reports prepared	Welfare and Entertainment	842
	- Four Monitoring and Evaluation visits done on LVEMP Activities	Special Meals and Drinks	2,891
	Two LVEMP Review meetings held	Printing, Stationery, Photocopying and Binding	642
	- 6 planning meetings for LVEMP stakeholders held	Bank Charges and other Bank related costs	1,120
	- Project assessment and data collection done	General Supply of Goods and Services	12,359
	- Community Sensitization meetings held in Bukenge, Nnindye, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge	Travel Inland	5,395
	- Sensitization done through IEC materials, radio and print media	Fuel, Lubricants and Oils	6,917
	- Community based facilitators sensitized on sustainable land management(SLM)	Maintenance Machinery, Equipment and Furniture	641
		Wage Rec't:	33,257
		Non Wage Rec't:	10,015
		Domestic Dev't	22,025
		Donor Dev't	0
		Total	65,297

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (7 LLGs 10 men and 50 women from Kituntu sub county)	Special Meals and Drinks	2,524
		Printing, Stationery, Photocopying and Binding	302
		General Supply of Goods and Services	4,764
		Travel Inland	2,619
		Fuel, Lubricants and Oils	1,887

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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8. Natural Resources

Area (Ha) of trees established (planted and surviving) 15 (-200,000 tree seedlings and 30,000 fruit tree seedlings purchased - 7 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu
Three Nurseries for fruit trees and local trees established
Fruit tree seeds for passion fruit, oranges and avocados procured
Assorted farm tools (hoes, shovels, rake 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)

Non Standard Outputs: Activity not planned

Wage Rec't: 0
Non Wage Rec't: 1,895
Domestic Dev't 10,200
Donor Dev't 0
Total 12,095

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

No. of community members trained (Men and Women) in forestry management	0 (Activity not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of Agro forestry Demonstrations	3 (Three Biogas demonstrations established - Fifteen Capacity building sessions conducted on the use of slag to restore soil fertility - Micro community wetland management hotspots developed)	<i>General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils</i>	9,000 600 500

Non Standard Outputs: Activity not planned

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 10,200
Donor Dev't 0
Total 10,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=) - Servicing and Tyres for Departmental vehicle procured)	<i>Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles</i>	1,232 650 865 956 8,300 3,389 3,845 970
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Non Standard Outputs: Trees planted on National days

Wage Rec't: 0
Non Wage Rec't: 6,870

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Domestic Dev't 13,336

Donor Dev't 0

Total 20,206

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	Welfare and Entertainment	200
		Special Meals and Drinks	1,550
		Printing, Stationery, Photocopying and Binding	656
Non Standard Outputs:	Activity not planned	Bank Charges and other Bank related costs	128
		General Supply of Goods and Services	2,169
		Travel Inland	3,920
		Fuel, Lubricants and Oils	5,429
		Maintenance Machinery, Equipment and Furniture	271
		Wage Rec't:	0
		Non Wage Rec't:	2,733
		Domestic Dev't	11,590
		Donor Dev't	0
		Total	14,323

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	Special Meals and Drinks	2,243
		Printing, Stationery, Photocopying and Binding	416
No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo)	General Supply of Goods and Services	2,588
		Travel Inland	2,575
		Fuel, Lubricants and Oils	3,551
	- Four SWAPS established and Oriented	Maintenance Machinery, Equipment and Furniture	656
	- Two Wetlands restored in Kituntu and Mpigi Town Council		
	20 members trained (LECs))		
Non Standard Outputs:	-4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district wide		
	-4 quarterly sensitisation meetings on wetland management, held in Muduma Kammengo and Mpigi T/Council.		
	- Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi		
	- 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma		
	- 72 monitoring and compliance surveys/inspections undertaken district wide		
		Wage Rec't:	0
		Non Wage Rec't:	1,519
		Domestic Dev't	10,510
		Donor Dev't	0
		Total	12,029

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

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 - 20 members of Wetland management structures in LLGs trained)	Workshops and Seminars Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	1,749 1,645 660 2,000
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kituntu, Nkozi Muduuma and Kituntu -4 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	Travel Inland Fuel, Lubricants and Oils	2,662 3,980
		Wage Rec't:	0
		Non Wage Rec't:	4,700
		Domestic Dev't	7,996
		Donor Dev't	0
		Total	12,696

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	591 200 1,450 1,265
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Maintenance Machinery, Equipment and Furniture	421
		Wage Rec't:	0
		Non Wage Rec't:	3,927
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,927

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

No. of new land disputes settled within FY	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide - Land purchased for market - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in school - 1000 fruit trees planted - Mushroom inoculums procured)	General Staff Salaries Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	47,662 568 1,120 2,303 1,400 9,620 6,612 5,217
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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

8. Natural Resources

Non Standard Outputs: -12 monthly site/land inspections carried out district-wide

-Cadastral maps updated and constructed

-Karamazoo records updated and constructed

- District land boundaries opened and surveyed

Wage Rec't:	47,662
Non Wage Rec't:	5,730
Domestic Dev't	21,110
Donor Dev't	0
Total	74,502

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - Motor vehicle loan paid. *Transport Equipment*

-Monthly insurance paid

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	42,000
Donor Dev't	0
Total	42,000

Output: Other Capital

Non Standard Outputs: An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty *Other Structures*

Outstanding balance for Energy Saving stoves constructed at Bulamu Seed School and St Kizito Mpigi paid *Monitoring, Supervision and Appraisal of Capital Works*

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,404
Donor Dev't	0
Total	5,404

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>	80,919
	<i>Non Wage Rec't:</i>	37,389
	<i>Domestic Dev't</i>	154,371
	<i>Donor Dev't</i>	0
	Total	272,679

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	<i>General Staff Salaries</i> 83,011 <i>Special Meals and Drinks</i> 965 <i>Printing, Stationery, Photocopying and Binding</i> 420 <i>Bank Charges and other Bank related costs</i> 507 <i>General Supply of Goods and Services</i> 4,419 <i>Travel Inland</i> 3,001 <i>Fuel, Lubricants and Oils</i> 2,018 <i>Maintenance Machinery, Equipment and Furniture</i> 250	<i>Wage Rec't:</i> 83,011 <i>Non Wage Rec't:</i> 8,840 <i>Domestic Dev't</i> 2,740 <i>Donor Dev't</i> 0 Total 94,591
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Output: Probation and Welfare Support

No. of children settled	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	<i>Special Meals and Drinks</i> 975 <i>Printing, Stationery, Photocopying and Binding</i> 120 <i>Bank Charges and other Bank related costs</i> 93 <i>Travel Inland</i> 990 <i>Fuel, Lubricants and Oils</i> 955 <i>Maintenance Machinery, Equipment and Furniture</i> 425	
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Vote: 540 Mpigi District

Workplan Details

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

Non Standard Outputs:	<p>SDS Grant A and B Projects Support District Social Sector Service Improvements Skills Development in support to improved OVC Services - 4 DOVCC meetings held at the District - 28 SOVCC meetings held at sub county level - 28 Rounds of OVC MIS data collected - 24 Children rehabilitated and integrated in the communities, counselled and followed up - 28 Quarterly support supervision rounds made at LLG level - 4 OVC review meetings for Service providers held at District Hdrs. - 80 Children supported with emergency care - 48 Court Sessions attended for Children in Contact with the Law at Mpigi Magistrate Court and Buwama - 24 Children Traced and resettled at district and sub county and inquiries - Support to office operations done (operation and maintenance done computer, printer and vehicle).</p>
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Wage Rec't:	0
Non Wage Rec't:	3,558
Domestic Dev't	0
Donor Dev't	0
Total	3,558

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in 5 LLGs (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)</p>	<p>Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils</p>	<p>450 62 16,866 880 480</p>
		<p>Wage Rec't: 0 Non Wage Rec't: 18,738 Domestic Dev't 0 Donor Dev't 0 Total 18,738</p>	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)	<p>Printing, Stationery, Photocopying and Binding Travel Inland</p>	<p>240 895</p>
Non Standard Outputs:	community mobilized, monitoring and coordination of project implementation done	<p>Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture</p>	<p>1,400 163</p>
		<p>Wage Rec't: 0 Non Wage Rec't: 2,698 Domestic Dev't 0 Donor Dev't 0 Total 2,698</p>	

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

Output: Adult Learning

No. FAL Learners Trained	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	<i>Special Meals and Drinks</i>	849
		<i>Printing, Stationery, Photocopying and Binding</i>	360
	One refresher training for FAL instructors in usage of English primer	<i>General Supply of Goods and Services</i>	5,502
	8 Programme reviews at constituency level	<i>Travel Inland</i>	1,550
	Proficiency exams administered in 68 village level classes in 07 LLGS	<i>Fuel, Lubricants and Oils</i>	1,379
	Lithographing 1,000 examination scripts	<i>Maintenance Machinery, Equipment and Furniture</i>	200
	1 new laptop and 1 printer procured for office)		
Non Standard Outputs:	Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours.		
		<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
		<i>Total</i>	9,840

Output: Gender Mainstreaming

Non Standard Outputs:	- Seven LLG plans and One District Plan developed	<i>Special Meals and Drinks</i>	450
	- Two Gender materials distributed at LLG level and district	<i>Printing, Stationery, Photocopying and Binding</i>	180
	- Fifty rural women in IGAs trained	<i>Travel Inland</i>	220
		<i>Fuel, Lubricants and Oils</i>	150
		<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
		<i>Total</i>	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)	<i>Welfare and Entertainment</i>	220
		<i>Printing, Stationery, Photocopying and Binding</i>	60
Non Standard Outputs:	Four Youths Groups formed in 7 LLGs	<i>Travel Inland</i>	320
	Three meetings for Youths leaders held at District level.	<i>Fuel, Lubricants and Oils</i>	400
	Youth Day marked		
	14 Youths projects monitored		
		<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
		<i>Total</i>	1,000

Output: Support to Youth Councils

No. of Youth councils supported	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported.	<i>Workshops and Seminars</i>	2,138
	- Three groups at Katende, Kituntu and	<i>Special Meals and Drinks</i>	1,654

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		
	Mpigi Town engaged in Sports supported	<i>Printing, Stationery, Photocopying and Binding</i> 60
	- Four Quarterly support supervision and coordination visits made	<i>General Supply of Goods and Services</i> 10,354
	- 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors	<i>Travel Inland</i> 2,100
	- 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	<i>Fuel, Lubricants and Oils</i> 2,900
		<i>Scholarships and related costs</i> 8,000
Non Standard Outputs:	Four Youths groups organized for IGAs in Muduuma and Buwama	
	5 Youths trained in proposal writing	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,205
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 27,205
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (- Two Disability Council meetings held	<i>Special Meals and Drinks</i> 150
	- Two monitoring visits made	<i>Printing, Stationery, Photocopying and Binding</i> 60
	- 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	<i>Travel Inland</i> 210
		<i>Fuel, Lubricants and Oils</i> 280
Non Standard Outputs:	Activity not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 700
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 700
Output: Culture mainstreaming		
Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection.	<i>Special Meals and Drinks</i> 80
	- Tourism integrated in 7 LLG plans and the District Plan	<i>Printing, Stationery, Photocopying and Binding</i> 80
	- Inventory of Cultural and heritage sites developed	<i>Travel Inland</i> 160
	- Stakeholders mentored on mainstreaming culture in planning	<i>Fuel, Lubricants and Oils</i> 180
		<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: Work based inspections		
Non Standard Outputs:	Four Quarterly work based inspections done in private companys/institutions in 7 LLGs	<i>Special Meals and Drinks</i> 452
	Entrepreneurs meeting held at District	<i>Printing, Stationery, Photocopying and Binding</i> 60
		<i>Travel Inland</i> 440
		<i>Fuel, Lubricants and Oils</i> 200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,152
		<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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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	1,152

Output: Labour dispute settlement

Non Standard Outputs:	-Field site verification visits & meetings done at FIDUGA, RCC, UMU and other Workplaces	<i>Printing, Stationery, Photocopying and Binding</i>	40
		<i>Travel Inland</i>	240
		<i>Fuel, Lubricants and Oils</i>	220
		<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: Reprerentation on Women's Councils

No. of women councils supported	4 (Four Quarterly Exective meetings held)	<i>Workshops and Seminars</i>	350
		<i>Special Meals and Drinks</i>	600
Non Standard Outputs:	- Two meetings for the District Women Council held.	<i>Printing, Stationery, Photocopying and Binding</i>	150
	- One round of monitoring for Women activities done in 7 LLGs.	<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	20
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	798
		<i>Fuel, Lubricants and Oils</i>	951
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,969

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	83,011
	<i>Non Wage Rec't:</i>	79,700
	<i>Domestic Dev't</i>	2,740
	<i>Donor Dev't</i>	0
	Total	165,451

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

<i>General Staff Salaries</i>	31,217
<i>Workshops and Seminars</i>	546
<i>Special Meals and Drinks</i>	1,851
<i>Printing, Stationery, Photocopying and Binding</i>	1,332
<i>Bank Charges and other Bank related costs</i>	486
<i>Telecommunications</i>	400
<i>General Supply of Goods and Services</i>	309,201
<i>Travel Inland</i>	4,359
<i>Fuel, Lubricants and Oils</i>	2,929
<i>Maintenance - Vehicles</i>	2,194
<i>Maintenance Machinery, Equipment and Furniture</i>	754

Vote: 540 Mpigi District

Workplan Details

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

10. Planning

Non Standard Outputs:

District head quarters
 SDS Grant A and B
 Health Department
 Social service improvements in health
 Strengthen health management systems with emphasis on improved coordination.
 -Health Inspection carried out
 - Community LQAS 2014
 Health promotion services delivered, and these include:
 Support supervision of OVC service providers
 DOVCC meetings held
 SOVCC meetings supported
 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)
 - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs
 - Attending Children Court at Mpigi and Buwama
 - World AIDS Day Commemorated in Buwama Sub county

 - Organize an HIV Partnership Forum held

 - Organize 8 DAC meetings held
 - Review of the HIV/AIDS Strategic Plan
 - HIV/AIDS activities by district departments, LLGs and CSOs coordinated
 - 2 Review/coordination meetings for CSOs held
 - 4 Supervision reports prepared
 - 42 CBO/NGOs registered
 - District Internal Assessment Report prepared
 -Coordination of Strengthening Decentralisation for Sustainability (SDS) activities, including workshops for orientation and training of committees at district, subcounty schools and health facilities; and preparation of reports and workplans for the programme
 Administration Department
 SDS Support under Grant B
 District Council and LLG Council members sensitized roles and responsibilities
 Clients' Charter developed, produced and approved with SDS facilitation
 Common Service delivery gaps identified
 Human Resource capacities Across district accessed.

<i>Wage Rec't:</i>	31,217
<i>Non Wage Rec't:</i>	10,469
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	313,582
<i>Total</i>	355,268

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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10. Planning

Output: District Planning

No of qualified staff in the Unit	2 (District Headquarters	<i>Special Meals and Drinks</i>	3,329
	- 5 Year District Development Plan Reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	600
	- Capacity Building Plan Reviewed	<i>Travel Inland</i>	1,605
	- District Revenue Enhancement Plan Approved	<i>Fuel, Lubricants and Oils</i>	1,681
	- Quarterly Review meeting for CSOs held.	<i>Maintenance - Vehicles</i>	2,154
	- Four Quarterly Accountability Reports for LGMSDP and PAF prepared		
	- One Annual/Quarterly Workplan for LGMSDP prepared		
	- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated		
	- One LGMSDP Projects Inventory prepared)		

No of minutes of Council meetings with relevant resolutions	6 (District Headquarters	Six Departmental Reports submitted to Sector Committees and Council.)	
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No of Minutes of TPC meetings	12 (District Headquarters	Twelve District Technical Planning Committee meetings held)	
Non Standard Outputs:	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared.		
	- Twelve District Technical Planning Committee meetings coordinated		
	- 8 DAC meetings held		
	- Data from AIDS Service Organizations collected and computerized		
	- Mapping of HIV Service Providers (ASOs) done		
	- Quarterly meetings for ASOs held		
	- HIV AIDS Strategic Plan Prepared		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,979
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,390
Total	9,369

Output: Statistical data collection

Non Standard Outputs:	District headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	874
	- Contract Form B for FY 2013/2014 prepared	<i>Travel Inland</i>	865
	- Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared	<i>Fuel, Lubricants and Oils</i>	977
	- Annual District Statistical Abstract compiled		
	- Four Quarterly Statistical Reports prepared.		
	- Updated District Databank		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,715
<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	US\$ Thousand
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10. Planning

	Total	2,715
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Output: Demographic data collection

Non Standard Outputs:	District Headquarters	<i>Special Meals and Drinks</i>	100
	-Population and Development indicators/issues integrated in 5 Year Plan	<i>Printing, Stationery, Photocopying and Binding</i>	60
	-World Population Day theme disseminated to stakeholders	<i>Travel Inland</i>	520
	-District Population Action Plan FY 2013/2014 Developed	<i>Fuel, Lubricants and Oils</i>	269
	-National Population and Housing Census 2013 supervised and Results disseminated to stakeholders.		
	-Birth and Death Returns collected from LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	949

Output: Project Formulation

Non Standard Outputs:	District headquarters	<i>Special Meals and Drinks</i>	300
	- 4 Quarterly Review meetings on project implementation held.	<i>Printing, Stationery, Photocopying and Binding</i>	60
	- Inventory of all completed projects prepared.	<i>Fuel, Lubricants and Oils</i>	140
	- Output/Outcome/impact Monitoring Report prepared.		
	- An operation and maintenance Plan prepared		
	SDS Grant A and B		
	Social service improvements in health		
	Strengthen health management systems with emphasis on improved coordination.		
	-Health Inspection carried out		
	- Community LQAS 2014		
	Health promotion services delivered, and these include:		
		<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: Development Planning

Non Standard Outputs:	District headquarters	<i>Special Meals and Drinks</i>	1,468
	- Input for LG BFP collected from LLGs and partners	<i>Printing, Stationery, Photocopying and Binding</i>	190
	- Budget/Planning Conference held.	<i>Travel Inland</i>	980
	- Budget Conference report prepared	<i>Fuel, Lubricants and Oils</i>	1,986
	- LG BFP for FY 2014/2015 prepared	<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
	- 7 LLG plans developed		
	- Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,824

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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10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,824

Output: Management Information Systems

Non Standard Outputs:	<ul style="list-style-type: none"> - Training on LOGICS done for Heads of Department and Community Development Officers done. - Four Quarterly reports on LOGICS compiled - Heads of department and sub county staff trained on LOGICS - Filing index maintained 	<ul style="list-style-type: none"> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> 	<ul style="list-style-type: none"> 220 120 160
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total 	<ul style="list-style-type: none"> 0 500 0 0 500

Output: Operational Planning

Non Standard Outputs:	<ul style="list-style-type: none"> District headquarters Two review meetings for heads of department and LLG staff held Planning Cycle prepared to guide planning at sub county and District Level. Indicative Planning Figures Issued 	<ul style="list-style-type: none"> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 200 60 120 120
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total 	<ul style="list-style-type: none"> 0 500 0 0 500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. - Joint monitoring of CSO activities done - Community Lot Quality Assurance Sampling Survey (LQAS) 2014 Done 	<ul style="list-style-type: none"> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 40 230 230
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total 	<ul style="list-style-type: none"> 0 500 0 0 500

Vote: 540 Mpigi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,217
	Non Wage Rec't:	25,936
	Domestic Dev't	0
	Donor Dev't	318,972
	Total	376,125

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:	District Head quarters and Mpigi Town Council	General Staff Salaries	24,080
		Workshops and Seminars	400
	Quarterly Internal Audit reports for departments and Sub Counties	Staff Training	515
	Supervision of salary payments	Books, Periodicals and Newspapers	536
	Staff salaries paid for 12 months	Welfare and Entertainment	421
	Value for money field verification reports	Telecommunications	854
		Travel Inland	1,763
		Fuel, Lubricants and Oils	1,492
		Wage Rec't:	24,080
		Non Wage Rec't:	5,981
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,061

Output: Internal Audit

No. of Internal Department Audits	12 (District headquarters and 6 subcounty stations)	General Staff Salaries	8,801
		Workshops and Seminars	1,000
	- Four (4) quarterly statutory audit reports	Staff Training	600
	- Four (4) NAADS quarterly audit reports	Computer Supplies and IT Services	1,200
	- Two (2) special audit and	Welfare and Entertainment	1,300
	- Two (2) hand-over reports)	Printing, Stationery, Photocopying and Binding	200
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee LG PAC and Council (Every last working day after the Quarter))	Travel Inland	2,303
		Fuel, Lubricants and Oils	3,739
		Maintenance - Vehicles	3,959
Non Standard Outputs:	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made.	Maintenance Other	500
	- 4 quarterly accountability statements for LDG, CDD, URF verified.		
	-Audit rponses from auditees reviewe		
		Wage Rec't:	8,801
		Non Wage Rec't:	14,801
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,602

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> 32,881
	<i>Non Wage Rec't:</i> 20,782
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 53,663

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>		450,863.46
Sector: Agriculture				94,594.82
<i>LG Function: Agricultural Advisory Services</i>				<i>94,594.82</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,594.82
LCII: Mbizzinnya				
Buwama Sub County	Buwama B	Conditional Grant for NAADS	263329 NAADS	94,594.82
<i>Lower Local Services</i>				
Sector: Education				279,944.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,902.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,750.90
LCII: Nabiteete				
Outstanding balance for a 2 classroom Block at Buwungu P/S in Buwama	Buwungu	Conditional Grant to SFG	231001 Non-Residential Buildings	12,750.90
Output: Latrine construction and rehabilitation				25,246.25
LCII: Bunjakko				
Construcion of a 5 stance lined pit latrine at St. Mary's Bunjakko in Buwama Sub County	Bunjakko	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: Buyijja				
Outstanding balance for a 4 stance pit latrine constructed at Buyiwa P/S in Buwama S/C	Buyiwa	Conditional Grant to SFG	231001 Non-Residential Buildings	10,634.00
LCII: Mbizzinnya				
Outstanding balance on a 5 stance pit latrine constructed at Equator Parents	Buwama	Conditional Grant to SFG	231001 Non-Residential Buildings	1,612.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,905.05
LCII: Bbongole				
St. Theresa Mitara Maria	Mitara Maria	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.04
Magya P/S	Magya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.52
LCII: Bulunda				
St. Francis Bulunda C/S	Bulunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,786.78
Bulunda C/U	Bulunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,102.09
Buwanda P/S	Buwanda LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.76

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: Bunjakko				
St Marys Bunjakko	Buzaami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,320.65
LCII: Buyijja				
Buyijja Kabira	Buyijja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,858.44
Kabira C/U	Kabira LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,668.54
St. Balikuddembe Preparatory School Buyiwa	Buyiwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,926.18
LCII: Jjalamba				
Jjalamba P/S	Jjalamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,911.85
St Joseph Ntambi P/S	Jjalamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.56
LCII: Kawumba				
Kawumba P/S	Kawumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,245.75
LCII: Lubugumu				
BUWAMA MODERN P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,360.41
Lusunsa P/S	Kumbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,317.41
Kigwanya P/S	Kigwanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.84
LCII: Mbizzinnya				
Equator parents P/S	Buwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,277.65
LCII: Nabiteete				
Buwungu P/S	Buwungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.54
Buwere P/S	Buwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,930.99
LCII: Ssango				
Ssango P/S	Ssango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				185,042.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				185,042.04
LCII: Bbongole				
Mitara Maria Progressive SS	Mitara Maria	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,673.07
Mitara Maria High School	Mitara Maria	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,560.04
LCII: Bunjakko				
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,833.42
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)
St Muggagga SSS Jjalamba	Jjalamba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,579.89
LCII: Kawumba				
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,395.62
<i>Lower Local Services</i>				
Sector: Health				37,927.39
LG Function: Primary Healthcare				37,927.39
<i>Capital Purchases</i>				
Output: Other Capital				2,191.00
LCII: Mbizzinnya				
Supervision of skips		LGMSD (Former LGDP)	231007 Other	147.72
Procurement of 4 skips for Rural growth centre	Buwama	LGMSD (Former LGDP)	231007 Other	2,043.28
Output: Staff houses construction and rehabilitation				15,430.00
LCII: Mbizzinnya				
Payment of outstanding balance on staff house constructed at Buwama H/C		Conditional Grant to PHC - development	231002 Residential Buildings	15,430.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,306.39
LCII: Bbongole				
Mitara Maria	Mitara Maria	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,306.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bunjakko				
Bunjako H/c III	Bunjakko	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Mbizzinnya				
Buwama H/C III	Buwama B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,397.00
LG Function: Rural Water Supply and Sanitation				38,397.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,897.00
LCII: Jjalamba				
Payment of outstanding balance for a 5 stance Pitlatrine at Jjalamba Rural Growth Centre	Jjalamba trading centre	Conditional Grant to PAF monitoring	231007 Other	7,897.00
Output: Borehole drilling and rehabilitation				30,500.00
LCII: Bunjakko				
Construction of Deep borehole at Buzaami	Buzaami	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Mbizzinnya				

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)
Three Deep Boreholes rehabilitated in Buwama	Buwama A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
Rehabilitation of a water source	Buwama B	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
<i>Capital Purchases</i>				
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329.33
Sector: Agriculture				84,499.82
<i>LG Function: Agricultural Advisory Services</i>				84,499.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,499.82
LCII: Kammengo				
Kammengo Sub County	Kammengo	Conditional Grant for NAADS	263329 NAADS	84,499.82
<i>Lower Local Services</i>				
Sector: Education				235,235.51
<i>LG Function: Pre-Primary and Primary Education</i>				71,118.41
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,333.33
LCII: Kanyike				
A 5 stance pit latrine constructed at Tabiro P/S in Kammengo	Tabiro	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,785.08
LCII: Butoolo				
St. Marys Masaka P/S	Butoolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,485.47
Ssama P/S	Ssama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.83
LCII: Kammengo				
St. Anne Ggoli Girls	Ggoli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.10
Kammengo C/U	Kammengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,833.36
Ggoli Boys	Ggoli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,600.47
LCII: Kanyike				
Tabiro P/S	Tabiro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.20
Kataba P/S	Kataba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.05
Kanyike C/S	Kanyike LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.20
Ggunda P/S	Ggunda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,650.63
Kikunyu C/U	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,102.43
LCII: Kibanga				

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 Charles Lwanga Kibanga P/S LCII: Kyanja	Kibanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,277.65
St. Luke Kyanja	Kyanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.10
Kabira UMEA LCII: Luwala	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.91
St Damiano Makumbi P/S LCII: Musa	Makumbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,217.09
Buyiga P/S	Buyiga Island A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.54
Musa P/S	Musa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,976.68
Nsumba C/U	Nsumba LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.67
Nsumba C/S LCII: Muyira	Nsumba LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.90
Kyagalanyi P/S	Kyagalanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,231.08
Mpondwe P/S	Mpondwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.70
Magejjo P/S	Magejjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.99
Mbute C/S	Mbute LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,690.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,117.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Musa				34,314.00
Outstanding for an Administration Block at Buyiga Secondary School	Buyiga Island ' A'	Conditional Grant to SFG	231001 Non-Residential Buildings	34,314.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Kammengo				129,803.09
St Mark's SSS Kammengo	Kammengo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	129,803.09
<i>Lower Local Services</i>				
Sector: Health				33,094.00
LG Function: Primary Healthcare				33,094.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Kammengo				24,610.00

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)
Ggoli HC III	Ggoli	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
LCII: Kibanga				
Kibanga H/C III	Kibanga Lwagwa	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484.00
LCII: Butoolo				
Butoolo H/C III	Butoolo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Musa				
Buyiga H/C III	Buyiga Island A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Muyira				
Kampiringisa H/C III	Kampiringisa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: Kammengo				
Three Deep Boreholes rehabilitated in Kammengo	Kammengo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,009.54
Sector: Agriculture				69,357.32
<i>LG Function: Agricultural Advisory Services</i>				<i>69,357.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,357.32
LCII: Luvumbula				
Kiringente Sub County	Luvumbula	Conditional Grant for NAADS	263329 NAADS	69,357.32
<i>Lower Local Services</i>				
Sector: Education				141,495.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,549.74</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,779.33
LCII: Kavule				
Outstanding balance for 2 stance lined pit latrine at St John Bosco Katende	Katende	Conditional Grant to SFG	231001 Non- Residential Buildings	4,446.00
LCII: Kikondo				

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)
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Wamatovu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
Payment for a 5 stance lined pit latrine constructed at Wamatovu UMEA in Kiringente S/C	Wamatovu	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,770.40
LCII: Kavule				
Sekaza Memorial P/S	Kavule	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,367.57
Mabuye Katende P/S	Mabuye LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,070.18
LCII: Kikondo				
Wamatovu UMEA	Wamatovu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,138.26
Kikondo P/S	Kikondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.94
Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe	Nakirebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.28
St. John Bosco Katende	Katende LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,380.19
LCII: Kololo				
Galatiya P/S	Galatiya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,650.97
LCII: Luvumbula				
Manyogaseka P/S	Manyogaseka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.38
Luvumbula P/S	Luvumbula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.91
LCII: Sekiwunga				
Ssekiwunga P/S	Ssekiwunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,632.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,945.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,945.94
LCII: Kavule				
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,828.23
LCII: Kikondo				
St. Theresa SSS Katende	Katende LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,414.30
St. Joseph High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	5,703.41

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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>				
Sector: Health				16,656.54
<i>LG Function: Primary Healthcare</i>				<i>16,656.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,305.00
LCII: Kavule				
St. Monica Katende	Katende	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,351.54
LCII: Kololo				
EPI Cetre Kiringente	Luvumbula	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Sekiwunga				
Ssekiwunga H/CIII	Sekiwunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: Luvumbula				
Three Deep Boreholes rehabilitated in Kiringente	Kiringente	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,481.72
Sector: Agriculture				79,452.58
<i>LG Function: Agricultural Advisory Services</i>				<i>79,452.58</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,452.58
LCII: Bukemba				
Kituntu Sub County	Kituntu	Conditional Grant for NAADS	263329 NAADS	79,452.58
<i>Lower Local Services</i>				
Sector: Education				167,388.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,746.86</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,333.33
LCII: Kantiini				
A Five stance with a urinal and hand washing facility constructed at St Kitigi P/S in Kituntu Sub county	Kitigi village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,333.33
LCII: Nkasi				
Construction of 5 stance lined pit latrine at Nkasi P/S	Nkasi	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00

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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>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,413.52
LCII: Bukasa				
Njeru P/S	Bukasa A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,757.78
LCII: Bukemba				
Lwaweeba P/S	Lwaweeba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.99
Nsanja UMEA	Nsanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.74
LCII: Kantiini				
Kitakyusa P/S	Kitakyusa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.76
LCII: Kasozi				
Kasozi Noah P/S	Kasozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,711.54
Mbuule C/S	Mbuule	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,088.10
LCII: Luwunga				
Kitigi P/S	Kitigi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,739.86
Luwunga P/S	Luwunga LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.29
LCII: Migamba				
Kituntu UMEA	Kituntu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.92
Masiko P/S	Masiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,156.18
LCII: Nkasi				
St Denis Nkasi P/S	Nkasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				113,641.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				113,641.29
LCII: Bukemba				
Kikomeko SSS Kituntu	Bukemba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,468.69
LCII: Kantiini				
Cardinal Nsubuga SSS Kitakyusa	Kitakyusa LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,172.60
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bukasa				
Bukasa H/C II	Bukasa A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Migamba				
Kituntu H/C III	Kituntu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,640.99
LG Function: Rural Water Supply and Sanitation				67,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,500.00
LCII: Bukemba				
Three Deep Boreholes rehabilitated in Kituntu	Headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
Construction of Deep borehole at Bukemba	Bukemba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Luwunga				
Construction of Deep borehole at Luwunga	Luwunga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Migamba				
Construction of Deep borehole at Migamba	Migamba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,140.99
<i>Capital Purchases</i>				
Output: Other Capital				4,140.99
LCII: Kasozi				
Construction of an energy-saving stove at Kitakyusa P/S, in Kituntu s/county		LGMSD (Former LGDP)	231007 Other	4,140.99
<i>Capital Purchases</i>				
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,293.54
Sector: Agriculture				99,723.32
LG Function: Agricultural Advisory Services				99,723.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,723.32
LCII: Ward A				
Mpigi Town Council	Mpigi Town Council Headquarters	Conditional Grant for NAADS	263329 NAADS	99,723.32
<i>Lower Local Services</i>				
Sector: Works and Transport				448,867.00
LG Function: District, Urban and Community Access Roads				448,867.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				31,215.00
LCII: Ward B				
Road rehabilitation under CAIP	District Hdtrs	Other Transfers from Central Government	231003 Roads and Bridges	31,215.00
<i>Capital Purchases</i>				

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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: District Roads Maintenance (URF)				417,652.00
LCII: Ward C				
Roads		Uganda Road Fund	263323 Conditional transfers for Feeder Roads Maintenance workshops.	417,652.00
<i>Lower Local Services</i>				
Sector: Education				394,494.88
LG Function: Pre-Primary and Primary Education				130,537.20
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Insurance for vehicle	District headquarters	Locally Raised Revenues	231004 Transport Equipment	6,000.00
Motor Vehicle loan servicing	District headquarters	Locally Raised Revenues	231004 Transport Equipment	36,000.00
Output: Classroom construction and rehabilitation				29,142.32
LCII: Kkonkoma				
Outstanding payment for a 2 Classroom Block at Kkonkoma P/S in Mpigi T/C	Kkonkoma	Conditional Grant to SFG	231001 Non-Residential Buildings	13,328.42
LCII: Ward B				
Payment of outstanding balance on SFG activities for FY 2011/2012 and FY 2012/2013	District headquarters	Conditional Grant to SFG	231001 Non-Residential Buildings	15,813.90
Output: Latrine construction and rehabilitation				8,450.90
LCII: Ward B				
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Mayembe Upper	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
Assessment of condition of pit latrines	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,117.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,943.98
LCII: Bumoozi				
Bugayi Foundation	Bboza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.10
Kkonge Mixed P/S	Kkonge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,883.52
LCII: Kafumu				
Kafumu P/S	Kafumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,034.35
Namabo P/S	Namabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.56

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakoola				
Nseke P/S	Nseke	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.42
St. Bruno Membe	Kakoola	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.82
LCII: Kkonkoma				
Mpambire UMEA	Mpambire	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.01
St. Andrews Kkonkoma	Kkonkoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,758.12
LCII: Kyali				
Senene P/S	Senene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.14
LCII: Lwanga				
Lwanga P/S	Lwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.30
Bujjo C/U	Bujjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.43
St. Marys Jjanya	Jjanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,051.58
LCII: Maziba				
St. Micheal Bume P/S	Bume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,772.79
LCII: Ward A				
Bessania C/U	Bessania	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.14
LCII: Ward B				
St. Kizito Mpigi	Mayembe Upper	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,331.40
Mpigi UMEA	Prisons village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,968.83
LCII: Ward C				
Kibuuka Memorial P/S	Kibuuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				263,957.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				263,957.68
LCII: Bumoozi				
St. Joseph's SS Kkonge	Kkonge	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,576.75
LCII: Kakoola				
St. Martin Jjanya	Jjanya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,894.35
LCII: Kkonkoma				
Waggumbulizi SS	Kkonkoma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,331.64
LCII: Lwanga				
Fisher Branch Kalagala High School	Kalagala	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,345.89

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Maziba				
St Johns Bujjo SS	Bujjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	13,161.71
LCII: Ward A				
Mpigi High School	Bikondo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,968.52
LCII: Ward B				
Mpigi Light College	Prison Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,243.27
Mpigi Modern SS	Prison Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,189.00
LCII: Ward C				
Kibuuka Memorial Secondary school	Kibuuka LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,246.55
<i>Lower Local Services</i>				
Sector: Health				178,598.34
<i>LG Function: Primary Healthcare</i>				178,598.34
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				98,747.70
LCII: Kkonkoma				
Supervision and inspection of OPD construction at Kkonkoma		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	802.35
LCII: Ward B				
Outstanding balances on construction of maternity wards at Ssekiwunga H/C III and Kampiringisa H/C III	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	86,543.00
Supervision and inspection of constructio of Maternity Wards and staff house	District headquarters	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	11,402.35
Output: OPD and other ward construction and rehabilitation				24,315.00
LCII: Kkonkoma				
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	Locally Raised Revenues	231001 Non-Residential Buildings	802.35
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,512.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,305.00
LCII: Bumoozi				
St. Ann Kkongge	Kkongge	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,230.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumoozi				
Bumoozi H/C II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Kafumu				
Kafumu H/C II	Kafumu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Kyali				
Kyali H/C III	Kyali	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Ward B				
Mpigi H/C IV	Ssaabwe Hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	35,832.02
DDHS Clinic	District Headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
<i>Lower Local Services</i>				
Sector: Water and Environment				210,763.01
LG Function: Rural Water Supply and Sanitation				167,500.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Ward B				
Rention payment for completed projects for FY 2012/2013	District Headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
Output: Shallow well construction				124,000.00
LCII: Ward B				
16 Water sources (Hand Dug and Motorized Shallow wells) constructed in Six Sub Counties	District headquarters	Conditional Grant to PAF monitoring	231007 Other	108,000.00
Payment of outstanding balances for Water sources constructed in FY 2012/2013	District headquarters	Conditional Grant to PAF monitoring	231007 Other	16,000.00
Output: Borehole drilling and rehabilitation				29,500.00
LCII: Ward B				
Outstanding balance on Geophysical Surveys, inception and reconaissance) for water sources completed in FY 2012/2013	District headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	29,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				43,263.01
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Payment on Motor Vehicle Loan (42m/=) and insurance charges (7.492m/=)	District headquarters	Locally Raised Revenues	231004 Transport Equipment	42,000.00
Output: Other Capital				1,263.01

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: Not Specified				
Outstanding balances paid for Energy stoves constructed at Bulamu Seed School and St Kizito Mpigi	District headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	520.22
LCII: Ward B				
Conditional Assessment and Screening of LDG Peojects	District Headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	742.79
<i>Capital Purchases</i>				
Sector: Public Sector Management				16,847.00
<i>LG Function: District and Urban Administration</i>				16,847.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,958.00
LCII: Ward B				
Payment of Motor Vehicle Revolving Fund for CAO's Official Vehicle	District headquarters	Locally Raised Revenues	231004 Transport Equipment	8,958.00
Output: Office and IT Equipment (including Software)				7,889.00
LCII: Ward B				
Procurement of three UPS for Planning Unit and Probation office	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
Procurement of Office furniture (a filing cabinet and four office chairs	District office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,326.00
A laptop, A desktop and Printer	District headquarters	LGMSD	231005 Machinery and Equipment	4,563.00
<i>Capital Purchases</i>				
Sector: Accountability				42,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				42,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Loan servicing for Five motor vehicles		Locally Raised Revenues	231004 Transport Equipment	42,000.00
<i>Capital Purchases</i>				
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,988.51
Sector: Agriculture				79,452.32
<i>LG Function: Agricultural Advisory Services</i>				79,452.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,452.32
LCII: Tiliboggo				
Muduuma Sub County	Muduuma	Conditional Grant for NAADS	263329 NAADS	79,452.32
<i>Lower Local Services</i>				
Sector: Education				165,074.65

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)
LG Function: Pre-Primary and Primary Education				95,301.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,792.89
LCII: Jeza				
A 2 roomed calssroom block constructed at Jeza P/S in Muduuma Sub County	Jeza	Conditional Grant to SFG	231001 Non-Residential Buildings	44,792.89
Output: Latrine construction and rehabilitation				16,877.85
LCII: Lugyo				
Outstanding balance for a 5 stance pit latrine constructed at Bujuuko C/S in FY 2011/2012	Bujuuko Kasana	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,877.85
A 5 Stance lined pit latrine constructed at Buyala P/S in Muduuma	Buyala	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,630.50
LCII: Bulerejje				
Kibumbiro P/S	Kibumbiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,034.01
LCII: Jeza				
Jeza Day and Boarding P/S	Jeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,718.71
LCII: Lugyo				
Bujuuko UMEA	Bujuuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,084.17
Bujuuko C/S	Bujuuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,568.22
Buyala C/U	Buyala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,973.10
LCII: Magala				
Ndibulungi P/S	Lulyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,363.99
LCII: Malima				
Nkambo P/S	Nkambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,396.24
St. Henry Kisamula P/S	Kisamula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,568.22
LCII: Mbazzi				
Mawugulu P/S	Mawugulu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,826.54
Katuulo P/S	Katuulo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.07
LCII: Tiliboggo				
Muduuma P/S	Muduuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,439.23

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)
Bulamu C/U	Bulamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,338.57
Tiliboggo P/S	Tiliboggo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,973.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,773.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,773.41
LCII: Tiliboggo				
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,449.99
St Johns SSS Muduuma	Muduuma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,323.42
<i>Lower Local Services</i>				
Sector: Health				28,961.54
LG Function: Primary Healthcare				28,961.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,610.00
LCII: Lugyo				
Bujuuko H/C III	Bujuuko Trading Centre	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
LCII: Malima				
Nswanjere H/C III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,351.54
LCII: Bulerejje				
Kibumbiro H/C II	Kibumbiro	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Malima				
Muduuma H/C III	Muduuma	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,500.00
LG Function: Rural Water Supply and Sanitation				27,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,500.00
LCII: Bulerejje				
Construction of Deep borehole at Gavu	Bulerejje	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Tiliboggo				
Three Deep Boreholes rehabilitated in Muduuma	Muduuma	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Nkozi		LCIV: Mawokota		855,283.30
Sector: Agriculture				84,499.82
LG Function: Agricultural Advisory Services				84,499.82

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: LLG Advisory Services (LLS)				84,499.82
LCII: Buseese				
Nkozi Sub County	Nkozi A	Conditional Grant for NAADS	263329 NAADS	84,499.82
<i>Lower Local Services</i>				
Sector: Education				286,336.90
LG Function: Pre-Primary and Primary Education				99,050.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,792.89
LCII: Nindye				
A 2 roomed calssroom block constructed at Lubanda C/U P/S in Nkozi Sub County	Lubanda LC I	Conditional Grant to SFG	231001 Non-Residential Buildings	44,792.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,257.46
LCII: Bukunge				
St Jude Kitokolo P/S	Kitokolo LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,592.96
LCII: Buseese				
St. Muggagga Nkozi Boys	Nkozi A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.50
Nkozi Demonstration P/S	Nkozi A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,133.99
Nkozi Nusurat	Nkozi B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,428.14
Buseese P/S	Buseese	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,399.82
LCII: Ggolo				
St. Kizito Ggolo P/S	Ggolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.86
Ggolo Progressive Islamic P/S	Ggolo village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,836.95
LCII: Kayabwe				
St. Kizito Kayabwe P/S	Kayabwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,349.31
Nalumansi P/S	Kayabwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,725.87
LCII: Mugge				
Nabyewanga Moslem P/S	Nabyewanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,138.26
Mugge P/S	Mugge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.78
LCII: Nabusanke				
Nabusanke Equatorial P/S	Nabusanke	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.06
LCII: Nakibanga				
Nakibanga P/S	Nakibanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Nindye</i>				
Nnindye P/S	Nnindye LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.46
Kankobe P/S	Kankobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,811.52
Kikoota Muslim P/S	Nnindye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,077.01
Lubanda P/S	Lubanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.08
Bukibira P/S	Bukibira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,238.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				187,286.55
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				50,000.00
<i>LCII: Buseese</i>				
Upgrading of Laboratory at St Marks Secondary School Nkozi (Phase II)	Nkozi	Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				137,286.55
<i>LCII: Kayabwe</i>				
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,853.28
<i>LCII: Nabusanke</i>				
St Phillip's Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,200.49
<i>LCII: Nindye</i>				
St Francis SS Kankobe	Kankobe LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,232.78
<i>Lower Local Services</i>				
Sector: Health				428,115.58
LG Function: Primary Healthcare				428,115.58
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				48,585.00
<i>LCII: Ggolo</i>				
A Two Unit staff house constructed at Ggolo H/C III in Ggolo Parish in Nkozi Sub County.	Ggolo	Conditional Grant to PHC - development	231002 Residential Buildings	48,585.00
Output: Maternity ward construction and rehabilitation				148,195.30
<i>LCII: Nindye</i>				
Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	Nnindye	Conditional Grant to PHC - development	231001 Non-Residential Buildings	148,195.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				207,087.00

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: Buseese				
Nkozi Hospital	Nkozi Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	207,087.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248.28
LCII: Buseese				
Nkozi HSD Referral facility	Nkozi A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,724.74
LCII: Ggolo				
Ggolo H/C III	Ggolo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Nindye				
Nabyewanga H/C II	Nabyewanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
Nindye H/C III	Nnindye LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				47,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,500.00
LCII: Buseese				
Three Deep Boreholes rehabilitated in Nkozi	Nkozi A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
LCII: Ggolo				
Construction of Deep borehole at Kawango	Kawango	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Mugge				
Construction of Deep borehole at Nakibanga	Nakibanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,831.00
<i>LG Function: District and Urban Administration</i>				8,831.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,831.00
LCII: Mugge				
Outstanding balance on Construction of a two stance pit latrine with urinal at a Staff House at Nabyewanga H/C II	Nabyewanga village	LGMSD (Former LGDP)	231007 Other	8,831.00
<i>Capital Purchases</i>				

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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>		450,863.46
Sector: Agriculture				94,594.82
<i>LG Function: Agricultural Advisory Services</i>				<i>94,594.82</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,594.82
LCII: Mbizzinnya				
Buwama Sub County	Buwama B	Conditional Grant for NAADS	263329 NAADS	94,594.82
<i>Lower Local Services</i>				
Sector: Education				279,944.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,902.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,750.90
LCII: Nabiteete				
Outstanding balance for a 2 classroom Block at Buwungu P/S in Buwama	Buwungu	Conditional Grant to SFG	231001 Non-Residential Buildings	12,750.90
Output: Latrine construction and rehabilitation				25,246.25
LCII: Bunjakko				
Construcion of a 5 stance lined pit latrine at St. Mary's Bunjakko in Buwama Sub County	Bunjakko	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: Buyijja				
Outstanding balance for a 4 stance pit latrine constructed at Buyiwa P/S in Buwama S/C	Buyiwa	Conditional Grant to SFG	231001 Non-Residential Buildings	10,634.00
LCII: Mbizzinnya				
Outstanding balance on a 5 stance pit latrine constructed at Equator Parents	Buwama	Conditional Grant to SFG	231001 Non-Residential Buildings	1,612.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,905.05
LCII: Bbongole				
St. Theresa Mitara Maria	Mitara Maria	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.04
Magya P/S	Magya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.52
LCII: Bulunda				
St. Francis Bulunda C/S	Bulunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,786.78
Bulunda C/U	Bulunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,102.09
Buwanda P/S	Buwanda LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunjakko				
St Marys Bunjakko	Buzaami	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,320.65
LCII: Buyijja				
Buyijja Kabira	Buyijja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,858.44
Kabira C/U	Kabira LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,668.54
St. Balikuddembe Preparatory School Buyiwa	Buyiwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,926.18
LCII: Jjalamba				
Jjalamba P/S	Jjalamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,911.85
St Joseph Ntambi P/S	Jjalamba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.56
LCII: Kawumba				
Kawumba P/S	Kawumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,245.75
LCII: Lubugumu				
BUWAMA MODERN P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,360.41
Lusunsa P/S	Kumbya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,317.41
Kigwanya P/S	Kigwanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.84
LCII: Mbizzinnya				
Equator parents P/S	Buwama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,277.65
LCII: Nabiteete				
Buwungu P/S	Buwungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.54
Buwere P/S	Buwere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,930.99
LCII: Ssango				
Ssango P/S	Ssango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				185,042.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				185,042.04
LCII: Bbongole				
Mitara Maria Progressive SS	Mitara Maria	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,673.07
Mitara Maria High School	Mitara Maria	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,560.04
LCII: Bunjakko				
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,833.42
LCII: Jjalamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Muggagga SSS Jjalamba	Jjalamba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,579.89
LCII: Kawumba				
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,395.62
<i>Lower Local Services</i>				
Sector: Health				37,927.39
LG Function: Primary Healthcare				37,927.39
<i>Capital Purchases</i>				
Output: Other Capital				2,191.00
LCII: Mbizzinnya				
Supervision of skips		LGMSD (Former LGDP)	231007 Other	147.72
Procurement of 4 skips for Rural growth centre	Buwama	LGMSD (Former LGDP)	231007 Other	2,043.28
Output: Staff houses construction and rehabilitation				15,430.00
LCII: Mbizzinnya				
Payment of outstanding balance on staff house constructed at Buwama H/C		Conditional Grant to PHC - development	231002 Residential Buildings	15,430.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,306.39
LCII: Bbongole				
Mitara Maria	Mitara Maria	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,306.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bunjakko				
Bunjako H/c III	Bunjakko	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Mbizzinnya				
Buwama H/C III	Buwama B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,397.00
LG Function: Rural Water Supply and Sanitation				38,397.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,897.00
LCII: Jjalamba				
Payment of outstanding balance for a 5 stance Pitlatrine at Jjalamba Rural Growth Centre	Jjalamba trading centre	Conditional Grant to PAF monitoring	231007 Other	7,897.00
Output: Borehole drilling and rehabilitation				30,500.00
LCII: Bunjakko				
Construction of Deep borehole at Buzaami	Buzaami	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Mbizzinnya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Three Deep Boreholes rehabilitated in Buwama	Buwama A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
Rehabilitation of a water source	Buwama B	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
<i>Capital Purchases</i>				
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329.33
Sector: Agriculture				84,499.82
<i>LG Function: Agricultural Advisory Services</i>				84,499.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,499.82
LCII: Kammengo				
Kammengo Sub County	Kammengo	Conditional Grant for NAADS	263329 NAADS	84,499.82
<i>Lower Local Services</i>				
Sector: Education				235,235.51
<i>LG Function: Pre-Primary and Primary Education</i>				71,118.41
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,333.33
LCII: Kanyike				
A 5 stance pit latrine constructed at Tabiro P/S in Kammengo	Tabiro	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,785.08
LCII: Butoolo				
St. Marys Masaka P/S	Butoolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,485.47
Ssama P/S	Ssama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.83
LCII: Kammengo				
St. Anne Ggoli Girls	Ggoli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.10
Kammengo C/U	Kammengo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,833.36
Ggoli Boys	Ggoli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,600.47
LCII: Kanyike				
Tabiro P/S	Tabiro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.20
Kataba P/S	Kataba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.05
Kanyike C/S	Kanyike LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.20
Ggunda P/S	Ggunda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,650.63
Kikunyu C/U	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,102.43
LCII: Kibanga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Charles Lwanga Kibanga P/S LCII: Kyanja	Kibanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,277.65
St. Luke Kyanja	Kyanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.10
Kabira UMEA LCII: Luwala	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,223.91
St Damiano Makumbi P/S LCII: Musa	Makumbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,217.09
Buyiga P/S	Buyiga Island A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.54
Musa P/S	Musa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,976.68
Nsumba C/U	Nsumba LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.67
Nsumba C/S LCII: Muyira	Nsumba LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.90
Kyagalanyi P/S	Kyagalanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,231.08
Mpondwe P/S	Mpondwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.70
Magejjo P/S	Magejjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.99
Mbute C/S	Mbute LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,690.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,117.09
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Musa				34,314.00
Outstanding for an Administration Block at Buyiga Secondary School	Buyiga Island ' A'	Conditional Grant to SFG	231001 Non-Residential Buildings	34,314.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Kammengo				129,803.09
St Mark's SSS Kammengo	Kammengo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	129,803.09
<i>Lower Local Services</i>				
Sector: Health				33,094.00
LG Function: Primary Healthcare				33,094.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Kammengo				24,610.00

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)
Ggoli HC III	Ggoli	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
LCII: Kibanga				
Kibanga H/C III	Kibanga Lwagwa	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484.00
LCII: Butoolo				
Butoolo H/C III	Butoolo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Musa				
Buyiga H/C III	Buyiga Island A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Muyira				
Kampiringisa H/C III	Kampiringisa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
LG Function: Rural Water Supply and Sanitation				7,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: Kammengo				
Three Deep Boreholes rehabilitated in Kammengo	Kammengo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Kiringente		LCIV: Mawokota		235,009.54
Sector: Agriculture				69,357.32
LG Function: Agricultural Advisory Services				69,357.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,357.32
LCII: Luvumbula				
Kiringente Sub County	Luvumbula	Conditional Grant for NAADS	263329 NAADS	69,357.32
<i>Lower Local Services</i>				
Sector: Education				141,495.68
LG Function: Pre-Primary and Primary Education				54,549.74
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,779.33
LCII: Kavule				
Outstanding balance for 2 stance lined pit latrine at St John Bosco Katende	Katende	Conditional Grant to SFG	231001 Non- Residential Buildings	4,446.00
LCII: Kikondo				

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)
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Wamatovu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
Payment for a 5 stance lined pit latrine constructed at Wamatovu UMEA in Kiringente S/C	Wamatovu	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,770.40
LCII: Kavule				
Sekaza Memorial P/S	Kavule	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,367.57
Mabuye Katende P/S	Mabuye LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,070.18
LCII: Kikondo				
Wamatovu UMEA	Wamatovu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,138.26
Kikondo P/S	Kikondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.94
Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe	Nakirebe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.28
St. John Bosco Katende	Katende LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,380.19
LCII: Kololo				
Galatiya P/S	Galatiya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,650.97
LCII: Luvumbula				
Manyogaseka P/S	Manyogaseka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.38
Luvumbula P/S	Luvumbula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.91
LCII: Sekiwunga				
Ssekiwunga P/S	Ssekiwunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,632.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,945.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,945.94
LCII: Kavule				
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,828.23
LCII: Kikondo				
St. Theresa SSS Katende	Katende LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,414.30
St. Joseph High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	5,703.41

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>				
Sector: Health				16,656.54
<i>LG Function: Primary Healthcare</i>				<i>16,656.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,305.00
LCII: Kavule				
St. Monica Katende	Katende	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,351.54
LCII: Kololo				
EPI Cetre Kiringente	Luvumbula	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Sekiwunga				
Ssekiwunga H/CIII	Sekiwunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: Luvumbula				
Three Deep Boreholes rehabilitated in Kiringente	Kiringente	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,481.72
Sector: Agriculture				79,452.58
<i>LG Function: Agricultural Advisory Services</i>				<i>79,452.58</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,452.58
LCII: Bukemba				
Kituntu Sub County	Kituntu	Conditional Grant for NAADS	263329 NAADS	79,452.58
<i>Lower Local Services</i>				
Sector: Education				167,388.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,746.86</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,333.33
LCII: Kantiini				
A Five stance with a urinal and hand washing facility constructed at St Kitigi P/S in Kituntu Sub county	Kitigi village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,333.33
LCII: Nkasi				
Construction of 5 stance lined pit latrine at Nkasi P/S	Nkasi	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00

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>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,413.52
LCII: Bukasa				
Njeru P/S	Bukasa A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,757.78
LCII: Bukemba				
Lwaweeba P/S	Lwaweeba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,291.99
Nsanja UMEA	Nsanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.74
LCII: Kantiini				
Kitakyusa P/S	Kitakyusa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.76
LCII: Kasozi				
Kasozi Noah P/S	Kasozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,711.54
Mbuule C/S	Mbuule	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,088.10
LCII: Luwunga				
Kitigi P/S	Kitigi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,739.86
Luwunga P/S	Luwunga LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.29
LCII: Migamba				
Kituntu UMEA	Kituntu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.92
Masiko P/S	Masiko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,156.18
LCII: Nkasi				
St Denis Nkasi P/S	Nkasi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				113,641.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				113,641.29
LCII: Bukemba				
Kikomeko SSS Kituntu	Bukemba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,468.69
LCII: Kantiini				
Cardinal Nsubuga SSS Kitakyusa	Kitakyusa LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,172.60
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bukasa				
Bukasa H/C II	Bukasa A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00

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>LCII: Migamba</i>				
Kituntu H/C III	Kituntu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,640.99
LG Function: Rural Water Supply and Sanitation				67,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,500.00
<i>LCII: Bukemba</i>				
Three Deep Boreholes rehabilitated in Kituntu	Headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
Construction of Deep borehole at Bukemba	Bukemba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>LCII: Luwunga</i>				
Construction of Deep borehole at Luwunga	Luwunga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>LCII: Migamba</i>				
Construction of Deep borehole at Migamba	Migamba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,140.99
<i>Capital Purchases</i>				
Output: Other Capital				4,140.99
<i>LCII: Kasozi</i>				
Construction of an energy-saving stove at Kitakyusa P/S, in Kituntu s/county		LGMSD (Former LGDP)	231007 Other	4,140.99
<i>Capital Purchases</i>				
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,293.54
Sector: Agriculture				99,723.32
LG Function: Agricultural Advisory Services				99,723.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,723.32
<i>LCII: Ward A</i>				
Mpigi Town Council	Mpigi Town Council Headquarters	Conditional Grant for NAADS	263329 NAADS	99,723.32
<i>Lower Local Services</i>				
Sector: Works and Transport				448,867.00
LG Function: District, Urban and Community Access Roads				448,867.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				31,215.00
<i>LCII: Ward B</i>				
Road rehabilitation under CAIP	District Hdtrs	Other Transfers from Central Government	231003 Roads and Bridges	31,215.00
<i>Capital Purchases</i>				

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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: District Roads Maintenance (URF)				417,652.00
LCII: Ward C				
Roads		Uganda Road Fund	263323 Conditional transfers for Feeder Roads Maintenance workshops.	417,652.00
<i>Lower Local Services</i>				
Sector: Education				394,494.88
LG Function: Pre-Primary and Primary Education				130,537.20
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Insurance for vehicle	District headquarters	Locally Raised Revenues	231004 Transport Equipment	6,000.00
Motor Vehicle loan servicing	District headquarters	Locally Raised Revenues	231004 Transport Equipment	36,000.00
Output: Classroom construction and rehabilitation				29,142.32
LCII: Kkonkoma				
Outstanding payment for a 2 Classroom Block at Kkonkoma P/S in Mpigi T/C	Kkonkoma	Conditional Grant to SFG	231001 Non-Residential Buildings	13,328.42
LCII: Ward B				
Payment of outstanding balance on SFG activities for FY 2011/2012 and FY 2012/2013	District headquarters	Conditional Grant to SFG	231001 Non-Residential Buildings	15,813.90
Output: Latrine construction and rehabilitation				8,450.90
LCII: Ward B				
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Mayembe Upper	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,333.33
Assessment of condition of pit latrines	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,117.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,943.98
LCII: Bumoozi				
Bugayi Foundation	Bboza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.10
Kkonge Mixed P/S	Kkonge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,883.52
LCII: Kafumu				
Kafumu P/S	Kafumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,034.35
Namabo P/S	Namabo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.56

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakoola				
Nseke P/S	Nseke	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.42
St. Bruno Membe	Kakoola	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.82
LCII: Kkonkoma				
Mpambire UMEA	Mpambire	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.01
St. Andrews Kkonkoma	Kkonkoma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,758.12
LCII: Kyali				
Senene P/S	Senene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.14
LCII: Lwanga				
Lwanga P/S	Lwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.30
Bujjo C/U	Bujjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.43
St. Marys Jjanya	Jjanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,051.58
LCII: Maziba				
St. Micheal Bume P/S	Bume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,772.79
LCII: Ward A				
Bessania C/U	Bessania	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.14
LCII: Ward B				
St. Kizito Mpigi	Mayembe Upper	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,331.40
Mpigi UMEA	Prisons village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,968.83
LCII: Ward C				
Kibuuka Memorial P/S	Kibuuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				263,957.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				263,957.68
LCII: Bumoozi				
St. Joseph's SS Kkonge	Kkonge	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,576.75
LCII: Kakoola				
St. Martin Jjanya	Jjanya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,894.35
LCII: Kkonkoma				
Waggumbulizi SS	Kkonkoma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,331.64
LCII: Lwanga				
Fisher Branch Kalagala High School	Kalagala	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,345.89

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: Maziba				
St Johns Bujjo SS	Bujjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	13,161.71
LCII: Ward A				
Mpigi High School	Bikondo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,968.52
LCII: Ward B				
Mpigi Light College	Prison Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,243.27
Mpigi Modern SS	Prison Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,189.00
LCII: Ward C				
Kibuuka Memorial Secondary school	Kibuuka LC I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,246.55
<i>Lower Local Services</i>				
Sector: Health				178,598.34
<i>LG Function: Primary Healthcare</i>				178,598.34
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				98,747.70
LCII: Kkonkoma				
Supervision and inspection of OPD construction at Kkonkoma		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	802.35
LCII: Ward B				
Outstanding balances on construction of maternity wards at Ssekiwunga H/C III and Kampiringisa H/C III	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	86,543.00
Supervision and inspection of constructio of Maternity Wards and staff house	District headquarters	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	11,402.35
Output: OPD and other ward construction and rehabilitation				24,315.00
LCII: Kkonkoma				
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	Locally Raised Revenues	231001 Non-Residential Buildings	802.35
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,512.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,305.00
LCII: Bumoozi				
St. Ann Kkongge	Kkongge	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,230.64

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: Bumoozi				
Bumoozi H/C II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Kafumu				
Kafumu H/C II	Kafumu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Kyali				
Kyali H/C III	Kyali	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
LCII: Ward B				
Mpigi H/C IV	Ssaabwe Hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	35,832.02
DDHS Clinic	District Headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
<i>Lower Local Services</i>				
Sector: Water and Environment				210,763.01
LG Function: Rural Water Supply and Sanitation				167,500.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Ward B				
Rention payment for completed projects for FY 2012/2013	District Headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
Output: Shallow well construction				124,000.00
LCII: Ward B				
16 Water sources (Hand Dug and Motorized Shallow wells) constructed in Six Sub Counties	District headquarters	Conditional Grant to PAF monitoring	231007 Other	108,000.00
Payment of outstanding balances for Water sources constructed in FY 2012/2013	District headquarters	Conditional Grant to PAF monitoring	231007 Other	16,000.00
Output: Borehole drilling and rehabilitation				29,500.00
LCII: Ward B				
Outstanding balance on Geophysical Surveys, inception and reconaissance) for water sources completed in FY 2012/2013	District headquarters	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	29,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				43,263.01
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Payment on Motor Vehicle Loan (42m/=) and insurance charges (7.492m/=)	District headquarters	Locally Raised Revenues	231004 Transport Equipment	42,000.00
Output: Other Capital				1,263.01

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: Not Specified				
Outstanding balances paid for Energy stoves constructed at Bulamu Seed School and St Kizito Mpigi	District headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	520.22
LCII: Ward B				
Conditional Assessment and Screening of LDG Peojects	District Headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	742.79
<i>Capital Purchases</i>				
Sector: Public Sector Management				16,847.00
<i>LG Function: District and Urban Administration</i>				16,847.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,958.00
LCII: Ward B				
Payment of Motor Vehicle Revolving Fund for CAO's Official Vehicle	District headquarters	Locally Raised Revenues	231004 Transport Equipment	8,958.00
Output: Office and IT Equipment (including Software)				7,889.00
LCII: Ward B				
Procurement of three UPS for Planning Unit and Probation office	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
Procurement of Office furniture (a filing cabinet and four office chairs	District office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,326.00
A laptop, A desktop and Printer	District headquarters	LGMSD	231005 Machinery and Equipment	4,563.00
<i>Capital Purchases</i>				
Sector: Accountability				42,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				42,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				42,000.00
LCII: Ward B				
Loan servicing for Five motor vehicles		Locally Raised Revenues	231004 Transport Equipment	42,000.00
<i>Capital Purchases</i>				
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,988.51
Sector: Agriculture				79,452.32
<i>LG Function: Agricultural Advisory Services</i>				79,452.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,452.32
LCII: Tiliboggo				
Muduuma Sub County	Muduuma	Conditional Grant for NAADS	263329 NAADS	79,452.32
<i>Lower Local Services</i>				
Sector: Education				165,074.65

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)
LG Function: Pre-Primary and Primary Education				95,301.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,792.89
LCII: Jeza				
A 2 roomed calssroom block constructed at Jeza P/S in Muduuma Sub County	Jeza	Conditional Grant to SFG	231001 Non-Residential Buildings	44,792.89
Output: Latrine construction and rehabilitation				16,877.85
LCII: Lugyo				
Outstanding balance for a 5 stance pit latrine constructed at Bujuuko C/S in FY 2011/2012	Bujuuko Kasana	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,877.85
A 5 Stance lined pit latrine constructed at Buyala P/S in Muduuma	Buyala	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,630.50
LCII: Bulerejje				
Kibumbiro P/S	Kibumbiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,034.01
LCII: Jeza				
Jeza Day and Boarding P/S	Jeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,718.71
LCII: Lugyo				
Bujuuko UMEA	Bujuuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,084.17
Bujuuko C/S	Bujuuko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,568.22
Buyala C/U	Buyala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,973.10
LCII: Magala				
Ndibulungi P/S	Lulyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,363.99
LCII: Malima				
Nkambo P/S	Nkambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,396.24
St. Henry Kisamula P/S	Kisamula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,568.22
LCII: Mbazzi				
Mawugulu P/S	Mawugulu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,826.54
Katuulo P/S	Katuulo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.07
LCII: Tiliboggo				
Muduuma P/S	Muduuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,439.23

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulamu C/U	Bulamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,338.57
Tiliboggo P/S	Tiliboggo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,973.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,773.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,773.41
LCII: Tiliboggo				
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,449.99
St Johns SSS Muduuma	Muduuma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,323.42
<i>Lower Local Services</i>				
Sector: Health				28,961.54
LG Function: Primary Healthcare				28,961.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,610.00
LCII: Lugyo				
Bujuuko H/C III	Bujuuko Trading Centre	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
LCII: Malima				
Nswanjere H/C III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	12,305.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,351.54
LCII: Bulerejje				
Kibumbiro H/C II	Kibumbiro	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
LCII: Malima				
Muduuma H/C III	Muduuma	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,828.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,500.00
LG Function: Rural Water Supply and Sanitation				27,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,500.00
LCII: Bulerejje				
Construction of Deep borehole at Gavu	Bulerejje	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Tiliboggo				
Three Deep Boreholes rehabilitated in Muduuma	Muduuma	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
<i>Capital Purchases</i>				
LCIII: Nkozi		LCIV: Mawokota		855,283.30
Sector: Agriculture				84,499.82
LG Function: Agricultural Advisory Services				84,499.82

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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: LLG Advisory Services (LLS)				84,499.82
LCII: Buseese				
Nkozi Sub County	Nkozi A	Conditional Grant for NAADS	263329 NAADS	84,499.82
<i>Lower Local Services</i>				
Sector: Education				286,336.90
LG Function: Pre-Primary and Primary Education				99,050.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,792.89
LCII: Nindy				
A 2 roomed calssroom block constructed at Lubanda C/U P/S in Nkozi Sub County	Lubanda LC I	Conditional Grant to SFG	231001 Non-Residential Buildings	44,792.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,257.46
LCII: Bukunge				
St Jude Kitokolo P/S	Kitokolo LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,592.96
LCII: Buseese				
St. Muggagga Nkozi Boys	Nkozi A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.50
Nkozi Demonstration P/S	Nkozi A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,133.99
Nkozi Nusurat	Nkozi B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,428.14
Buseese P/S	Buseese	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,399.82
LCII: Ggolo				
St. Kizito Ggolo P/S	Ggolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.86
Ggolo Progressive Islamic P/S	Ggolo village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,836.95
LCII: Kayabwe				
St. Kizito Kayabwe P/S	Kayabwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,349.31
Nalumansi P/S	Kayabwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,725.87
LCII: Mugge				
Nabyewanga Moslem P/S	Nabyewanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,138.26
Mugge P/S	Mugge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.78
LCII: Nabusanke				
Nabusanke Equatorial P/S	Nabusanke	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.06
LCII: Nakibanga				
Nakibanga P/S	Nakibanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Nindye</i>				
Nnindye P/S	Nnindye LC I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.46
Kankobe P/S	Kankobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,811.52
Kikoota Muslim P/S	Nnindye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,077.01
Lubanda P/S	Lubanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.08
Bukibira P/S	Bukibira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,238.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				187,286.55
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				50,000.00
<i>LCII: Buseese</i>				
Upgrading of Laboratory at St Marks Secondary School Nkozi (Phase II)	Nkozi	Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				137,286.55
<i>LCII: Kayabwe</i>				
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,853.28
<i>LCII: Nabusanke</i>				
St Phillip's Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,200.49
<i>LCII: Nindye</i>				
St Francis SS Kankobe	Kankobe LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,232.78
<i>Lower Local Services</i>				
Sector: Health				428,115.58
LG Function: Primary Healthcare				428,115.58
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				48,585.00
<i>LCII: Ggolo</i>				
A Two Unit staff house constructed at Ggolo H/C III in Ggolo Parish in Nkozi Sub County.	Ggolo	Conditional Grant to PHC - development	231002 Residential Buildings	48,585.00
Output: Maternity ward construction and rehabilitation				148,195.30
<i>LCII: Nindye</i>				
Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	Nnindye	Conditional Grant to PHC - development	231001 Non-Residential Buildings	148,195.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				207,087.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buseese				
Nkozi Hospital	Nkozi Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	207,087.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248.28
LCII: Buseese				
Nkozi HSD Referral facility	Nkozi A	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,724.74
LCII: Ggolo				
Ggolo H/C III	Ggolo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Nindye				
Nabyewanga H/C II	Nabyewanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,523.54
Nindye H/C III	Nnindye LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,500.00
LG Function: Rural Water Supply and Sanitation				47,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,500.00
LCII: Buseese				
Three Deep Boreholes rehabilitated in Nkozi	Nkozi A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	7,500.00
LCII: Ggolo				
Construction of Deep borehole at Kawango	Kawango	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCII: Mugge				
Construction of Deep borehole at Nakibanga	Nakibanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,831.00
LG Function: District and Urban Administration				8,831.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,831.00
LCII: Mugge				
Outstanding balance on Construction of a two stance pit latrine with urinal at a Staff House at Nabyewanga H/C II	Nabyewanga village	LGMSD (Former LGDP)	231007 Other	8,831.00
<i>Capital Purchases</i>				