

**Vote: 540** Mpigi District

**2012/13 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mpigi District**

Date: 6/5/2013

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

**Vote: 540** Mpigi District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,297,289	584,488	45%
2a. Discretionary Government Transfers	1,568,042	1,151,197	73%
2b. Conditional Government Transfers	11,192,756	9,261,019	83%
2c. Other Government Transfers	1,716,758	798,437	47%
3. Local Development Grant	436,258	310,288	71%
4. Donor Funding	444,215	169,583	38%
<b>Total Revenues</b>	<b>16,655,318</b>	<b>12,275,012</b>	<b>74%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	946,619	584,994	526,162	62%	56%	90%
2 Finance	465,414	260,117	235,126	56%	51%	90%
3 Statutory Bodies	876,974	477,866	388,344	54%	44%	81%
4 Production and Marketing	1,850,348	1,025,909	761,873	55%	41%	74%
5 Health	2,205,578	1,481,538	1,210,173	67%	55%	82%
6 Education	8,351,197	7,106,067	6,933,702	85%	83%	98%
7a Roads and Engineering	723,348	494,745	180,632	68%	25%	37%
7b Water	495,411	312,818	62,748	63%	13%	20%
8 Natural Resources	302,308	120,840	108,808	40%	36%	90%
9 Community Based Services	317,106	239,941	163,987	76%	52%	68%
10 Planning	62,037	33,527	23,946	54%	39%	71%
11 Internal Audit	58,980	27,255	19,542	46%	33%	72%
<b>Grand Total</b>	<b>16,655,318</b>	<b>12,165,617</b>	<b>10,615,043</b>	<b>73%</b>	<b>64%</b>	<b>87%</b>
Wage Rec't:	8,389,980	6,767,343	6,734,469	81%	80%	100%
Non Wage Rec't:	4,256,990	3,160,684	2,644,316	74%	62%	84%
Domestic Dev't	3,564,134	2,068,007	1,138,972	58%	32%	55%
Donor Dev't	444,215	169,583	97,286	38%	22%	57%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

In the period July 2012- March 2013, Mpigi District realized Shs 12,275,012,000 out of Shs 16,655,318,000 representing a 74% revenue realization rate. Sources of revenue included; locally raised revenue, Conditional Government Transfers, Discretionary transfers, other government transfers, Local Government management and Service Delivery Programmed and Donor funds.

The best performing revenue source was Conditional grants where 83% was realized, that was because conditional transfers for UPE capitation, USE, Tertiary had been fully realized by 3rd Quarter, good performance was also registered for PHC non wage.

Discretionary Government transfers performed fairly at 73% due to slightly low releases from central government that were less than the planned Quarterly releases.

Revenue realized from other Government transfers was only 47% of the budget. The low realization rate was as a result of funds expected from LVEMP where there was no realization. There was also low realization from Ministry of Gender Labor and Social Development under

**Vote: 540** Mpigi District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures**

PCY programme and Uganda Road Fund. However the District realized budget support from Ministry of Gender labor and Social Development for Youth Entrepreneurship Skills Training, Support from Ministry of Health for MTRAC and Funds from Office of the Prime Minister under Luweero Rwenzori Development Plan. The District also realized funds from Ministry of Education as support to DEO's office for Monitoring implementation of the UPE programme

The District had also realized only 45% of the expected Local revenue. The District received remittances in error from Ministry of Public Service (Shs 96,705,502) and Shs 30,000,000 from Luweero Rwenzori Development Plan. There was a delay to get release circulars from MoPS and Office of the Prime Minister but after receiving them funds for MoPS are awaiting a request to be reimbursed and the funds from OPM will be transferred to fund community proposals for Veterans in Mawokota North for which they were intended.

Those funds were erroneously included in local revenue figure as miscellaneous revenue therefore the correct local revenue realization rate was 36% The low performance was a result of non compliancy of some tenderers to remit tender sums as specified in the terms and conditions, some legible LST payers had not paid up and failure by telecommunication companies to pay up user charges on masts. The ban on timber trade and transportation and the closure of the land office greatly affected the district in mobilizing revenue.

The district also realized 38% of revenue expected from Donors. The low realization was a result of low commitment by some donors namely SDS, UNEPI, HAIP, Mild May and Uganda AIDS Commission to remit expected funds. PREFA phased out and activities were taken over by Mild May, funds expected from WHO were also not realized as planned. Some donors changed workplans after communicating indicative planning figures in the budgeting process.

**Disbursements and Departmental Expenditures**

Out of Shs 12,275,012,000 realized, Only Shs 12,165,617,000 had been disbursed to departments as sector funding by 31/03/2013 leaving a balance of Shs 109,394,689 on the General Fund Collection Account. Funds for Luweero Rwenzori Development Plan (LRDP) had not been transferred to the concerned department awaiting approval and remittances in error from Ministry of Public were awaiting a circular to reimburse the funds to the Ministry.

A Total of Shs 12,165,617,000 was disbursed to departments for sector funding out of which Shs 10,615,043,000 was utilized showing an absorption rate of 64% according to the budget.

Overall expenditure by District Departments was Shs 10,615,043,000. Expenditure was mainly done on payment of staff salaries. 80% of the salary allocation had been spent implying that the district expects a 10% salary short fall by close of the FY.

The District also spent Shs 2,644,316,000 of the non wage recurrent costs indicating an absorption rate of 84%. The unspent balance on non wage was partly caused by delays in expenditure on development because funds earmarked for monitoring and supervision could not be spent, there were also delays in processing of funds for most recurrent activities. Projects under roads could also not takeoff in time due changes from Contracting to Force Account, there were delays in issuing guidelines by Ministry of Works and Transport and also the process of recruiting road gangs also took time

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## **Vote: 540** Mpigi District

## **2012/13 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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Out of Shs 2,068,007,000 received by departments for development, Shs. 1,138,972,000 was spent showing an absorption rate of 32% under absorption was caused by delayed approval by the office of the Solicitor General for project above the District Threshold of Shs 50,000,000. There were also delays in processing of payments for certified works which caused unspent balances.

Expenditure on Donor funds was shs. 97,286,000 out of 169,583,000 realized showing an absorption rate of 22%. Unspent balances were caused by delays in processing of payments for certified works and other recurrent activities funded by donors in the health sector and orphans and other vulnerable Children project under Probation sector.

Overall the District had unspent balances of Shs 1,550,574,000 for both recurrent and Development revenue and that was due to a number of reasons; First CAO was on official leave and there was need to change to pass words from CAO to Deputy and back to CAO which process required authorization by the Accountant General.

There were delays in signing of Awards for contracts therefore implementation could not take place. It was also noted that funds for development and recurrent release were received late from Ministry of Finance Planning and Economic Development therefore implementation could not take place in time.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,297,289</b>	<b>584,488</b>	<b>45%</b>
Local Hotel Tax	14,888	4,552	31%
Advertisements/Billboards	6,000	4,187	70%
Land Fees	157,565	40,540	26%
Local Service Tax	294,758	81,142	28%
Market/Gate Charges	251,980	81,896	33%
Miscellaneous	21,632	126,036	583%
Other Fees and Charges	72,090	19,377	27%
Other licences	121,457	48,135	40%
Property related Duties/Fees	9,714	15,056	155%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	3,506	117%
Rent & Rates from other Gov't Units	60,606	12,889	21%
Rent & Rates from private entities	80,656	18,233	23%
Rent & rates-produced assets-from private entities	8,571	7,197	84%
Sale of non-produced government Properties/assets	6,426	17,735	276%
Application Fees	60,423	28,951	48%
Business licences	88,743	36,849	42%
Agency Fees	38,780	38,207	99%
<b>2a. Discretionary Government Transfers</b>	<b>1,568,042</b>	<b>1,151,197</b>	<b>73%</b>
District Unconditional Grant - Non Wage	464,747	336,284	72%
Transfer of District Unconditional Grant - Wage	836,723	613,806	73%
Transfer of Urban Unconditional Grant - Wage	120,378	94,954	79%
Urban Unconditional Grant - Non Wage	146,194	106,153	73%
<b>2b. Conditional Government Transfers</b>	<b>11,192,756</b>	<b>9,261,019</b>	<b>83%</b>
Conditional Grant to SFG	128,280	82,700	64%
Conditional Grant to Tertiary Salaries	46,038	34,527	75%
Conditional Grant to Women Youth and Disability Grant	8,975	5,981	67%
Conditional Grant to Secondary Salaries	1,746,825	1,338,493	77%
Conditional Transfers for Non Wage Technical Institutes	103,086	123,206	120%
Conditional Grant to PHC Salaries	1,134,750	829,031	73%
Conditional Transfers for Wage Technical Institutes	128,753	84,577	66%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,600	17,556	29%
Conditional transfer for Rural Water	404,775	261,217	65%
Conditional Grant to Secondary Education	951,096	951,096	100%
Conditional transfers to DSC Operational Costs	42,206	29,394	70%
Conditional Grant to Primary Education	365,695	365,694	100%
Conditional transfers to Special Grant for PWDs	18,738	13,049	70%
Conditional Grant to PHC- Non wage	125,832	106,798	85%
Conditional Grant to PHC - development	189,927	120,899	64%
Conditional Grant to PAF monitoring	26,702	18,658	70%
Conditional Grant to NGO Hospitals	293,223	204,875	70%
Conditional Grant to IFMS Running Costs	47,143	34,650	73%
Conditional Grant to Functional Adult Lit	9,840	6,875	70%
Conditional Grant to DSC Chairs' Salaries	23,400	17,250	74%
Conditional Grant to Primary Salaries	4,200,472	3,629,627	86%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	77,760	69%
Conditional transfers to School Inspection Grant	24,748	17,235	70%
Sanitation and Hygiene	21,000	14,624	70%
Conditional Grant to Community Devt Assistants Non Wage	2,498	1,739	70%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	56,309	53,382	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	6,068	73%
Conditional transfers to Production and Marketing	61,060	42,397	69%
Conditional Grant for NAADS	822,006	752,013	91%
<b>2c. Other Government Transfers</b>	<b>1,716,758</b>	<b>798,437</b>	<b>47%</b>
Unspent balances – Locally Raised Revenues	825	825	100%
Road Maintenance (Uganda Road Fund)	461,440	311,045	67%
Support to DEO's Office by MoES		2,148	
UNEB	15,000	10,650	71%
CAIP	20,000	19,221	96%
PCY (Ministry of Gender)	27,205	10,075	37%
Unspent balances – Conditional Grants	331,595	331,595	100%
Ministry of Health		22,840	
Unspent balances - donor	21,059	21,059	100%
Construction of Sec Schools and Presidential Pledges	133,200	32,545	24%
Luweero Rwenzori Dev't Programme		30,000	
Unspent balances – Other Government Transfers	4,460	4,460	100%
Unspent balances – UnConditional Grants	1,974	1,974	100%
LVEMP II	700,000	0	0%
<b>3. Local Development Grant</b>	<b>436,258</b>	<b>310,288</b>	<b>71%</b>
LGMSD (Former LGDP)	436,258	310,288	71%
<b>4. Donor Funding</b>	<b>444,215</b>	<b>169,583</b>	<b>38%</b>
Global Fund TB		13,800	
HAIP	20,000	0	0%
Mild May	80,000	18,396	23%
PREFA	83,000	19,328	23%
Strengthening Decentralization for Sustainability (SDS)	129,530	62,005	48%
UNEPI/Disease Surv/TB	89,946	19,615	22%
Unspent balances - donor	36,349	36,439	100%
CSF (HIV Project)	5,390	0	0%
<b>Total Revenues</b>	<b>16,655,318</b>	<b>12,275,012</b>	<b>74%</b>

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

The District realized Shs 584,488,000 as Local Revenue in the period under review indicating a 45% realization rate. However Shs 96,705,502 included in local revenue were funds remitted in error from Ministry of Public Service awaiting reimbursement after receipt of a request from MoPS. There was also Shs 30,000,000 received from Office of the Prime Minister under Luweero Rwenzori Development Plan (LRDP) but because of lack of a release circular it had also been included in local revenue.

LRDP funds were released to fund Veteran Proposals in Mawokota North and these funds would be transferred to the concerned sector for transmission to the community groups.

Therefore the true figure for local revenue was Shs 460,869,000 representing a realization of 36%. The District had a balance of Shs 109,394,689 on the General Fund Collection Account by 31/03/2013 that included funds for Ministry of public service and Shs 30,000,000 for Luweero Rwenzori Development Plan from Office of the Prime Minister.

However the district registered low performance for local revenue sources due to non compliancy of most tenderers. The ban on forest produce trade and transportation and closure of Land office in Kampala has greatly affected local revenue mobilization in the district.

As a strategy the district intends to issue reminders to tenderers to comply with contract terms and conditions.

**(ii) Cumulative Performance for Central Government Transfers**

The District realized funds from Ministry of Health to Support Recruitment of Health Workers and Support Supervision of MTRAC Implementation as budget support. The District also realized shs 30,000,000 from Office of the Prime Minister under Luweero-Rwenzori Development Plan and Shs 4,575,000 as extra budget support from Ministry of Gender labor and Social Development and Funds from Ministry of Education and Sport as support to DEO's Office to monitor implementation of UPE programme.

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**2012/13 Quarter 3**

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**Summary: Cumulative Revenue Performance**

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**(iii) Cumulative Performance for Donor Funding**

The District received funds from Global Fund as budget support for training school teachers in Malaria control.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	801,237	504,431	63%	197,755	176,437	89%
Conditional Grant to IFMS Running Costs	47,143	34,650	73%	11,786	12,493	106%
Conditional Grant to PAF monitoring	12,179	7,921	65%	3,045	2,560	84%
Locally Raised Revenues	83,143	30,942	37%	20,531	9,259	45%
Multi-Sectoral Transfers to LLGs	295,746	61,551	21%	73,937	18,082	24%
District Unconditional Grant - Non Wage	94,902	103,326	109%	21,425	46,246	216%
Urban Unconditional Grant - Non Wage		30,996		0	10,391	
Transfer of Urban Unconditional Grant - Wage		38,517		0	12,981	
Transfer of District Unconditional Grant - Wage	268,124	196,528	73%	67,031	64,425	96%
<i>Development Revenues</i>	145,382	80,563	55%	34,029	29,813	88%
LGMSD (Former LGDP)	47,728	57,574	121%	11,654	20,992	180%
Locally Raised Revenues	16,072	1,827	11%	4,000	500	13%
Unspent balances – Locally Raised Revenues	826	826	100%	0	0	
Unspent balances – Conditional Grants	6,175	6,175	100%	0	0	
Multi-Sectoral Transfers to LLGs	73,500	4,359	6%	18,375	2,321	13%
District Unconditional Grant - Non Wage	1,081	9,802	907%	0	6,000	
<b>Total Revenues</b>	<b>946,619</b>	<b>584,994</b>	<b>62%</b>	<b>231,784</b>	<b>206,250</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	801,237	478,363	60%	198,805	185,147	93%
Wage	321,533	234,686	73%	80,482	77,407	96%
Non Wage	479,704	243,677	51%	118,322	107,740	91%
<i>Development Expenditure</i>	145,382	47,798	33%	32,979	16,037	49%
Domestic Development	145,382	47,798	33%	32,979	16,037	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>946,619</b>	<b>526,162</b>	<b>56%</b>	<b>231,784</b>	<b>201,184</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,068	3%			
<i>Development Balances</i>		32,765	23%			
Domestic Development		32,765	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,832</b>	<b>6%</b>			

In the period under review July 2012- March 2013, Administration realized Shs 584,994,000 out of shs 946,619,000 budgeted for both recurrent and development revenue, representing a 62% realization rate.

The best performing revenue source was unconditional non wage with 109%, LGMSDP appeared to have performed better at 121% but it was due to inclusion of multi sectoral transfers in the departmental report.

Local revenue realization was only 37% due to low performance by local revenue sources and these included tenders for licenses, permits and Local Service Tax. The ban on trade and transportation of forest produce and closure of land office were also among the causes for low local revenue realization by the sector. Other Sources included unconditional wage and PAF.

Expenditure was shs 526,162,000 out of shs 946,619,000 representing a 56% absorption rate. Expenditure was mainly done on payment of staff salaries at 73%. Non wage expenditure was done on Servicing and repairs for CAO's vehicle, compensation to court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), and payment of disturbance allowances for Deputy CAO and Monitoring and support supervision visits. Development expenditure was done on payment of revolving fund for CAO's official vehicle and capacity building.

The department had unspent balances of Shs 58,832,000 for both recurrent and development revenue, that was a delay



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 1a: Administration**

in initiating the procurement process for retooling, there were also power interruptions and IFMS system failures which resulted in unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	58	70
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (US\$ '000)</b>	946,619	<b>526,162</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>946,619</b>	<b>526,162</b>

Induction of 72 Newly Recruited Medical Staff done

Pensioners payroll verified

Staff salaries for nine months paid

End of Year Party organized

Payroll verified

Pay change reports submitted to MoPS

Media coverage for Youth Day, World AIDS Day and Women's Day done

Information for the District PAF Bulletin collected from Departments.

Media brief meeting held

Two Air conditioners for IFMS Service Room serviced

IFMS Generator serviced

Fuel for running IFMS generator procured.

Allowances for Finance staff paid

Final Accounts prepared

IFMS generator serviced

Officers facilitated during preparation of Audit Responses

Monitoring, conditional assessment and payment of retention done in Mpigi Town Council, Kammengo, Buwama, Kiringente and Kituntu

Nine TPC meetings held by the 7 LLGs

Buwama Sub County

Wages for support staff paid

Electricity bills paid

Security guard paid

Bicycle allowances for parish chiefs paid

Motorcycle maintained

Fuel for generator procured

Monitoring of road grading done

Kiringente Sub County

Conditional assessment and monitoring road grading done

Kammengo Sub County

Wages for support staff paid

Compound maintained

Facilitated parish planning meetings

Office stationery procured

Kituntu Sub County

Monitoring construction of a motorized shallow well done

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## **Vote: 540** Mpigi District

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## **2012/13 Quarter 3**

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### ***Workplan 1a: Administration***

Kammengo Sub County

Monitoring pitlatrine construction and retention paid

Mpigi Town Council

Monitoring and conditional Assessment done

Transport hired for Burial

News papers procured for offices

Conditional Assessment and Environmental screening done

Monitoring done by PMCs and TPC members

Two training workshops conducted

Nkozi Sub County

Wages for support staff paid

Eight supervision visits conducted

Bicycle allowances for parish chiefs paid

Muduuma Sub county

Mileage paid to SAS

Kituntu Sub County

Wages for compound cleaner paid

Mileage for SAS paid

Subscription to ULGA paid.

Kiringente Sub county

Wages for support staff paid

Compound maintained

Bicycle allowances for 5 parish chiefs paid

Conference table and 4 chairs procured under retooling

Environmental screening done

Parish proposals collected.

Three supervisits carriedoout

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	362,622	224,257	62%	91,206	73,310	80%
Conditional Grant to PAF monitoring	3,339	2,612	78%	835	844	101%
Locally Raised Revenues	45,491	7,932	17%	11,972	1,171	10%
Unspent balances – UnConditional Grants	196	196	100%	0	0	
Multi-Sectoral Transfers to LLGs	195,946	51,894	26%	48,987	19,567	40%
District Unconditional Grant - Non Wage	48,850	44,391	91%	12,212	15,500	127%
Urban Unconditional Grant - Non Wage		22,718		0	9,000	
Transfer of Urban Unconditional Grant - Wage		17,841		0	5,965	
Transfer of District Unconditional Grant - Wage	68,800	76,673	111%	17,200	21,263	124%
<i>Development Revenues</i>	102,792	35,860	35%	26,198	9,550	36%
Locally Raised Revenues	50,492	17,651	35%	12,623	4,550	36%
Multi-Sectoral Transfers to LLGs	52,300	1,996	4%	13,575	0	0%
District Unconditional Grant - Non Wage		16,213		0	5,000	
<b>Total Revenues</b>	<b>465,414</b>	<b>260,117</b>	<b>56%</b>	<b>117,404</b>	<b>82,860</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	362,622	201,263	56%	91,729	75,561	82%
Wage	85,795	98,694	115%	21,448	32,979	154%
Non Wage	276,827	102,569	37%	70,281	42,582	61%
<i>Development Expenditure</i>	102,792	33,864	33%	25,675	9,550	37%
Domestic Development	102,792	33,864	33%	25,675	9,550	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>465,414</b>	<b>235,126</b>	<b>51%</b>	<b>117,404</b>	<b>85,111</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,994	6%			
<i>Development Balances</i>		1,996	2%			
Domestic Development		1,996	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,991</b>	<b>5%</b>			

In the period July 2012- March 2013, Finance department realized Shs 260,117,000 out of shs 465,414,000 budgeted for both recurrent and development revenue, representing a 56% realization rate.

The best performing revenue sources included; District Unconditional wage at 111%, unconditional Non wage at 91% and PAF monitoring and Accountability Grant. However local revenue performed poorly at 26% for both recurrent and development revenue and that was attributed to general low local revenue performance in the district which stood at 36%.

Expenditure was Shs 235,126,000 out of shs 465,414,000 representing an absorption rate of 51%. That was mainly done on payment of staff salaries was at 115% due high salary demands that were above the quarterly planned salary requirements for the department.

The Extra 40% on salaries was a re allocation from other departments that had over budgeted salaries. Non wage expenditure was 37% and that was done on preparation and submission of Final Accounts and procurement of tyres for the motor vehicle, Revenue mobilization and support supervision of Accounts staff in the field.

Development expenditure was 33% and that was spent on servicing motor vehicle loan and that was due to the low local revenue realization rate.

The department had unspent balances of Shs 24,991,000 and these were funds meant for recurrent and development activities at district and LLG level. There were constant power interruptions, IFMS system failures and delays in processing of payments which resulted into unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/07/2012	14/03/2013
Value of LG service tax collection	98600000	74480858
Value of Hotel Tax Collected	1500000	1015950
Value of Other Local Revenue Collections	302550000	375787000
Date of Approval of the Annual Workplan to the Council	13/04/2013	20/04/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/09/2012
<b>Function Cost (UShs '000)</b>	<b>465,414</b>	<b>235,126</b>
<b>Cost of Workplan (UShs '000):</b>	<b>465,414</b>	<b>235,126</b>

Monthly Financial Reports presented in TPC and Standing committee

Final Accounts for District and 7 LLGs submitted OAG

Monthly and Quarterly financial reports prepared by 7 LLGs

Monthly VAT returns submitted to URA by the 7 LLGs.

Buwama Sub County

Market rebates paid

Stationery and ledger fees paid

Nkozi Sub County

Subscription paid to ULGA

Electricity bills paid

Stationery procured for departments

Motorcycle maintained

Two revenue mobilization visits conducted

Muduuma Sub County

Logistics like stationery procured for departments

Two revenue mobilization done in Jeza and Lugyo parishes

Kiringente Sub County

Stationery procured for departments

Five revenue mobilization visits carried out.

Kaggaba Market maintained

Kammengo Sub County

Revenue mobilization done in eight parishes

VAT remittances paid to URA

Kituntu Sub County

Motorcycle maintained

Stationery procured

Ledger fees paid

Mpigi Town Council

Staff salaries paid for nine months

Quarterly financial report prepared

Revenue mobilization and assessment done in 11 Wards

Stationery and other logistics procured for all departments

URA VAT returns and WHT remittances paid

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	863,537	474,134	55%	212,161	165,224	78%
Conditional Grant to DSC Chairs' Salaries	23,400	17,250	74%	5,850	5,550	95%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	1,596	1,036	65%	399	335	84%
Conditional transfers to DSC Operational Costs	42,206	29,394	70%	10,055	9,433	94%
Conditional transfers to Salary and Gratuity for LG ele	112,320	77,760	69%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E	60,600	17,556	29%	15,150	7,775	51%
Locally Raised Revenues	26,806	33,969	127%	5,768	6,470	112%
Unspent balances – UnConditional Grants	6,049	6,049	100%	0	0	
Multi-Sectoral Transfers to LLGs	402,573	113,662	28%	100,643	57,390	57%
District Unconditional Grant - Non Wage	109,377	106,950	98%	26,564	36,080	136%
Urban Unconditional Grant - Non Wage		17,632		0	4,424	
Transfer of Urban Unconditional Grant - Wage		2,796		0	953	
Transfer of District Unconditional Grant - Wage	50,489	30,432	60%	12,622	8,865	70%
<i>Development Revenues</i>	13,437	3,732	28%	3,359	0	0%
Locally Raised Revenues	13,437	3,732	28%	3,359	0	0%
<b>Total Revenues</b>	<b>876,974</b>	<b>477,866</b>	<b>54%</b>	<b>215,520</b>	<b>165,224</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	863,537	384,612	45%	212,161	163,128	77%
Wage	178,909	95,320	53%	44,727	31,418	70%
Non Wage	684,628	289,292	42%	167,434	131,710	79%
<i>Development Expenditure</i>	13,437	3,732	28%	3,359	0	0%
Domestic Development	13,437	3,732	28%	3,359	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>876,974</b>	<b>388,344</b>	<b>44%</b>	<b>215,520</b>	<b>163,128</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,522	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,522</b>	<b>10%</b>			

In the period under review (July 2012- March 2013) Council and Statutory Boards realized Shs 477,866,000 out of Shs 876,974,000 budgeted for both recurrent and development revenue, representing an 54% realization rate.

The best performing revenue sources were local revenue where 127% was realized for both recurrent and development 28% giving an average of 78% performance, district unconditional non wage also realized above average showing a 98% but that was due to inclusion of LLG share on non wage at departmental level because the tool could not allow it to be captured under multi sectoral, it was for that reason that urban unconditional non wage and wage appear as revenue sources. Development revenue was low at 28% and was due to that fact that the motor vehicle revolving loan for Chairman's official vehicle was completed.

The Department also realized on 29% of the expected funds for Councilors' allowances and Ex gratia due to low releases from Ministry of Finance Planning and Economic Development.

Expenditure was only Shs 388,344,000 out of shs 876,974,000 budgeted showing an absorption rate of 44%. Only 53% of the wage allocation was spent due three staff members who left the department and replacements had not been effected. Expenditure was mainly done on payment of salaries for staff and political leaders, facilitating DSC operations, Holding Council, Executive and standing committee meetings, payment of statutory remittances to lower local councils. Development expenditure was made on payment of revolving fund for LC V chairperson's official vehicle.

The department had an unspent balance of 89,522,000 for recurrent expenditure and that was due delays by the

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

chairperson DSC to access the payroll, Land Board did not have a secretary which affected planned activities. There were also administrative changes of signatures between CAO and Deputy CAO which caused delays in processing payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	2
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>876,974</b>	<b>388,344</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>876,974</b>	<b>388,344</b>

Advert made  
Six contracts committee meetings held  
Two evaluation committee meetings held  
One District Council Session held  
Motor vehicles repaired and serviced  
PVC Chart for Council Chambers procured  
Gratuity paid  
National Days Commemorated (Liberation Day, Women's Day)  
Seven DSC meetings held  
Computer serviced  
Two District Level Queries from Auditor General reviewed  
Two Land Applications cleared  
DSC members facilitated during staff confirmation and promotion  
Retainer for DSC members paid  
Two DSC meetings held  
Computer maintained and serviced  
Buwama Sub County  
Statutory remittances paid to other councils  
Two standing committee meetings held  
One Council meeting held  
Three Executive committee meetings held  
Chairman's office facilitated

Nkozi Sub County  
Statutory remittances to LLCs paid  
Wages for support staff paid  
Political monitoring done

Muduuma Sub County  
One Council meeting facilitated  
Statutory remittances to other Councils made.

Kiringente Sub County  
Statutory remittances to other councils paid  
One committee sitting facilitated.  
Kituntu  
One Sub County Council meeting held  
Statutory remittances to other councils paid

Kammengo Sub County  
Remittances to other councils made

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## **Vote: 540** Mpigi District

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## **2012/13 Quarter 3**

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### ***Workplan 3: Statutory Bodies***

Two standing committee meetings and One Council meeting held

Mpigi Town Council

Four revenue mobilization visits done T/C executive

One Council meeting held

Three executive meeting

Two standing committee meetings held

Staff salaries paid for nine months

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	306,813	222,462	73%	73,600	67,112	91%
Conditional Grant to Agric. Ext Salaries	56,309	53,382	95%	14,077	17,794	126%
Conditional transfers to Production and Marketing	61,060	42,397	69%	16,265	13,520	83%
Locally Raised Revenues	4,800	4,673	97%	1,200	2,158	180%
Unspent balances – Other Government Transfers	5,136	5,136	100%	0	0	
Unspent balances – UnConditional Grants	11,276	11,276	100%	0	0	
Multi-Sectoral Transfers to LLGs	46,444	6,223	13%	11,611	2,048	18%
District Unconditional Grant - Non Wage	5,200	4,183	80%	1,300	0	0%
Urban Unconditional Grant - Non Wage		2,050		0	0	
Transfer of Urban Unconditional Grant - Wage		10,709		0	3,711	
Transfer of District Unconditional Grant - Wage	116,588	82,433	71%	29,147	27,881	96%
<i>Development Revenues</i>	1,543,535	803,677	52%	382,309	370,146	97%
Conditional Grant for NAADS	822,006	752,013	91%	205,501	361,560	176%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,444	20,560	101%	5,200	4,956	95%
Locally Raised Revenues	7,200	3,008	42%	1,800	1,900	106%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Unspent balances – Conditional Grants	14,159	14,159	100%	0	0	
Multi-Sectoral Transfers to LLGs	358,833	13,917	4%	89,708	1,730	2%
District Unconditional Grant - Non Wage	893	20	2%	100	0	0%
<b>Total Revenues</b>	<b>1,850,348</b>	<b>1,026,139</b>	<b>55%</b>	<b>455,909</b>	<b>437,258</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	306,813	203,652	66%	76,700	71,529	93%
Wage	183,611	146,523	80%	45,901	49,386	108%
Non Wage	123,202	57,128	46%	30,799	22,143	72%
<i>Development Expenditure</i>	1,543,535	558,222	36%	379,210	174,240	46%
Domestic Development	1,523,535	558,222	37%	374,210	174,240	47%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>1,850,348</b>	<b>761,873</b>	<b>41%</b>	<b>455,909</b>	<b>245,769</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,610	6%			
<i>Development Balances</i>		245,425	16%			
Domestic Development		245,425	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>264,266</b>	<b>14%</b>			

In the period under review July 2012 - March 2013, Production and marketing realized Shs 1,026,139,000 out of shs 1,850,348,000 budgeted for both recurrent and development revenue, indicating an 55% realization rate.

The best performing revenue sources were transfers for Agricultural extension salaries, Local revenue and unconditional non wage, LGMSDP appeared to have performed well but it was due to inclusion of LDG share for multi sectoral transfers in the departmental report. Conditional grants like NAADS and Production and Marketing grant performed below average due low release from the centre. The department did not realize donor funds from HAIP.

Expenditure was only Shs 761,873,000 out of Shs 1,850,348,000 representing an absorption rate of 41%. Payment of staff salaries was at 80% due to high salary requirements for the department than the planned quarterly salary allocation.

By the end of 3rd Quarter, 80% of the Extension workers salaries had already been absorbed, that implied that there was under budgeting and that if not rectified is like to cause salary shortage by the end of the Financial Year. Non wage expenditure was 80%, spent on disease control, conducting animal and fish check points. Development expenditure was only 36% and that was done on Vaccination and disease control (Development component for Production and



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

Marketing Grant), technology transfer and farmer institution development

The Department had an unspent balance of Shs 264,266,000 for recurrent and development revenue, development had the lowest absorption caused by delays in community procurement committees to procure inputs under NAADS. There was also delay in signing of awards for construction of water harvest facilities and construction of a communal tick control crushes, deployment of traps. The department was affected by change of signatories between CAO and Deputy CAO during the Quarter under review which also caused unspent recurrent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1200	1411
No. of farmer advisory demonstration workshops	198	21
No. of farmers receiving Agriculture inputs	6234	2042
<b>Function Cost (US\$ '000)</b>	<b>1,249,213</b>	<b>554,396</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	60050	24500
No of livestock by types using dips constructed	60000	39400
No. of livestock by type undertaken in the slaughter slabs	50625	13149
No. of fish ponds constructed and maintained	0	15
Quantity of fish harvested	0	398657
No. of tsetse traps deployed and maintained	70	400
<b>Function Cost (US\$ '000)</b>	<b>596,787</b>	<b>207,127</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	248	0
No of businesses issued with trade licenses	512	0
No of cooperative groups supervised	7	0
No. of cooperative groups mobilised for registration	7	0
No. of cooperatives assisted in registration	7	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	16	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	15	0
No. of value addition facilities in the district	16	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,348</b>	<b>350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,850,348</b>	<b>761,873</b>

Staff salaries for nine months paid

Motor vehicle maintained and serviced

7 Advisory visits carried out

Internet subscription paid

Two verification visits on sites for adoptive trials carried out

Eight verification visits for supplies carried by DNC, DPO and SMS

## **Vote: 540** Mpigi District

## **2012/13 Quarter 3**

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

Agricultural Advisory services disseminated, farming tips and market information done on radio.

Three meetings attended at NAADS Secretariat

One district level planning meeting held

DPO facilitated to support ATAAS implementation in the district.

DARST teams for R&D implementation facilitated.

Acquired and established plot levels for adoptive research trials

Nine technology promotion visits carried out

Facilitation of Farmers for a and CBFs done

Four HLFO development trainings conducted.

Two planning meetings for DFF supported

18 Monitoring visits carried out by stakeholders

Eight Financial Audits carried out

Joint Results Framework(M&E) done

Six Joint planning and priority setting (MSIP) meeting held

Two 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

Departmental Quarterly meeting held, report prepared and Quarterly workplan developed.

Funds for pit latrine construction returned to Treasury

Fourteen parish level sensitization on BBW control and coffee stalk borer disease done in Kiringente, Muduuma, Nkozi and Buwama Sub County.

Six Supervision visits for P&M activities in LLGs made

A meeting organized 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.

Silver Fish (Mukene) Drying Racks constructed by Bunjakko Development Group at Ssenyondo Landing Site under CDD

Buwama Sub County

Silver Fish (Mukene) Drying Racks constructed by Bunjakko Development Group at Ssenyondo Landing Site under CDD

Agricultural officer facilitated to carry out disease control activities

Nkozi Sub County

Two lake patrols conducted

Kituntu Sub County

Field activities supervised by Agricultural Officer

Farmers in Nakibanga sensitized on cassava brown streak

Farmers selection done

Kammengo Subcounty

Facilitation on farmers sensitization on BBW done

Mpigi Town Council

Farmer sensitization on BBW and Cassava mosaic done in 3 wards

Kiringente Sub County

Disease surveillance done

One field visit carried out by Veterinary officer.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,583,500	1,192,184	75%	396,025	401,438	101%
Conditional Grant to PHC Salaries	1,134,750	829,031	73%	283,687	270,107	95%
Conditional Grant to PHC- Non wage	125,832	106,798	85%	31,458	28,409	90%
Conditional Grant to NGO Hospitals	293,223	204,875	70%	73,381	66,202	90%
Locally Raised Revenues	2,500	4,414	177%	700	4,414	631%
Other Transfers from Central Government		22,840		0	22,840	
Multi-Sectoral Transfers to LLGs	22,396	14,216	63%	5,599	5,741	103%
District Unconditional Grant - Non Wage	600	2,905	484%	150	0	0%
Urban Unconditional Grant - Non Wage		4,655		0	3,155	
Transfer of District Unconditional Grant - Wage	4,200	2,450	58%	1,050	570	54%
<i>Development Revenues</i>	622,078	289,354	47%	145,439	56,840	39%
Conditional Grant to PHC - development	189,927	120,899	64%	47,482	30,683	65%
Unspent balances - donor	34,173	34,173	100%	0	0	
Donor Funding	340,476	104,933	31%	85,119	18,475	22%
LGMSD (Former LGDP)	18,004	21,101	117%	4,500	6,882	153%
Locally Raised Revenues	8,631	1,777	21%	2,089	800	38%
Unspent balances – Conditional Grants	5,871	5,871	100%	0	0	
Multi-Sectoral Transfers to LLGs	23,796	600	3%	5,949	0	0%
District Unconditional Grant - Non Wage	1,200	0	0%	300	0	0%
<b>Total Revenues</b>	<b>2,205,578</b>	<b>1,481,538</b>	<b>67%</b>	<b>541,464</b>	<b>458,278</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,583,500	1,138,949	72%	393,485	369,946	94%
Wage	1,138,950	831,482	73%	284,738	270,677	95%
Non Wage	444,550	307,467	69%	108,747	99,269	91%
<i>Development Expenditure</i>	622,078	71,224	11%	147,979	6,389	4%
Domestic Development	247,429	200	0%	72,357	0	0%
Donor Development	374,649	71,024	19%	75,622	6,389	8%
<b>Total Expenditure</b>	<b>2,205,578</b>	<b>1,210,173</b>	<b>55%</b>	<b>541,464</b>	<b>376,335</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		53,235	3%			
<i>Development Balances</i>		218,130	35%			
Domestic Development		150,048	61%			
Donor Development		68,082	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>271,365</b>	<b>12%</b>			

In the period July 2012- March 2013 Health department realized Shs 1,481,538,000 out of Shs 2,205,578,000 budgeted for both recurrent and development revenue, representing a 67% realization rate. The best performing revenue sources PHC non wage where 85% was realized and this was because more PHC funds were realized above the planned quarterly release, Good performance was also registered in Local revenue 99%, LDG at 117% and District non wage at 484% appeared to have performed above 100% but was due to inclusion of Multi sectoral transfer funds in the department budget.

Most revenue sources performed slightly below average and these included PHC Development, transfers to NGO hospital and PHC salaries. However sources like Local revenue, donor funds, and unconditional wage and multi sectoral transfers realized the lowest performance at 3%. Donor revenue realization was at 31% due little commitment from some donors to release funds (Mild May, PREFA, WHO/UNEPI). PREFA transited and activities were taken over by Mild May Uganda but funds from Mild May could not be released because of delays in award on contracts for remodeling works on health centres, Mild May activities were performance based therefore the District could only access funds after absorbing funds already on Account. There was change of workplan for SDS. However the District realized budget support from Ministry of Health for MTRAC activities and

Expenditure was Shs 1,210,173,000 out of Shs 2,205,578,000 budgeted representing an absorption rate of 55%.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 5: Health**

Expenditure was mainly done on payment of staff salaries only 73% of the wage allocation was spent due delays in planned staff recruitment and also all medical staff formerly paid on unconditional payroll were take over by PHC salaries. Non wage expenditure was 69% had been spent and the cause was due to administrative delays in processing payments. There was no development expenditure.

The department had unspent balances of Shs 271,365,000 accounting to 12% due to delays in Maternity construction due to land issues where the project was to be implemented, there were also delays in award of contracts for Staff house construction, OPD construction and donor funded projects under Health. Only 18% of the Donor funds had been spent.

The department was also affected by change of signatories for CAO and Deputy CAO, constant power interruptions and IFMS system failures which resulted into those unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.		14
Number of inpatients that visited the NGO hospital facility	30000	4868
No. and proportion of deliveries conducted in NGO hospitals facilities.	2460	1445
Number of outpatients that visited the NGO hospital facility	4200	16058
Number of outpatients that visited the NGO Basic health facilities	14800	37344
Number of inpatients that visited the NGO Basic health facilities	7200	2833
No. and proportion of deliveries conducted in the NGO Basic health facilities	1348	597
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	2878
Number of trained health workers in health centers	60	149
No.of trained health related training sessions held.	70	49
Number of outpatients that visited the Govt. health facilities.	240000	64674
Number of inpatients that visited the Govt. health facilities.	15234	7107
No. and proportion of deliveries conducted in the Govt. health facilities	6103	3367
%age of approved posts filled with qualified health workers	65	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No. of children immunized with Pentavalent vaccine	8143	5206
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,205,578</b>	<b>1,210,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,205,578</b>	<b>1,210,173</b>

PHC salaries for 9 months paid.

Coverage on Health Service Delivery Indicators in 9 months

- 118076 attended Out Patient Department
- 14,808 Inpatients received
- 5409 Deliveries Supervised by Health workers
- 8668 Children Immunized

SDS Support

- Two outreaches conducted at Mbazzi in Muduuma sub County and Nkasi in Kituntu Sub County
- Women's Day Celebrations at Mpigi Police Graounds facilitated.

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## **Vote: 540** Mpigi District

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## **2012/13 Quarter 3**

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### ***Workplan 5: Health***

- Integrated support supervision conducted in all Health Units.
- Extended DHMT facilitated
- One HMIS review meeting facilitated

Kammengo Sub County

Fumigation done on administration block

Public toilet at Mubuulo market emptied and renovated

Two supervision visits on hygiene and sanitation carried out

Nkozi Sub county

Three hygiene and sanitation campaigns done

Wages for support staff paid

One HIV/AIDS workshop held

Hygiene and sanitation inspection done at Kayabwe Trading Centre

Buwama Sub County

Sanitation week campaigns held

Four supervision visits on sanitation and hygiene

Mpigi Town Council

Town cleaning done

Hygiene and sanitation inspection done

Garbage collection done

Unclaimed bodies buried

Community mobilization for Sanitation week activities done

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,649,793	6,601,398	86%	1,908,696	2,112,137	111%
Conditional Grant to Tertiary Salaries	46,038	34,527	75%	11,509	11,509	100%
Conditional Grant to Primary Salaries	4,200,472	3,629,627	86%	1,050,118	1,085,037	103%
Conditional Grant to Secondary Salaries	1,746,825	1,338,493	77%	436,706	489,172	112%
Conditional Grant to Primary Education	365,695	365,694	100%	91,423	121,898	133%
Conditional Grant to Secondary Education	951,096	951,096	100%	237,774	317,032	133%
Conditional transfers to School Inspection Grant	24,748	17,235	70%	6,187	5,531	89%
Conditional Transfers for Wage Technical Institutes	128,753	84,577	66%	32,188	23,639	73%
Conditional Transfers for Non Wage Technical Institut	103,086	123,206	120%	25,771	41,662	162%
Locally Raised Revenues	8,000	7,981	100%	2,000	4,161	208%
Other Transfers from Central Government	15,000	12,798	85%	0	1,074	
Multi-Sectoral Transfers to LLGs	9,800	3,060	31%	2,450	780	32%
District Unconditional Grant - Non Wage	2,400	900	38%	600	400	67%
Urban Unconditional Grant - Non Wage		1,500		0	0	
Transfer of District Unconditional Grant - Wage	47,880	30,704	64%	11,970	10,242	86%
<i>Development Revenues</i>	701,404	504,669	72%	110,520	65,091	59%
Conditional Grant to SFG	128,280	82,700	64%	32,070	21,767	68%
LGMSD (Former LGDP)	20,404	66,339	325%	5,401	22,977	425%
Locally Raised Revenues	52,898	22,029	42%	13,224	10,770	81%
Unspent balances – Conditional Grants	286,521	286,521	100%	0	0	
Other Transfers from Central Government	133,200	32,185	24%	39,800	8,595	22%
Multi-Sectoral Transfers to LLGs	80,101	3,682	5%	20,025	982	5%
District Unconditional Grant - Non Wage		11,213		0	0	
<b>Total Revenues</b>	<b>8,351,197</b>	<b>7,106,067</b>	<b>85%</b>	<b>2,019,216</b>	<b>2,177,228</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,649,793	6,581,695	86%	1,904,996	2,107,076	111%
Wage	6,169,969	5,108,084	83%	1,542,491	1,619,599	105%
Non Wage	1,479,824	1,473,610	100%	362,505	487,477	134%
<i>Development Expenditure</i>	701,404	352,007	50%	114,220	42,219	37%
Domestic Development	701,404	352,007	50%	114,220	42,219	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,351,197</b>	<b>6,933,702</b>	<b>83%</b>	<b>2,019,216</b>	<b>2,149,295</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,703	0%			
<i>Development Balances</i>		152,662	22%			
Domestic Development		152,662	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>172,365</b>	<b>2%</b>			

In the period July 2012- March 2013, Education Department realized Shs 7,106,067,000 out of shs. 8,351,197,000 budgeted for both recurrent and Development revenue, representing a realization rate of 85%.

The best performing revenue sources included conditional transfers for UPE, USE and Tertiary where over 100% was realized, All funds planned for UPE, USE and Tertiary were released to schools. Local Development Grant realized 325% and that was due to inclusion of LDG share for LLGs in the department. The district also realized 85% from other government transfers (UNEB, Secondary School Construction and MoES support to DEO's office). Low revenue also performed well at an average of 71% for both recurrent and development

Sources that performed below average included multi sectoral transfers at 31% and was due to general low local revenue realization at LLGs, SFG, school inspection, district unconditional wage and local revenue where the department realized low revenue than the planned quarterly release.

**Expenditure**

The Department spent Shs 6,933,702,000 out of Shs 8,351,197,000 showing an absorption rate of 83%. The total wage

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 6: Education**

expenditure for staff salaries was 83% due high absorption caused by recruited primary teachers and district unconditional non wage was 100%. It was mainly done on school inspection, operational costs at Katonga Technical Institute, disbursement for UPE, USE to beneficiary schools, conducting PLE 2012 Exercise and school inspection. Development expenditure was done on return of unspent funds to the Treasury.

The department had unspent balances amounting to shs 172,365,000 representing 2% of budgeted revenue, there were delays in certification of completed works. The department was affected by change of signatories between CAO and Deputy CAO and there were also administrative delays in processing funds which also caused unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1068	1083
No. of qualified primary teachers	1068	1083
No. of pupils enrolled in UPE	51500	54998
No. of student drop-outs	250	192
No. of Students passing in grade one	480	569
No. of pupils sitting PLE	45860	5311
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	36	0
No. of teacher houses constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>4,866,093</b>	<b>4,042,242</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	208	211
No. of students passing O level	36750	35921
No. of students sitting O level	37115	36814
No. of students enrolled in USE	31245	25401
No. of classrooms constructed in USE	2	0
No. of teacher houses constructed	2	0
No. of ICT laboratories completed	1	0
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,917,122</b>	<b>2,399,013</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	17
No. of students in tertiary education	115	115
<b>Function Cost (US\$ '000)</b>	<b>476,854</b>	<b>428,952</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	300	246
No. of secondary schools inspected in quarter	246	0
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>82,917</b>	<b>61,818</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	02	2
No. of children accessing SNE facilities	75	81
<b>Function Cost (US\$ '000)</b>	<b>8,211</b>	<b>1,678</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,351,197</b>	<b>6,933,702</b>

National Ball Games attended in Masaka District

UPE and USE Disbursements to beneficiary schools made

Kammengo Sub County

A Five stance pitlatrine with a Urinal and a Hand washing Facility constructed at Kabira UMEA in Kyanja parish

Retention of pitlatrine constructed in FY 2011/2012 paid

Upgrading Science laboratory at St Mary's Secondary School Nkozi (Project implementation on schedule (Works done

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**Vote: 540** Mpigi District

**2012/13 Quarter 3**

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***Workplan 6: Education***

on stools, tables and precast slabs)



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	595,891	401,759	67%	148,827	268,239	180%
Locally Raised Revenues	3,600	1,431	40%	900	1,431	159%
Unspent balances – Other Government Transfers	583	583	100%	0	0	
Other Transfers from Central Government	461,440	311,045	67%	115,360	233,528	202%
Multi-Sectoral Transfers to LLGs	78,468	12,745	16%	19,617	4,330	22%
District Unconditional Grant - Non Wage	1,600	1,500	94%	400	1,500	375%
Urban Unconditional Grant - Non Wage		11,544		0	7,013	
Transfer of Urban Unconditional Grant - Wage		13,321		0	4,475	
Transfer of District Unconditional Grant - Wage	50,200	49,590	99%	12,550	15,962	127%
<i>Development Revenues</i>	127,457	92,986	73%	28,791	19,889	69%
LGMSD (Former LGDP)	20,602	57,892	281%	5,150	18,388	357%
Locally Raised Revenues	2,806	2,049	73%	706	941	133%
Unspent balances – Other Government Transfers	4,053	4,053	100%	0	0	
Unspent balances – Conditional Grants	8,256	8,256	100%	0	0	
Other Transfers from Central Government	20,000	19,581	98%	5,000	360	7%
Multi-Sectoral Transfers to LLGs	71,740	1,155	2%	17,935	200	1%
<b>Total Revenues</b>	<b>723,348</b>	<b>494,745</b>	<b>68%</b>	<b>177,618</b>	<b>288,128</b>	<b>162%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	595,891	150,700	25%	147,423	40,415	27%
Wage	68,342	62,910	92%	17,089	20,437	120%
Non Wage	527,549	87,790	17%	130,335	19,978	15%
<i>Development Expenditure</i>	127,457	29,932	23%	30,195	19,910	66%
Domestic Development	127,457	29,932	23%	30,195	19,910	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>723,348</b>	<b>180,632</b>	<b>25%</b>	<b>177,618</b>	<b>60,325</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		251,059	42%			
<i>Development Balances</i>		63,054	49%			
Domestic Development		63,054	49%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>314,113</b>	<b>43%</b>			

In the period July 2012– March 2012, Roads Sector realized Shs 494,745,000 out of Shs 723,348,000 budgeted for both development and recurrent revenue, representing a 68% realization rate. The best performing revenue sources included other government transfers development (CAIP) were 96% was realized that was because CAIP was one tranche, unconditional wage also performed above average at 99% that was due the fact that Quarterly wage requirements were above the planned quarterly salaries, the department had unbudgeted salary requirements. LDG appeared to have performed above average at 281% but it includes multi sectoral LDG allocation. Sources that performed below average included local revenue, other government transfers (Uganda Road Fund), the second quarter release from URF for District and Community Access Roads was not realized.

Expenditure was Shs 180,632,000 out of Shs 723,348,000 representing an absorption rate of 25%, it was mainly done on payment of staff salaries at 92% due more salary requirements above the planned quarterly allocation to salaries. Non wage only 17% was spent due to delays to release guidelines on Force Account and training of equipment operators, Mechanical foreman and recruitment road gangs and overseers.. Payments were done on routine maintenance of Town Council roads (labour based). The process of recruiting road gangs took too long and the low wages were not attractive to the community.

The department had unspent balances of shs 314,113,000 on recurrent and development revenue due to delays in recruitment of road gangs, mechanized routine maintenance also stalled due lack of blades, Projects under development were affected by delays in signing of awards.

**(ii) Highlights of Physical Performance**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	15	0
Length in Km of Urban paved roads routinely maintained	11	13
Length in Km of District roads routinely maintained	238	14
Length in Km of District roads periodically maintained	14	0
Length in Km. of rural roads constructed	37	31
<b>Function Cost (UShs '000)</b>	<b>683,723</b>	<b>156,273</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>39,625</b>	<b>24,359</b>
<b>Cost of Workplan (UShs '000):</b>	<b>723,348</b>	<b>180,632</b>

Staff salaries for nine months paid

- 11.3 Kms graded on Kammengo- Butoolo- Buvumbo (4.6kms) and Butoolo - Sanya- Namugobo (6.7kms) all in Kammengo Sub county

Works office maintained.

- Machinery and Equipment ( 2 Tippers, 2 Pick Ups, 2 Motorcycles, 1 Grader and 1 Agricultural Tractor) Received from Uganda Road Fund

- Grading of Kyeninabo - Kasawo Road 6.7 km in Bunjakko parish in Buwama S/C

- 1.5 kms graded along St. Jude Achileo- Kiwamirembe in Kavule parish in Kiringente S/C

Buwama s/county:

Grading of Kyeninabo - Kasawo Road 6.7 km

Plan for new Administration block produced

Fumigation done at Administration block

Retention paid road grading 4 kms along Kakoni- Kasaalu and 1.7 kms of Kase - Kikomazi

Kammengo Sub County

Motorcycle maintained

Mpigi Town Council

Motor vehicles maintained and serviced

Utility bills (Electricity and water paid)

Street lights maintained

Staff salaries for nine months paid

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,640	20,042	49%	10,160	6,508	64%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	3,200	0	0%	800	0	0%
District Unconditional Grant - Non Wage	800	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	13,640	5,418	40%	3,410	1,815	53%
<i>Development Revenues</i>	454,771	292,776	64%	111,778	79,729	71%
Conditional transfer for Rural Water	404,775	261,217	65%	101,194	68,685	68%
Unspent balances - donor	2,176	2,176	100%	0	0	
LGMSD (Former LGDP)	10,446	20,776	199%	2,134	6,894	323%
Locally Raised Revenues	4,400	4,167	95%	1,100	3,600	327%
Unspent balances – Conditional Grants	3,574	3,574	100%	0	0	
Multi-Sectoral Transfers to LLGs	29,400	866	3%	7,350	550	7%
<b>Total Revenues</b>	<b>495,411</b>	<b>312,818</b>	<b>63%</b>	<b>121,938</b>	<b>86,237</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,640	10,874	27%	10,010	4,256	43%
Wage	13,640	5,418	40%	3,410	1,815	53%
Non Wage	27,000	5,456	20%	6,600	2,441	37%
<i>Development Expenditure</i>	454,771	51,874	11%	111,927	18,622	17%
Domestic Development	452,595	51,589	11%	111,383	18,337	16%
Donor Development	2,176	285	13%	544	285	52%
<b>Total Expenditure</b>	<b>495,411</b>	<b>62,748</b>	<b>13%</b>	<b>121,938</b>	<b>22,877</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,168	23%			
<i>Development Balances</i>		240,902	53%			
Domestic Development		239,011	53%			
Donor Development		1,891	87%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>250,070</b>	<b>50%</b>			

In the period under review July 2012 - March 2013, water sector realized Shs 312,818,000 out of Shs 495,411,000 budgeted for both recurrent and development revenue representing a 63% realization rate. All revenue sources for the department were below average with the best being Sanitation grant at 70% and rural water at 65%. LGMSDP appeared to have performed higher but it was due to inclusion of multi sectoral shares in the department report. The department realized did not realize any local revenue and unconditional non wage for recurrent activities the figure that appears as local revenue was community contribution for water source construction..

The sector spent Shs 62,748,000 out of Shs 495,411,000 representing an absorption rate of 13%. Expenditure on wages was only 40% due delays to implement recruitment of critical posts in the department and also one member of staff left service. Non wage expenditure was only 11% spent on Sanitation and home improvement campaigns, organizing Water and Sanitation coordination meeting, triggering demand, carrying out water quality tests and supervision of construction of water sources

The department had unspent balances of Shs 250,070,000 which was caused by delays by office of the Solicitor General to approve projects above the 50,000,000 threshold. There were also administrative delays in processing of contractors payments for certified works on 20 newly constructed water sources and recurrent activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 7b: Water**

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

- 14 Motorized Shallow Wells and 8 Hand Dug Shallow Wells completed

- Siting and supervision of construction of 22 water sources done

- Three piped water projects under construction at Jeza, Katende and Kammengo with support from MoWE

- Data verification and updates done by LC Is and VHTs(Tree/wall of shame/frame)

- Two DSHCG Planning and semi Annual Review`meetings attended at TSU office

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

A motorized Shallow Well Constructed at Luwunga in Luwunga Parish in Kituntu Sub County.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,602	84,203	64%	32,637	29,766	91%
Conditional Grant to District Natural Res. - Wetlands	8,339	6,068	73%	2,085	1,898	91%
Locally Raised Revenues	16,000	7,822	49%	4,000	4,303	108%
Unspent balances – UnConditional Grants	54	54	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,949	6,783	21%	8,237	2,381	29%
District Unconditional Grant - Non Wage	2,400	5,201	217%	600	2,000	333%
Urban Unconditional Grant - Non Wage		2,483		0	1,000	
Transfer of Urban Unconditional Grant - Wage		8,416		0	2,819	
Transfer of District Unconditional Grant - Wage	70,860	47,376	67%	17,715	15,365	87%
<i>Development Revenues</i>	171,706	36,637	21%	42,862	11,968	28%
LGMSD (Former LGDP)	5,800	4,161	72%	1,450	1,418	98%
Locally Raised Revenues	54,150	21,540	40%	13,537	9,026	67%
Unspent balances – Conditional Grants	256	256	100%	0	0	
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	11,500	500	4%	2,875	500	17%
District Unconditional Grant - Non Wage		10,180		0	1,024	
<b>Total Revenues</b>	<b>302,308</b>	<b>120,840</b>	<b>40%</b>	<b>75,499</b>	<b>41,734</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,602	76,524	59%	31,880	25,877	81%
Wage	79,449	55,793	70%	19,687	18,184	92%
Non Wage	51,153	20,731	41%	12,193	7,692	63%
<i>Development Expenditure</i>	171,706	32,284	19%	43,620	10,050	23%
Domestic Development	171,706	32,284	19%	43,620	10,050	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>302,308</b>	<b>108,808</b>	<b>36%</b>	<b>75,499</b>	<b>35,927</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,679	6%			
<i>Development Balances</i>		4,353	3%			
Domestic Development		4,353	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,032</b>	<b>4%</b>			

In the period July 2012- March 2013, Natural Resources realized Shs 120,840,000 out of Shs 302,308,000 budgeted for both recurrent and development revenue, representing a 40% realization rate. The best performing revenue source was Natural Resources conditional Grant at 73%, LDG at 72% and poor performance was registered in local revenue at 45%. Other government transfers (LVEMP) had no release.

Expenditure was Shs 108,808,000 out of shs 302,308,000 representing an absorption rate of 36%. Expenditure on payment of staff salaries was only 70% due a staffing gap left by the Environmental officer. For non wage expenditure was done on compliancy inspection of wetlands, training wetland users and establishment of SWAPs. For Development expenditure was made on motor vehicle loan servicing.

The department had unspent balances of Shs 12,032,000 which was 4% of the budget, there was a delay in signing award for construction of an energy saving stove and for recurrent expenditure funds for revenue mobilization field activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15000	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	20	10
No. of Water Shed Management Committees formulated	07	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	215	60
No. of monitoring and compliance surveys undertaken	08	18
No. of new land disputes settled within FY	16	7
<b>Function Cost (US\$ '000)</b>	<b>302,308</b>	<b>108,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>302,308</b>	<b>108,808</b>

Motor vehicle loan serviced  
 Staff salaries for nine months paid  
 Six Forest patrols and Five field visits carried out in six sub counties  
 Skills enhancement training for 40 Wetland stakeholders done  
 Sensitization meeting for Wetland Stakeholders held in Buwama Sub County.  
 Two sensitization meetings for wetland resource users held  
 Eleven field visits on compliancy monitoring carried out in all the 7 LLGs  
 Motor vehicle serviced and Four tyres procured  
 Fourteen Wetland compliance visits carried out in Kammengo, Kiringente and Nkozi Sub County.  
 One meeting held for Wetland stakeholders in Buwama Sub County  
 Two trainings for Wetland Management Structures organized in Buwama and Nkozi Sub County.  
 Four SWAPs established at Kammengo, Kituntu, Buwama and Nkozi Sub County.  
 Buwama Sub County  
 Tree nursery bed at sub county headquarters stocked

Kammengo Sub County  
 Training workshop on environmental conservation done at sub county.  
 Weed clearing done at Namugobo, Ssanya and Buvumbo landing sites  
 Stationery procured

Mpigi Town Council  
 Environmental compliancy inspection done  
 Environmental mainstreaming workshop held  
 Physical Plan for Ggala village developed  
 Five field visits carried out on assessment of physical plans and property rates  
 Town Council land surveyed  
 Staff salaries for nine months paid  
 Kiringente Sub County  
 Training workshop on soil conservation held for LC I Chairpersons  
 Environmental Screening and Impact Assessment done

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,708	142,575	72%	48,331	50,627	105%
Conditional Grant to Functional Adult Lit	9,840	6,875	70%	2,460	2,222	90%
Conditional Grant to Community Devt Assistants Non	2,498	1,739	70%	624	557	89%
Conditional Grant to Women Youth and Disability Gr	8,975	5,981	67%	2,244	1,942	87%
Conditional transfers to Special Grant for PWDs	18,738	13,049	70%	4,684	4,187	89%
Locally Raised Revenues	3,000	5,877	196%	750	5,124	683%
Unspent balances – UnConditional Grants	881	881	100%	0	0	
Other Transfers from Central Government	27,205	10,075	37%	6,801	4,575	67%
Unspent balances – Other Government Transfers	2,500	2,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	36,070	16,976	47%	9,018	2,876	32%
District Unconditional Grant - Non Wage	8,000	6,374	80%	2,000	4,500	225%
Urban Unconditional Grant - Non Wage		7,535		0	3,535	
Transfer of Urban Unconditional Grant - Wage		3,354		0	1,122	
Transfer of District Unconditional Grant - Wage	79,000	61,359	78%	19,750	19,987	101%
<i>Development Revenues</i>	120,398	97,366	81%	29,266	28,358	97%
Donor Funding	42,000	28,301	67%	10,500	6,046	58%
LGMSD (Former LGDP)	2,602	61,885	2378%	665	20,559	3092%
Locally Raised Revenues	200	353	177%	50	353	706%
Unspent balances – Conditional Grants	3,394	3,394	100%	0	0	
Multi-Sectoral Transfers to LLGs	72,202	3,433	5%	18,051	1,400	8%
<b>Total Revenues</b>	<b>317,106</b>	<b>239,941</b>	<b>76%</b>	<b>77,596</b>	<b>78,985</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,708	108,667	55%	48,446	48,327	100%
Wage	82,840	64,716	78%	20,710	21,108	102%
Non Wage	113,868	43,951	39%	27,736	27,219	98%
<i>Development Expenditure</i>	120,398	55,320	46%	29,151	17,055	59%
Domestic Development	78,398	29,343	37%	18,751	11,009	59%
Donor Development	42,000	25,977	62%	10,400	6,045	58%
<b>Total Expenditure</b>	<b>317,106</b>	<b>163,987</b>	<b>52%</b>	<b>77,596</b>	<b>65,382</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,908	17%			
<i>Development Balances</i>		42,046	35%			
Domestic Development		39,722	51%			
Donor Development		2,324	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,954</b>	<b>24%</b>			

The domestic development expenditure during the quarter was only 59% because of the issues of validation which affected processing of funds. LGMSDP received was 2378% because the CDD funds for quarter one took long to be transferred; and they were transferred during this quarter. Local revenue expenditure was at 683% because the funds received in earlier quarters were rolled over to 3rd quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	35
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	756	31
No. of children cases ( Juveniles) handled and settled	32	42
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	30	3
No. of women councils supported	8	1
<b>Function Cost (US\$ '000)</b>	317,106	<b>163,987</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>317,106</b>	<b>163,987</b>

CDOS facilitated to monitor FAL activities.

NALMIS Data provided by seven CDOs.

Two study tours to Kiringente conducted for FAL classes from Mpigi T/C and Buwama

- 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

A meeting for traditional practitioners held

Three DOVCC meetings held

Two SOVCC meetings held in 7 LLGs.

Seven CDOs facilitated to conduct CSI including Child Protection Services

7 CDOs supported to capture data from service providers at district headquarters

Support supervision to NGOs and 7 LLGs and data audits conducted to children institutions.

Support supervision to 24 community groups and facilities (including in and out of school children clubs) to monitor and protect children at risk of abuse

42 Children in contact with the law rehabilitated and integrated

25 Child protection outreaches/clinics conducted

41 Children provided with emergency support

District OVC implementers' network conducted

District Youth Day commemorated in Mpigi Town Council

Youth facilitated to attend Youth Day in Kabale

A meeting for the District Youth Executive facilitated

One Youth Council Meeting held

560 Parish level Child Protection Community clinics conducted for OVC Households mapped

Seven CDOs facilitated to capture quarterly OVC MIS data

Seven CDOs facilitated to provide Quarterly support supervision to 42 OVC service providers.

3 Monitoring visits conducted for Disability groups in Muduma, Kiringente and Mpigi T/C

A meeting for District Disability Council facilitated

Vetting and appraisal of disability group proposals done

Two women groups supported

(Kyosimba onaanya maize growing group - Kituntu S/C and Tweekembe hand crafts from Mpigi T/C)

One meeting for District women council held

Piggery project for Kakoola Disability group in Mpigi Town Council

Piggery project for Mpigi Parents with Deaf Blind Children in Mpigi Town Council

Procurement of an LCD project for hire by Mpigi Disability Union

Buwama Sub County

Two SOVCC meetings held

Gender mainstreaming workshop held

Kammengo Sub County

Paid retention on a five stance pit latrine constructed at Kammengo Community Centre



## **Vote: 540** Mpigi District

## **2012/13 Quarter 3**

### ***Workplan 9: Community Based Services***

One SOVCC meeting held  
CDO facilitated to monitor FAL classes

Kituntu Sub County  
Technical backstopping visit to CDD groups done

Buwama Sub County  
-Purchase of Plastic chairs for Commercial Hire for Kyosiga Ky'okungula Group, in Lubugumu village, Lubugumu Parish.

Buwama:  
-Purchase of Plastic chairs for Commercial Hire for Kyosiga Ky'okungula Group, in Lubugumu village, Lubugumu Parish.  
-Construction of Drying Racks for Silver Fish (Mukene), for Bunjakko Fisheries Dev't Community Group, in Ssenyondo village in Bunjakko Island.  
-Purchase of Plastic Chairs for Commercial hire for Akutwala Ekiro Mixed Dev't Group, in Nyondo village, in Bbongole parish.  
CDD Activities supervised

Nkozi Sub County  
-Piggery project (rearing 2 boers and 7 gilts), for Gwowola Attudde farmers' Group, in Ggolo parish  
-Catering Project (3 big sauce pans, 20 dozens of plates 10 dozens of treys and 4 pairs of dishes for Twegatte Women's Group in Nakibanga parish.  
- 2 boers and 7 gilts procured by Gwowola Otudde Farmers Group in Ggolo parish  
Supervision of CDD groups done  
Muduuma Sub County  
Monitoring of CDD activities done

Kiringente Technical Backstopping and monitoring of CDD groups done

Mpigi Town Council  
Mentored TPC members on preparation of the Annual Workplan 2013/2014  
Organized one SOVCC meeting  
Supervised 3 FAL classes  
Eight Support supervision visits for CDD activities done  
Councils for the Youths, Women and Disability facilitated

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,647	33,527	59%	14,122	13,324	94%
Conditional Grant to PAF monitoring	6,249	4,477	72%	1,562	1,446	93%
Locally Raised Revenues	4,602	3,753	82%	1,150	1,000	87%
Unspent balances – UnConditional Grants	153	153	100%	0	0	
District Unconditional Grant - Non Wage	12,400	8,626	70%	3,100	5,379	174%
Transfer of District Unconditional Grant - Wage	33,242	16,518	50%	8,310	5,499	66%
<i>Development Revenues</i>	5,390	0	0%	1,700	0	0%
Donor Funding	5,390	0	0%	1,700	0	0%
<b>Total Revenues</b>	<b>62,037</b>	<b>33,527</b>	<b>54%</b>	<b>15,822</b>	<b>13,324</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,647	23,946	42%	14,022	9,193	66%
Wage	33,242	16,519	50%	8,310	5,499	66%
Non Wage	23,405	7,427	32%	5,712	3,694	65%
<i>Development Expenditure</i>	5,390	0	0%	1,800	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,390	0	0%	1,800	0	0%
<b>Total Expenditure</b>	<b>62,037</b>	<b>23,946</b>	<b>39%</b>	<b>15,822</b>	<b>9,193</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,581	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,581</b>	<b>15%</b>			

The expenditure for District Unconditional grant was as high as 174% because of the funds for Budget conference totaling to 2 million, which were processed during quarter 2 but stayed on account until quarter 3. The donor receipts were still nil because the funds expected from Uganda AIDS Commission for holding of Partnership Forum and District AIDS Committee meetings have not yet been disbursed to the district.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (US\$ '000)</b>	<b>62,037</b>	<b>23,946</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,037</b>	<b>23,946</b>

Data collection and compilation for the District Population Action Plan from 7 LLGs done

Computer repaired

Philly Lutaaya Day Commemorated

World AIDS Day Commemorated

Staff salaries paid for nine months

District Internal Assessment Report prepared

District management improvement plan developed

Four DAC meetings held

National Assessment team hosted

Grant B District Implementation Plan Developed

Output/Impact/Outcome Monitoring reports for FY 2011/2012 and Report on Investment Inventory Prepared.

## **Vote: 540** Mpigi District

## **2012/13 Quarter 3**

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

LGMSDP Accountabilities for 4th Quarter FY 2011/2012, 1st and 2nd Quarter FY 2012/2013 prepared

Approved Contract Form B FY 2012/2013 prepared

Performance Progress Reports for Quarter I and II prepared

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,980	28,025	48%	14,745	11,994	81%
Conditional Grant to PAF monitoring	3,339	2,612	78%	835	844	101%
Locally Raised Revenues	7,841	1,548	20%	1,960	1,072	55%
District Unconditional Grant - Non Wage	12,000	4,500	38%	3,000	3,500	117%
Urban Unconditional Grant - Non Wage	2,100	5,040	240%	525	1,593	303%
Transfer of District Unconditional Grant - Wage	33,700	14,325	43%	8,425	4,985	59%
<b>Total Revenues</b>	<b>58,980</b>	<b>28,025</b>	<b>48%</b>	<b>14,745</b>	<b>11,994</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,980	19,542	33%	14,745	6,605	45%
Wage	33,700	14,325	43%	8,424	4,985	59%
Non Wage	25,280	5,217	21%	6,321	1,620	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>58,980</b>	<b>19,542</b>	<b>33%</b>	<b>14,745</b>	<b>6,605</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,713	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,483</b>	<b>14%</b>			

The cumulative funds so far received under Local Revenue were at 20% and those of Unconditional Grant at only 38% because the funds which were budgeted for repair of departmental vehicle have not yet been released to the department. The wages so far released stand at 43% because extra staff have not been recruited to fill the present staffing gap

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	17	10
Date of submitting Quarterly Internal Audit Reports	31/07/2012	30/04/2013
<b>Function Cost (UShs '000)</b>	<b>58,980</b>	<b>19,542</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,980</b>	<b>19,542</b>

2nd Quarter NAADS activities for Buwama, Kituntu and District level.  
 LGMSDP, Road Fund and CDD Accountabilities verified  
 Production, Community Based and CAIIP I&II verified

**Vote: 540** Mpigi District

**2012/13 Quarter 3**

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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

**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 pay

**District headquarters**

- Staff salaries paid for three 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

General Staff Salaries		14,026
Allowances		390
Incapacity, death benefits and funeral expenses		700
Workshops and Seminars		0
Special Meals and Drinks		240
Printing, Stationery, Photocopying and Binding		29,657
Bank Charges and other Bank related costs		371
Subscriptions		0
Postage and Courier		51
Electricity		4,999
Water		312
General Supply of Goods and Services		0
Consultancy Services- Short-term		1,445
Travel Inland		1,611
Fuel, Lubricants and Oils		4,678
Maintenance - Vehicles		1,352
Fines and Penalties		0
Wage Rec't:	12,723	14,026
Non Wage Rec't:	37,306	44,634
Domestic Dev't:	2,011	1,171
Donor Dev't:		
<b>Total</b>	<b>52,040</b>	<b>59,831</b>

**Output: Human Resource Management**

Non Standard Outputs:

- Pay change information processed and submitted
- Staff appraisal process supervised
- 50% posts filled
- Terminal benefits processed

**District headquarters**

- Staff salaries paid for three months
- Pensioners payroll verified
- Staff pay change reports submitted

General Staff Salaries		10,467
Workshops and Seminars		300
Welfare and Entertainment		180
Special Meals and Drinks		0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Printing, Stationery, Photocopying and Binding		60
Travel Inland		120
Fuel, Lubricants and Oils		138
Wage Rec't:	7,739	10,467
Non Wage Rec't:	2,490	798
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,229</b>	<b>11,265</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	Yes (Policy in place. Approved Annual Capacity Building Plan FY 2012/2013 in place)
No. (and type) of capacity building sessions undertaken	3 (District headquarters Staff Induction done Capacity Building Plan processed  Two officers facilitated at UMI in a post graduate diploma in Public Administration and Management)	1 (District HeadQuarters Induction of 72 Newly Recruited Medical Staff done)
Non Standard Outputs:	Activity not planned	Activity not planned
Workshops and Seminars		0
Staff Training		0
Special Meals and Drinks		1,040
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		42
Travel Inland		1,580
Wage Rec't:		
Non Wage Rec't:	876	42
Domestic Dev't:	8,680	3,000
Donor Dev't:		
<b>Total</b>	<b>9,556</b>	<b>3,042</b>

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

%age of LG establish posts filled	20 (District Headquarters, -Subcounties of Buwama, Kammengo, Kiringente, Kituntu Mpigi T/council, Muduuma and Nkozi  LLGs mentored  Project implementation monitored General staff salarie paid Service deliverly coordinated Projects supervised)	70 (District headquarters Staff salaries for three paid 76 Health Workers recruited)
Non Standard Outputs:		Two monitoring and support supervision visits conducted
General Staff Salaries		39,932
Travel Inland		1,282
Fuel, Lubricants and Oils		1,800

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Wage Rec't:	46,668	39,932
Non Wage Rec't:	1,500	3,082
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,168</b>	<b>43,015</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	News papers purchased -8 functions reported on Website updated and internet bills paid -1 PAF Information Bulletin -3 media briefings conducted	District headquarters Media coverage for Youth Day, World AIDS Day and Women's Day done Information for the District PAF Bulletin collected from Departments. Media brief meeting held	
Advertising and Public Relations			400
Books, Periodicals and Newspapers			190
Special Meals and Drinks			130
Printing, Stationery, Photocopying and Binding			300
Travel Inland			420
Wage Rec't:			
Non Wage Rec't:	2,975		1,440
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,975</b>		<b>1,440</b>

**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  -1 meetings with support staff held	Contracted cleaning services paid Compound and offices cleaned	
General Supply of Goods and Services			1,905
Travel Inland			110
Fuel, Lubricants and Oils			300
Wage Rec't:			
Non Wage Rec't:	700		2,315
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>700</b>		<b>2,315</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (One monitoring field visit carriedout)	1 (District Headquarters One monitoring field visit carriedout)
No. of monitoring reports generated	1 (One monitoring report prepared)	1 (One monitoring report prepared)



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:	District headquarters IFMS Generator and other equipment serviced	Two Air conditioners for IFMS Service Room serviced IFMS Generator serviced Fuel for running IFMS generator procured. Officers facilitated during preparation of Audit Responses
IFMS Recurrent Costs		14,993
Travel Inland		4,130
Fuel, Lubricants and Oils		8,501
Maintenance Machinery, Equipment and Furniture		1,817
Wage Rec't:		
Non Wage Rec't:	11,786	29,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,786</b>	<b>29,440</b>

**Output: Local Policing**

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs Quarterly Security report 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
General Supply of Goods and Services		634
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	490	1,134
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>490</b>	<b>1,134</b>

**Output: Local Prisons**

Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council Quarterly Inspection 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
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: Records Management**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

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  
 -Master register updated  
 -Mails collected from the post office  
 Monthly weeding of files conducted

Welfare and Entertainment

0

Wage Rec't:

Non Wage Rec't:

775

0

Domestic Dev't:

Donor Dev't:

**Total****775****0****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

One Quarterly monitoring and supervision visit to LLCs  
 Compound Maintained  
 Retooling of offices (desks, computers procured)done

Three meetings held by 7 LLGs

Buwama Sub County  
 Wages for support staff paid  
 Electricity bills paid  
 Security guard paid  
 Bicycle allowances for parish chiefs paid  
 Monitoring of road grading done

Kiringente Sub County  
 Conditional assessment and m

LG Unconditional grants(current)

37,837

LG Conditional grants(capital)

3,839

LG Unconditional grants(capital)

2,027

Wage Rec't:

13,352

12,981

Non Wage Rec't:

59,025

24,856

Domestic Dev't:

14,300

5,866

Donor Dev't:

0

**Total****86,677****43,703****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0

0 (Activity not planned)

No. of vehicles purchased

0

0 (Purchase of motor vehicle was not Planned this FY but Payment is being done on CAO's official vehicle under revolving Fund by MoLG.)

Non Standard Outputs:

Payment of revolving fund for CAO's vehicle at the district headquarters

Transport Equipment

6,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,245

6,000

Donor Dev't:

0

**Total****2,245****6,000****Output: Office and IT Equipment (including Software)**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of computers, printers and sets of office furniture purchased	0	0 (Implementation not done because the process for procurement under retooling not initiated.)
Non Standard Outputs:	Engraving services done	
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,369	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,369</b>	<b>0</b>

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

Filling of critical staffing positions across departments

Increasing pension bill

Operation and maintenance of office equipment and completed facilities

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

Date for submitting the Annual Performance Report	31/01/2013 (Second Quarter Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	14/03/2013 (District headquarters Staff salaries paid for three months Four motor vehicle tyres procured District/Sub County revenue business register prepared Property Rates tax education done in two sub counties Cartridge procured (SDS cost sharing) and photocopying services paid 2nd Quarter Performance Progress Report prepared)
Non Standard Outputs:	Motor vehicle loan serviced	Motor vehicle loan serviced
<i>General Staff Salaries</i>		6,390
<i>Printing, Stationery, Photocopying and Binding</i>		1,352
<i>Bank Charges and other Bank related costs</i>		111
<i>General Supply of Goods and Services</i>		9,550
<i>Travel Inland</i>		9,255
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,979
<i>Maintenance Machinery, Equipment and Furniture</i>		180
<i>Wage Rec't:</i>	5,954	6,390
<i>Non Wage Rec't:</i>	2,213	14,877
<i>Domestic Dev't:</i>	12,600	9,550
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,767</b>	<b>30,817</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

47110000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.

140915000 (Shs 140,915,000 realized from other sources of Local Revenue)

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	
Value of Hotel Tax Collected	0 ( )	12950 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)
Value of LG service tax collection	8627500 (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.)	1148421 (District headquarters Revenue mobilization visits at Landing sites carried in Kammengo, Buwama and Nkozi)
Non Standard Outputs:	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	A report on revenue mobilization at landing sites prepared
<i>General Staff Salaries</i>		1,229
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	2,277	1,229
<i>Non Wage Rec't:</i>	5,762	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,039</b>	<b>2,229</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	12/06/2013 (District headquarters Draft Revenue and Expenditure Estimates for FY 2013/2014 submitted to Council)
Date of Approval of the Annual Workplan to the Council	12/02/2013 (Draft Departmental Plans)	20/04/2013 (District headquarters Draft Annual Workplan Submitted to Council)
Non Standard Outputs:	No planned activity	No planned activity
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,864	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,864</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/04/2013 (Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma)	27/09/2012 (District and 7 LLGS Annual Final Accounts Submitted to AG)
	Support supervision visits and mentoring of Senior Accounts Assistants on preparation of Quarterly Financial Reports)	
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports	Monthly staff salaries for three paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		19,394
Travel Inland		600
Fuel, Lubricants and Oils		233
Wage Rec't:	7,696	19,394
Non Wage Rec't:	12,377	833
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,073</b>	<b>20,227</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Staff salaries for three months paid Revenue and Expenditure Estimates for FY 2013/2014 prepared One Revenue mobilization workshop held at Town Council headquarters Monthly utility bills (Electricity and Water) paid Quarterly Financial report prepared	Monthly and Quarterly financial reports prepared by 7 LLGs Monthly VAT returns submitted to URA by the 7 LLGs.  Buwama Sub County Market rebates paid Stationery and ledger fees paid  Nkozi Sub County Subscription paid to ULGA Electricity bills paid
LG Unconditional grants(current)		25,873
Transfers to other gov't units(current)		5,965
LG Unconditional grants(capital)		0
Wage Rec't:	5,521	5,965
Non Wage Rec't:	43,466	25,873
Domestic Dev't:	13,075	0
Donor Dev't:		0
<b>Total</b>	<b>62,062</b>	<b>31,838</b>

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

DSC has not accessed Payrol due to late submission of required documents

Lack of a secretariat to the land board due to administrative issues.

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

Non Standard Outputs:	District headquarters  2 Council meetings to be held  Monthly Servicing and Maintenance of Vehicles Salaries and gratuity for political leaders paid LLG Ex gratia paid to political leaders Approved 5 Year Development plan  Three National Days t	District Headquarters One District Council Session held Motor vehicles repaired and serviced PVC Chart for Council Chambers procured Gratuity paid National Days Commemorated (Liberation Day, Women's Day)
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General Staff Salaries

1,614

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		6,050
Gratuity Payments		5,070
Welfare and Entertainment		1,011
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		255
Telecommunications		200
General Supply of Goods and Services		1,400
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,063
Wage Rec't:	4,008	1,614
Non Wage Rec't:	34,121	19,529
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,129</b>	<b>21,143</b>

**Output: LG procurement management services**

Non Standard Outputs:	District headquarters Four District contract committee meetings held	District Headquarters Four Contracts committee meetings held
General Staff Salaries		3,924
Advertising and Public Relations		0
Special Meals and Drinks		550
Travel Inland		1,005
Wage Rec't:	3,249	3,924
Non Wage Rec't:	2,032	1,555
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,281</b>	<b>5,479</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	District headquarters One Adverts made 50 Staff appointed 40 -members of staff confirmed 10- members of staff promoted 3- Disciplinary cases handled Retainer for DSC members paid	District Headquarters Seven DSC meetings held Computer serviced
General Staff Salaries		3,327
Allowances		6,146
Gratuity Payments		0
Recruitment Expenses		3,450
Welfare and Entertainment		1,556

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		550
Telecommunications		0
Travel Inland		1,000
Maintenance Machinery, Equipment and Furniture		185
Wage Rec't:	8,490	3,327
Non Wage Rec't:	12,050	12,887
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,540</b>	<b>16,214</b>

**Output: LG Land management services**

No. of Land board meetings	0	1 (District headquarters One Land Board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	15 (Land applications approved Land board minutes prepared)	2 (Two Land Applications cleared)
Non Standard Outputs:	Two sets of minutes for Land Board sittings prepared	Minutes for Land Board meeting prepared
Allowances		140
Welfare and Entertainment		160
Wage Rec't:		
Non Wage Rec't:	2,032	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,032</b>	<b>300</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (District Headquarters One LG PAC Report discussed by Council)
No. of Auditor General's queries reviewed per LG	4 (Auditor general reports for Four LLGs reviewed)	0 (Activity not implemented)
Non Standard Outputs:	One quarterly LGPAC Report Three sets of LGPAC minutes One field report prepared	District Internal Audit report reviewed
Allowances		7,200
Welfare and Entertainment		600
Special Meals and Drinks		300
Travel Inland		941
Wage Rec't:		
Non Wage Rec't:	1,320	9,041
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,320</b>	<b>9,041</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	District Headquarters	Weekly Monitoring done by District Executive ULGA Workshop in Kalangala attended
	Moniting done by district Executive	
Printing, Stationery, Photocopying and Binding		0
Salary and Gratuity for LG elected Political Leaders		21,600
General Supply of Goods and Services		666
Travel Inland		4,426
Fuel, Lubricants and Oils		21,680
Wage Rec't:	28,080	21,600
Non Wage Rec't:	6,426	26,772
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,506</b>	<b>48,372</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District headquarters	District headquarters
	Three sectoral committee reports prepared	Two Standing Committee meetings held
Allowances		3,300
Welfare and Entertainment		100
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	11,009	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,009</b>	<b>3,400</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Staff salaries for three months paid Statutory shares remitted to LLCs Council, Executive and Standing Committee meetings facilitated	Buwama Sub County Statutory remittances paid to other councils Two standing committee meetings held One Council meeting held Three Executive committee meetings held Chairman's office facilitated  Nkozi Sub County Statutory remittances to LLCs paid
LG Unconditional grants(current)		55,826
Transfers to other gov't units(current)		3,353
Wage Rec't:	900	953
Non Wage Rec't:	98,443	58,226
Domestic Dev't:		0



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>99,343</b>	<b>59,179</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District Headquarters	District headquarters	
	Motor vehicle revolving fund paid	Revolving Motor Vehicle loan cleared	
Machinery and Equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,359		0
Donor Dev't:			0
<b>Total</b>	<b>3,359</b>		<b>0</b>

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

DSC has not accessed Payrol due to late submission of required documents

Lack of a secretariat to the land board due administrative issues.

Delayed reactivation of PAC members on IFMS Sytem

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	District headquarters Monthly salaries for DNC, SNC and other statutory deduction paid for 3 months  Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared  2. Vehicles	District Headquarters Staff salaries for DNC and other statutory deductions paid for 3 months Motor vehicle maintained and serviced 7 Advisory visits carried out Internet subscription paid Two verification visits on sites for adoptive trials carried out	
Contract Staff Salaries (Incl. Casuals, Temporary)			4,674
Workshops and Seminars			800
Welfare and Entertainment			455
Special Meals and Drinks			453
Printing, Stationery, Photocopying and Binding			185
Bank Charges and other Bank related costs			392
General Supply of Goods and Services			0
Travel Inland			913
Fuel, Lubricants and Oils			713
Maintenance - Vehicles			3,144
Maintenance Machinery, Equipment and Furniture			0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,557	392
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<i>Domestic Dev't:</i>	28,822	11,336
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>32,379</b>	<b>11,728</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	60 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	7 (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)
No. of farmers receiving Agriculture inputs	1560 (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)	1342 (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)
No. of farmers accessing advisory services	300 (Targetted groups at parish and village level)	711 (Farmer Institutional development facilitated in Muduuma, Kiringente, Nkozi and Mpigi Town Council.)
No. of functional Sub County Farmer Forums	7 (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 DNC, SNC 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 Fora 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. Agricultura Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers)	7 (- Seven Sub County Farmers Foar Active SNC and AAPS salaries and other statutory deductions paid - Joint Planning and priority setting meetings held in Buwama, Muduuma, Kammengo, Kiringente and Kituntu Sub counties. - Technology development and promotion for food security farmers done in Buwama, Kammengo, Kituntu and Mpigi Town Council - Technology development and promotion done for market oriented farmers in Muduuma S/C. - Commercial farmers' grant provided in Muduuma S/C.)
Non Standard Outputs:	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	-Joint Results Framework meetings conducted in Kammengo, Kiringente, Kituntu and Mpigi Town Council - Farmers' participation at field days facilitated in Muduuma, Kiringente and Kituntu

Transfers to other gov't units(capital)

160,068

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	178,605	160,068
Donor Dev't:		0
<b>Total</b>	<b>178,605</b>	<b>160,068</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Staff salaries paid for 3 months Community Development projects under LVEMP II at Ssenyondo landing Site in Buwama and Kamaliba Landing in Nkozi Sub county - Value addition for silver fish handling - Poultry and piggery projects - Biogas demonstration	Buwama Sub County Silver Fish (Mukene) Drying Racks constructed by Bunjakko Development Group at Ssenyondo Landing Site under CDD Agricultural officer facilitated to carryout disease control activities Nkozi Sub County Two lake patrols conducted Kitun
LG Unconditional grants(current)		5,853
LG Conditional grants(capital)		2,656
Wage Rec't:	2,679	3,711
Non Wage Rec't:	8,933	2,143
Domestic Dev't:	89,708	2,656
Donor Dev't:		0
<b>Total</b>	<b>101,319</b>	<b>8,509</b>

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

Non Standard Outputs:	District headquarters Quarterly departmental meeting held Workplans and Quarterly reports prepared Sundry office equipment procured	District headquarters Staff salaries for three months paid Five support supervision visits for P&M activities carriedout (P&M recurrent).
General Staff Salaries		3,020
Welfare and Entertainment		443
Special Meals and Drinks		108
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		167
Electricity		0
Water		0
Travel Inland		1,091
Fuel, Lubricants and Oils		857
Wage Rec't:	5,530	3,020
Non Wage Rec't:	2,871	2,827
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,402</b>	<b>5,847</b>

**Output: Crop disease control and marketing**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 BBW and CBSD controlled Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC)	0 (Plant marketing facility not planned)
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)	Mpigi T/C and Muduuma Sub county Two sensitization meetings on coffee stalk borer held at Kakoola and Jeza (P&M recurrent) Four mother gardens established in Kiringente and Mpigi Town Council Four Sensitization visits on BBW done at established mother g
General Staff Salaries		3,544
Workshops and Seminars		343
Welfare and Entertainment		412
Special Meals and Drinks		643
Printing, Stationery, Photocopying and Binding		142
Agricultural Extension wage		3,002
General Supply of Goods and Services		0
Travel Inland		990
Fuel, Lubricants and Oils		1,110
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	7,472	6,546
Non Wage Rec't:	3,871	3,639
Domestic Dev't:	21,428	0
Donor Dev't:		
<b>Total</b>	<b>32,771</b>	<b>10,186</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	15000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 15,000 Livestock vaccinated - 1750 Dogs and Cats vaccinated - 52500 Birds vaccinated)	20000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi 20000 Birds vaccinated in 7 LLGs (P&M Development))
No. of livestock by type undertaken in the slaughter slabs	13004 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 13004 livestock slaughtered)	5213 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 7936 livestock slaughtered)
No of livestock by types using dips constructed	15000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 15,000 livestock accessing the Communal Tick Control Crushes)	19400 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 19,400 livestock accessing the Communal Tick Control Crushes.)
Non Standard Outputs:	- A Communal cattle crush constructed at Kasalu in Nkozi Sub County - Two Bucket Spray Pumps 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. -	Two animal check points conducted at Lungala in Mpigi T/C and Bujuuko in Muduuma Sub County (P&M Recurrent) Staff review and training/technical backstopping meeting held Laboratory samples collected

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		16,553
Workshops and Seminars		580
Welfare and Entertainment		443
Special Meals and Drinks		139
Printing, Stationery, Photocopying and Binding		214
Bank Charges and other Bank related costs		0
Agricultural Extension wage		5,783
General Supply of Goods and Services		5,402
Travel Inland		2,216
Fuel, Lubricants and Oils		1,246
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	17,492	22,336
Non Wage Rec't:	5,942	10,240
Domestic Dev't:	3,773	0
Donor Dev't:	5,000	0
<b>Total</b>	<b>32,207</b>	<b>32,576</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (Activity not planned)	0 (No planned Activity because of inadequate funds)
No. of fish ponds constructed 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 County - 01)
Quantity of fish harvested	0 (Data not provided by BMUs)	198657 (Nkozi, Buwama and Kammengo Sub Counties 198657 Kgs from 15 landing sites)
Non Standard Outputs:	- Mukene Drying Racks (4x20 metres) constructed at Ssenyondo landing site in Bunjakko parish in Buwama Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three	Two enforcement patrols conducted Supervised elections for 9 Beach management units in Buwama and Kammengo Sub county Four Fish catchment surveys carried out One staff training and review meeting held
General Staff Salaries		1,757
Welfare and Entertainment		200
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		120
Agricultural Extension wage		9,008
General Supply of Goods and Services		0
Travel Inland		550
Fuel, Lubricants and Oils		432
Wage Rec't:	8,992	10,766
Non Wage Rec't:	4,496	1,702
Domestic Dev't:	51,413	0
Donor Dev't:		
<b>Total</b>	<b>64,901</b>	<b>12,467</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	40 (6 Sub counties of Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi - 40 Tsetse Control Traps deployed and deltamethrin procured - Monitoring of tsetse traps done in six sub counties - One Honey processing Unit established in Buwama)	200 (Kammengo Sub County 200 Traps deployed in Musa parish (P&M Development) Staff training (P&M recurrent) One meeting held at District level for technical backstopping)
Non Standard Outputs:	Data collected done in 3 LLGs	Tsetse surveillance Data collection on tsetse surveillance done
General Staff Salaries		3,006
Welfare and Entertainment		0
Special Meals and Drinks		180
General Supply of Goods and Services		1,022
Travel Inland		110
Fuel, Lubricants and Oils		70
Wage Rec't:	2,789	3,006
Non Wage Rec't:	992	1,202
Domestic Dev't:	461	180
Donor Dev't:		
<b>Total</b>	<b>4,242</b>	<b>4,388</b>

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

No of awareness radio shows participated in	1 (One radio talk show conducted at Radio Buwama Three SACCOs monitored)	0 (Activities were not implemented because funds were not released to the sector)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (Activities were not implemented because funds were not released to the sector)
No of businesses issued with trade licenses	150 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 150 Business issued with Trading Licenses Business register updated)	0 (Activities were not implemented because funds were not released to the sector)
No of businesses inspected for compliance to the law	42 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 42 Business inspected)	0 (Activities were not implemented because funds were not released to the sector)
Non Standard Outputs:	Data collected for a trade inventory	Activities were not implemented because funds were not released to the sector
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	947	
Non Wage Rec't:	137	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,084</b>	<b>0</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Increasing crop pests and animal diseases  
Lack of a District Commercial Officer  
Retooling in form of a vehicle

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

Non Standard Outputs:	Salary paid to the 201 staff in all 18 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	Technical supervision of outreaches done by DHT SDS Support - Two outreaches conducted at Mbazzi in Muduuma sub County and Nkasi in Kituntu Sub County - Women's Day Celebrations at Mpigi Police Grounds facilitated. - Integrated support supervision
General Staff Salaries		570
Workshops and Seminars		774
Staff Training		0
Hire of Venue (chairs, projector etc)		420
Computer Supplies and IT Services		0
Welfare and Entertainment		840
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		433
District PHC wage		270,107
Telecommunications		0
Information and Communications Technology		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		1,985
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		0
Wage Rec't:	284,738	270,677
Non Wage Rec't:	6,027	363
Domestic Dev't:	500	
Donor Dev't:	75,622	6,389
<b>Total</b>	<b>366,887</b>	<b>277,429</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-Hygiene promotional inspection carried out in institutions and households, in the 7 lower local governments	Min Baseline Survey on Hygiene and Sanitation done in the 7 LLGs
Travel Inland		600
Fuel, Lubricants and Oils		480

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Wage Rec't:*

<i>Non Wage Rec't:</i>	600	1,080
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>600</b>	<b>1,080</b>
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**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3987 (OPD attendance registered at Nkozi Hospital in Nkozi Sub County)	5282 (5282 OPD attendance registered at Nkozi Hospital in Nkozi Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	428 (Deliveries supervised at NGO facility)	494 (494 Deliveries supervised at Nkozi Hospital)
Number of inpatients that visited the NGO hospital facility	750 (Nkozi hospital in Nkozi subcounty)	1752 (Nkozi Sub County 1752 Inpatients received at Nkozi Hospital)
Non Standard Outputs:	Antinental and postnatal services provided Maama Kits provided	Antinental and postnatal services provided 172 Children immunized Maama Kits provided

<i>LG Conditional grants(current)</i>		46,210
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	51,020	46,210
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>51,020</b>	<b>46,210</b>
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**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	3200 ( 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama)	13670 (13670 Outpatients visited LL NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	121 (Deliveries supervised at Lower NGO units)	174 (174 Deliveries supervised at Lower NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (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.)	982 (982 Children Immunized at Lower NGO units)
Number of inpatients that visited the NGO Basic health facilities	2100 (Inpatients registered at Lower NGO units)	939 (939 Inpatients registered at Lower NGO units)
Non Standard Outputs:	Antinental and postnatal services provided	Family planning, Antinental and postnatal services provided

<i>LG Conditional grants(current)</i>		19,992
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	21,534	19,992
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*Domestic Dev't:**Donor Dev't:*



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>21,534</b>	<b>19,992</b>
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	2000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1604 (1604 Children Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	95 (95% Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
%age of approved posts filled with qualified health workers	65 (Approved posts filled with Qualified Health Workers)	75 (75% Approved posts filled with Qualified Health Workers)
No. and proportion of deliveries conducted in the Govt. health facilities	1550 (Deliveries supervised by health workers at; Bukasa H/C III 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)	1219 (1219 Deliveries supervised by health workers at; Bukasa H/C III 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)
Number of outpatients that visited the Govt. health facilities.	60000 (- Outpatients registered at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	48980 (- 48980 Outpatients registered at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
No. of trained health related training sessions held.	20 (Staff training and mentorship done)	8 (8 Staff training and mentorship sessions conducted)
Number of trained health workers in health centers	60 (341 VHTs trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	91 (91 Staff members trained and inducted)
Number of inpatients that visited the Govt. health facilities.	3808 (Inpatients registered at Health units of; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)	2133 (2133 Inpatients registered at Health units of; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III)
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	Family Planning, Antenatal and postnatal services offered at - Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county
<b>LG Conditional grants(current)</b>		<b>22,728</b>
<b>Wage Rec't:</b>		<b>0</b>
<b>Non Wage Rec't:</b>	<b>23,967</b>	<b>22,728</b>
<b>Domestic Dev't:</b>		<b>0</b>
<b>Donor Dev't:</b>		<b>0</b>
<b>Total</b>	<b>23,967</b>	<b>22,728</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Town Council cleaning done Sanitation and hygiene inspection done HIV/AIDS awareness done	Kammengo Sub County Fumigation done on administration block Public toilet at Mubulo market emptied and renovated Two supervision visits on hygiene and sanitation carried out  Nkozi Sub county Three hygiene and sanitation campaigns done Wages for su
<i>LG Unconditional grants(current)</i>		8,896
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,599	8,896
<i>Domestic Dev't:</i>	5,949	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,548</b>	<b>8,896</b>

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

Inadequate staff accomodation  
Delapidated health facilities

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

No. of teachers paid salaries	1096 (Monthly Salaries for Primary teachers paid in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1083 (Monthly Salaries for Primary teachers paid in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)
No. of qualified primary teachers	1096 (1096 Teachers in UPE Schools Accessing Salaries)	1083 (1083 Teachers in UPE Schools Accessing Salaries)
Non Standard Outputs:	No activity planned	Supervision of Education Programme activities done by DEO
<i>Bank Charges and other Bank related costs</i>		122
<i>Primary Teachers' Salaries</i>		1,085,037
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		117
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,050,118	1,085,037
<i>Non Wage Rec't:</i>	1,725	859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,051,843</b>	<b>1,085,896</b>

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

No. of pupils enrolled in UPE	55491 (In all the 7 subcounties  -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports	54998 (54998 Pupils enrolled in UPE Schools from 7 LLGs.)
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of student drop-outs	written) 36 (Expected dropouts)	95 (95 Drop outs were registered in UPE Schools)
No. of pupils sitting PLE	45789 (Expected to sit PLE 2012)	5311 (Only 5311 Students out of the registered 5549 Sat PLE in 2012)
No. of Students passing in grade one	350 (Expected students in Division One)	569 (569 Pupils passed in Division One in 2012)
Non Standard Outputs:	No planned activity	No planned activity
<i>LG Conditional grants(current)</i>		121,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,423	121,898
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,423</b>	<b>121,898</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Kammengo Sub County A Five stance pitlatrine with a Urinal and a Hand washing Facility constructed at Kabira UMEA in Kyanja parish Retention of pitlatrine constructed in FY 2011/2012 paid Nkozi Sub County Retention paid on pitlatrine constructed at Lu
<i>LG Unconditional grants(current)</i>		780
<i>LG Conditional grants(capital)</i>		8,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,450	780
<i>Domestic Dev't:</i>	20,025	8,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,475</b>	<b>9,280</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	No planned activity	Activities not implemented as planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,313	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,313</b>	<b>0</b>

**Output: Vehicles & Other Transport Equipment**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

District headquarters

- Motor vehicle bank loan paid on monthly basis

Motor vehicle loan serviced

- Vehicle Insurance cleared on monthly basis

Transport Equipment

9,550

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

12,373

9,550

Donor Dev't:

0

**Total****12,373****9,550****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

15 (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.  
- Five Stance pit latrine at Kibumbiro P/S in Jeza Parish in Muduuma Sub County)

0 (Activities not implemented on schedule due delays in award of contracts)

No. of latrine stances rehabilitated

0 (Activity not planned)

0 (Activity not planned)

Non Standard Outputs:

Inspection and supervision reports

Activity not planned

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,096

0

Donor Dev't:

0

**Total****19,096****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

00 (Data not provided by secondary schools)

36814 (36814 Sat Ordinary level Examination in both Government and Private Secondary Schools)

No. of students passing O level

0 (Data not provided by secondary schools)

35921 (Students passed Ordinary level in both government and Private Secondary Schools)

No. of teaching and non teaching staff paid

211 (  
7 subcounties  
Muduuma, Nkozi, Kituntu  
Mpigi TC, Buwama  
Kamengo, Kiringete)

211 (Salaries for three months paid to 211 secondary teachers in 7 LLGs of Muduuma, Nkozi, Kituntu  
Mpigi TC, Buwama  
Kamengo, Kiringete)

Non Standard Outputs:

Activity not planned

Activity not planned

Secondary Teachers' Salaries

489,172

Wage Rec't:

436,706

489,172

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****436,706****489,172****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	31245 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	25401 (25401 students enrolled in USE Schools)
	USE beneficiary schools supervised and inspected -monitoring and supervision done in all the 7 subcounties, reports prepared and discussed)	USE funds disbursed to 25 USE beneficiary schools in 7 LLGs.)
Non Standard Outputs:	3rd Tranche of USE Funds disbursed to USE beneficiary schools	3rd Tranche of USE Funds disbursed to USE beneficiary schools
<i>LG Conditional grants(current)</i>		317,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	233,775	317,032
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>233,775</b>	<b>317,032</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	0 (Activity not planned)	0 (There delays by Office of Solicitor General to approve changes in the Workplan and hence Funds returned to Treasury as per guidelines at the end of the FY)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,913	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,913</b>	<b>0</b>
<b>Output: Laboratories and science room construction</b>		
No. of ICT laboratories completed	1 (Laboratory for St, Marys Nkozi Seconadry School Upgraded)	0 (Nkozi Sub County Project implementation on schedule (Works done on stools, tables and precast slabs))
No. of science laboratories constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Non-Residential Buildings</i>		24,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	24,169
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>24,169</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	18 (-Monitoring and supervision in tertiary institutions done and reports prepared, and circulated.)	17 (Nkozi Sub County Staff salaries paid for three months Training materials procured Productive training in tailoring done)

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students in tertiary education	55 (55 Students at Katonga Technical Institute)	115 (Nkozi Sub County 115 Students Enrolled (57 1st Year students 49males and 8 females and 58 2nd Year 48 males and 10 females) Feeding done to 115 Students)
Non Standard Outputs:	No planned activity	Compound maintained Maintenance and repairs done on beds Entertainment and recreation services procured Board of Governors meeting held

Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		2,767
Books, Periodicals and Newspapers		543
Welfare and Entertainment		3,978
Special Meals and Drinks		18,437
Printing, Stationery, Photocopying and Binding		2,976
Bank Charges and other Bank related costs		118
Sales Tax Account VAT (System)		1,821
Tertiary Teachers' Salaries		35,148
Postage and Courier		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		550
General Supply of Goods and Services		5,320
Travel Inland		1,460
Fuel, Lubricants and Oils		1,876
Maintenance Machinery, Equipment and Furniture		1,130
Wage Rec't:	43,697	35,148
Non Wage Rec't:	25,585	40,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,282</b>	<b>76,124</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Activity not planned	Activity not planned
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Education Management Services**

Non Standard Outputs:	- Reports prepared and submitted to the Central Gov't	Staff salaries for three months paid
<i>General Staff Salaries</i>		8,564
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,292	8,564
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,292</b>	<b>8,564</b>

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

No. of secondary schools inspected in quarter	0 (No funding provided)	0 (Funds inadequate to cater for Secondary inspection)
No. of tertiary institutions inspected in quarter	0 (No funding provided)	0 (Funds inadequate to cater for Tertiary inspection)
No. of inspection reports provided to Council	2 (Two District Council Session Reports)	1 (One Inspection report submitted to Council)
No. of primary schools inspected in quarter	75 (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)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		3,183
<i>Fuel, Lubricants and Oils</i>		2,048
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,848	5,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,848</b>	<b>5,431</b>

**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
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

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

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	02 (- 2 Schools in Nkozi subcounty)	2 (Nkozi Sub County Nkozi Demonstration and Kankobe)
No. of children accessing SNE facilities	75 (-Supervision report prepared)	81 (Staff salaries for three months paid Eighty one Special Needs Children)
Non Standard Outputs:	No planned activity	No planned activity
<i>General Staff Salaries</i>		1,678
Wage Rec't:	1,678	1,678
Non Wage Rec't:	200	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,878</b>	<b>1,678</b>

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

Funds for Seconadry and tertiary Schools inspection should by provided by MoES.

USE beneficairy schools did not realize UPOLET funds as planned

Some Instructors at Katonga Technical Institute not receiving salaries

Attitude of secondary schools to pro

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Project Condition Assessment done</li> <li>- Bills of Quantities/drawings prepared</li> <li>- Cleanliness and orderliness of Works Department kept</li> <li>- Community mobilized</li> <li>- Works Department meetings held.</li> <li>- CAHP Plan developed</li> <li>- Supervision done</li> <li>- Certification d</li> </ul>	District works Office Staff salaries paid for three months Slashing weeding and office cleaning done
<i>General Staff Salaries</i>		11,786
<i>Bank Charges and other Bank related costs</i>		288
<i>General Supply of Goods and Services</i>		273
<i>Travel Inland</i>		0
Wage Rec't:	8,354	11,786
Non Wage Rec't:	562	561
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,916</b>	<b>12,347</b>

**2. Lower Level Services**



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<p>52 (</p> <p><b>4. KITUNTU S/COUNTY</b></p> <p>- Periodic maintenance activities on roads in Migamba parish</p> <p>- Periodic maintenance of 3.5 km on Kasinde-Sakabusolo-Kitajja road in Kantini parish, Kantini village</p> <p>- Routine maintenance of 10.4 km on Mbuule-Kidandali-Kasozi road in Kasozi parish, Kasozi village</p> <p>- Routine maintenance of 2 km on Kyewanise - Kantini road in Kantini parish, Kyewanise village</p> <p>- Routine maintenance of 3.2 km on Kinnyika-Kitakyuusa road in Bukemba parish in Kitakyuusa village.</p> <p>- Routine maintenance of 3 km on Kagenda - Wattuba-Njeru - Bukasa road in Bukasa parish in Kagenda and Bukasa villages</p> <p>-Routine maintenance of 4.4 km along Migamba - Kantini -Wattuba road in Kantini and Migamba parishes</p> <p>- Routine maintenance of 4.5 km on Njeru-Sambwe-Kattebe-Bukasa road in Luwunga and Bukasa parishes</p> <p>- Routine maintenance of 6 km along Kiduuweera-Magungu-Bula road in Nkasi parish in Magungu and Bula villages</p> <p><b>5. MUDUUMA S/COUNTY</b></p> <p>- Operational costs on grading works for Buyala - Malube road in Ttiribogo parish</p> <p>- Periodic maintenance of 3.2 km along Buyala-Malube road in Luggyo parish, Buyala village</p> <p><b>6. NKOZI S/COUNTY</b></p> <p>-Operational costs for Periodic maintenance of roads in Buseese parish</p> <p>- Periodic maintenance of 3.2 km along Kayabwe-Namirembe-Nabusanke road in Nabusanke and Buseese parishes)</p>	<p>0 (Kammengo, Kituntu and Buwama Sub County</p> <p>Only bank charges paid)</p>
Non Standard Outputs:	Conditional Assessment	Activities not implemented as planned
<i>Transfers to other gov't units(current)</i>		336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,516	336
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,516</b>	<b>336</b>

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

Length in Km of Urban paved roads periodically maintained	8 (Periodic maintenance done on Town Council roads)	0 (Activities not implemented as planned)
Length in Km of Urban paved roads routinely maintained	5 (Grading of 4.8 km on Bumyuka-Bitembe road)	0 (Project not implemented due to delayed release of Force Account Guidelines)
Non Standard Outputs:	Conditional Assessment	Conditional Assessment
<i>Transfers to other gov't units(current)</i>		120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,468	120

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>35,468</b>	<b>120</b>

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

No. of bridges maintained	0 (No planned activity)	0 (Activity not planned)
Length in Km of District roads periodically maintained	0 (No planned activity)	0 (Activity taken over by UNRA)
Length in Km of District roads routinely maintained	<b>100 (Routine maintenance Activities</b> - Lwera - Kamaliba 1.6 kms - Equator - Wassozzi 4.8 kms - Kyansanzi - Muyira 4.9 kms - Nakirebe - Ssekiwunga 4.0 kms - Katonga - Muduuma 7.3 kms - Muyobozi - Ggavu 5.98 kms - Mbizzinnya - Kumbya 7.3 kms - Lubugumu - Migamba 6.0 kms - Buwama - Buwere 3.6 kms - Kibukuta - Kituntu 8 kms - Luwunga - Busagazi 3kms - Kituntu - Muyanga 6.1 kms - Katebo- Buyaya 8.6 kms - Kalandazi - Buwungu 6.8 kms - Nabiteete - Kasoso 4kms - Buwere - Ntolomwe 6 kms - Muyanga - Luwunga - Degeya 4 kms)	<b>11 (Road grading done on;</b> - Kammengo - Butoolo - Buvumbo 4.6 kms - Butoolo - Sanya - Namugobo 6.7 kms)
Non Standard Outputs:	- Operational costs paid - Emergency works and commitments for FY 2011/2012  Quarterly supervision and inspection reports	93 Road gangs recruited
Transfers to other gov't units(current)		7,426
Wage Rec't:		0
Non Wage Rec't:	67,954	7,426
Domestic Dev't:	3,260	0
Donor Dev't:		0
<b>Total</b>	<b>71,214</b>	<b>7,426</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Buwama s/county: Grading of Kyeninabo - Kasawo Road 6.7 km Plan for new Administration block produced Fumigation done at Administration block Nkozi Sub County Only bank charges paid Kiringente Sub County 1.5 kms graded along St. Jude Achileo- Kiwam
LG Unconditional grants(current)		15,635
LG Conditional grants(capital)		14,939
LG Unconditional grants(capital)		400
Wage Rec't:	4,536	4,475
Non Wage Rec't:	15,082	11,160
Domestic Dev't:	17,935	15,339
Donor Dev't:		0
<b>Total</b>	<b>37,552</b>	<b>30,974</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	10 (Kituntu and Kammengo Batch A and B roads maintained under CAIP)	31 (Kibibi and Kammengo Supervision and Monitoring done CAIP roads in Kibibi (Now in Butambala District) and Kammengo Sub county)
Length in Km. of rural roads rehabilitated	0 (Activity not planned)	0 (Funds not for road rehabilitation)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Roads and Bridges</i>		4,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	4,571
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>4,571</b>

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

Non Standard Outputs:	Works compound maintained Motor vehicles maintained	Staff salaries for three months paid Mortice locks for office doors procured and installed
<i>General Staff Salaries</i>		2,475
<i>General Supply of Goods and Services</i>		375
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,470	2,475
<i>Non Wage Rec't:</i>	422	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,892</b>	<b>2,850</b>

**Output: Plant Maintenance**

Non Standard Outputs:	-Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	
<i>General Staff Salaries</i>		1,701
<i>Wage Rec't:</i>	1,729	1,701
<i>Non Wage Rec't:</i>	331	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,060</b>	<b>1,701</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	Upgrading of perimeter fence for district works office	District Works Office Upgrading of perimeter fence for district works office
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>0</b>

**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 supervised and quarterly reports prepared - Bills for water, electricity and telephone cleared	District headquarters One DWSC meeting held Two semi annual DSHCG planning and review meetings held
<i>General Staff Salaries</i>		1,815
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		102
<i>Special Meals and Drinks</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		187
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,534
<i>Fuel, Lubricants and Oils</i>		1,178
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	3,410	1,815
<i>Non Wage Rec't:</i>	425	
<i>Domestic Dev't:</i>	6,494	3,721
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,330</b>	<b>5,536</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (- Water supply and sanitation coordination committee meetings held - Data collected analysed and reports prepared - Water construction supervised reports prepared and shared in TPC meetings)	20 (20 supervision visits done in six sub counties for 22 water sources constructed.)
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	10 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 34 Newly constructed water sources tested)	33 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 20 Newly constructed water sources and 13 old ones tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One DWSCC held at District water office)	1 (One DWSCC held at District water office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Display made)	1 (District Water Offices Two notices and disbursement schedules prepared)
No. of sources tested for water quality	30 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested)	20 (Twenty water sources tested for quality in Buwama, Kiringente, Kammengo, Kituntu, Nkozi and Muduuma)
Non Standard Outputs:	Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested	Activity not implemented as planned
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		163
<i>Travel Inland</i>		2,137
<i>Fuel, Lubricants and Oils</i>		1,754
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	4,014	4,055
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,139</b>	<b>4,055</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Shallow Wells )	96 (District headquarters Data collected on Functionality)	96 (District headquarters Data collected on Functionality)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Kituntu, Nkozi and Muduuma Three pump mechanics trained)	0 (Activities not implemented as planned)
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)
No. of water points rehabilitated	5 (- Boreholes rehabilitated: 2 in Buwama subcounty, 2 in Kituntu and one in Nkozi s/county)	0 (Activities not implemented as planned)
Non Standard Outputs:	Activity not planned	Retention paid for a Five stance pit latrine constructed at Nalumansi P/S in Nkozi Sub County under LRDP in FY 2011/2012
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Electricity</i>		0
<i>Water</i>		0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Supply of Goods and Services		2,860
Consultancy Services- Short-term		0
Travel Inland		755
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,224	3,530
Donor Dev't:	544	285
<b>Total</b>	<b>17,768</b>	<b>3,815</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	10 (WUC formed on 10 newly constructed water sources)	20 (20 WUCs formed for newly constructed water sources)
No. Of Water User Committee members trained	40 (WUC members trained for the newly constructed water sources)	20 (20 WUCs trained for newly constructed water sources)
No. of water and Sanitation promotional events undertaken	3 (-Demand creation activities (CLTS - follow up on triggered communities) carried out -One day training of handwashing ambassadors for handwashing promotion held - Planning and participatory monitoring carried out.)	2 (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)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Communities sensitized on maintenance and sanitation and hygiene)	20 (20 WUCs trained for newly constructed water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings and Sanitation Week activities carried in Sub counties)	5 (Five advocacy meetings held in Buwama, Nkozi, Kammengo Kiringete and Muduuma)
Non Standard Outputs:	A report on post construction support to Water User Committees (Part of software steps) in Nkozi, Buwama and Kituntu prepared.  Demand stimulated in under served areas	Two DSHCG Planning and semi Annual Review meetings attended at TSU office

Welfare and Entertainment		161
Special Meals and Drinks		346
Printing, Stationery, Photocopying and Binding		460
General Supply of Goods and Services		0
Travel Inland		1,757
Fuel, Lubricants and Oils		886
Wage Rec't:		
Non Wage Rec't:	5,250	2,441
Domestic Dev't:	2,406	1,168
Donor Dev't:		
<b>Total</b>	<b>7,656</b>	<b>3,609</b>

**2. Lower Level Services**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Two Hand Dug shallow wells constructed in Nkozi and Kituntu	Kituntu Sub County A motorized Shallow Well Constructed at Luwunga in Luwunga Parish
LG Conditional grants(capital)		5,863
Wage Rec't:		0
Non Wage Rec't:	800	0
Domestic Dev't:	7,350	5,863
Donor Dev't:		0
<b>Total</b>	<b>8,150</b>	<b>5,863</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (15 motorised shallow wells constructed, as follows: - Buwama s/county (5) - Kituntu (5) - Nkozi (5))	22 (Buwama, Kammengo, Muduma Kiringente, Kituntu and Nkozi 14 Motorized Shallow Wells and 8 Hand Dug Shallow Wells completed.)
Non Standard Outputs:	Supervision and inspection reports prepared	Siting and supervision of construction done
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,710	0
Donor Dev't:		0
<b>Total</b>	<b>58,710</b>	<b>0</b>

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

Funds for maintenance of old equipment

Dealyed release of Revised Guidelines for Force Account.

One Grader can not sustain high demand for mechanized routine maintenance

There was a delay in recruitment of road gangs and road overseers due to requireme

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

Non Standard Outputs:	- Supervision reports prepared. -Departmental quarterly reports prepared - Departmental vehicle maintained - Monitoring and Evaluation visit done on LVEMP Activities - A planning meeting for LVEMP stakeholders held - Project assessment and data colle	District headquarters Four motor vehicle tyres procured Staff salaries for three months paid
General Staff Salaries		6,539
Bank Charges and other Bank related costs		101
Maintenance - Vehicles		2,643

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Wage Rec't:	5,741	6,539
Non Wage Rec't:	1,452	2,744
Domestic Dev't:	10,423	
Donor Dev't:		
<b>Total</b>	<b>17,616</b>	<b>9,283</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	5 (- 5 monitoring and compliance surveys/inspections/patrols undertaken - Revenue collected (totalling to shs 9m/=))	6 (Buwama, Kammengo, Kituntu, Kiringente, Nkozi and Muduuma Six Forest Patrols conducted and five field visits conducted)
Non Standard Outputs:	No planned activity	No planned activity
Printing, Stationery, Photocopying and Binding		35
Travel Inland		500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	905	1,035
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>905</b>	<b>1,035</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (- Two water shed committees formed in subcounties of Mpigi T/Council and Muduuma)	2 (Kammengo and Kituntu Sub County Two SWAPs developed)
Non Standard Outputs:	No planned activity	No planned activity
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		16
Travel Inland		110
Fuel, Lubricants and Oils		197
Wage Rec't:		
Non Wage Rec't:	629	323
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>629</b>	<b>323</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (No planned activity)	0 (Activities not implementation as planned)
No. of Wetland Action Plans and regulations developed	2 (- 4 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - Six monitoring and compliance surveys/inspections undertaken district-wide)	0 (Activities not implemented as planned)
Non Standard Outputs:	Compliance Inspection report prepared	Activities not implementation as planned
Special Meals and Drinks		0
Travel Inland		0



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	800	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>800</b>	<b>0</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Training for Local Environment Committees (LECs) in two Sub counties of Muduuma and Kiringente)	0 (District headquarters) Funds were inadequate to implement planned activities)
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Non Standard Outputs:	Activity not planned	Activity not planned
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Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		0
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Travel Inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	656	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>656</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (-4 private sector projects and 10 district projects inspected district-wide)	7 (Buwama, Kammengo, Kiringente, Muduuma, Nkozi and Kituntu) Seven Sites visited and Actions taken in six sub counties)
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Non Standard Outputs:	No planned activity	No planned activity
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General Staff Salaries		0
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Workshops and Seminars		0
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Printing, Stationery, Photocopying and Binding		0
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Travel Inland		110
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Fuel, Lubricants and Oils		99
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Transfers to Government Institutions		0
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Wage Rec't:	3,084	0
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Non Wage Rec't:	375	209
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Domestic Dev't:	350	0
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Donor Dev't:

<b>Total</b>	<b>3,809</b>	<b>209</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 (-200 deed plans issued -200 sheets of land records updated -1 district land parcels surveyed -70 land plans approved district-wide - Stakeholders capacity built in sustainable land	3 (District headquarters) 34 Deed plans issued 15 Land maps updated 12 Kalamazoo blocks updated)
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

management under LVEMP II  
 Training for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental education done in schools  
 - 1000 fruit trees planted  
 - Mushroom inoculums procured)

Non Standard Outputs:

No planned activity

No planned activity

*General Staff Salaries*

8,827

*Wage Rec't:*

8,715

8,827

*Non Wage Rec't:*

700

*Domestic Dev't:*

5,912

*Donor Dev't:***Total****15,327****8,827****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Fruit trees and other species of trees planted  
 Training on Environmental Conservation done  
 Nursery beds established and maintained  
 Biogas demonstrations established

Buwama Sub County  
 Tree nursery bed at sub county headquarters stocked

Kammengo Sub County  
 Weed clearing done at Namugobo, Ssanya and Buvumbo landing sites  
 Stationery procured

Mpigi Town Council  
 Environmental compliance inspection done  
 Environme

*LG Unconditional grants(current)*

6,200

*LG Unconditional grants(capital)*

500

*Wage Rec't:*

2,147

2,819

*Non Wage Rec't:*

6,090

3,381

*Domestic Dev't:*

2,875

500

*Donor Dev't:*

0

**Total****11,112****6,700****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Motor vehicle loan paid.

District headquarters

-Monthly insurance paid

Motor vehicle loan paid.

*Transport Equipment*

9,550

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

12,000

9,550

*Donor Dev't:*

0

**Total****12,000****9,550**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Delays in lifting ban on timber trade has greatly affected local revenue realization

Closure of land office greatly affected land transactions

Understaffing, the District Lacks a Physical Planner, Land Officer, Lacks an Environmental officer

Under fund

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

Non Standard Outputs:	-Supervision and coordination report prepared	Staff salaries for three months paid 7 CDOs facilitated to monitor FAL activities
General Staff Salaries		19,987
Bank Charges and other Bank related costs		135
Wage Rec't:	19,750	19,987
Non Wage Rec't:	213	135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,963</b>	<b>20,122</b>

**Output: Probation and Welfare Support**

No. of children settled	6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente)	9 (9 Children settled at Watoto, Njuba children's home)
	Six children traced and settled in 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))	21 Children rehabilitated and integrated in 5 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto & Flying Angels))
Non Standard Outputs:	1 DOVCC meetings at district	One DOVCC meeting held
	7 SOVCC meetings held at LLG level	Seven CDOs facilitated to conduct Child Status Index including Child Protection Services
	7 rounds of OVC MIS data collection	7 CDOs supported to capture data from service providers at district headquarters
	1 quarterly reports prepared	Support supervision to NGOs and 7 LLGs and data audits cond
	1 quarterly support supervision rounds	
	7 rounds of support supervision by 07 CDOs to CSOs	
	1 rounds	
Workshops and Seminars		693
Welfare and Entertainment		354
Special Meals and Drinks		1,015
Printing, Stationery, Photocopying and Binding		242
Bank Charges and other Bank related costs		0
Telecommunications		117
General Supply of Goods and Services		1,221

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		1,232
Fuel, Lubricants and Oils		986
Maintenance Machinery, Equipment and Furniture		186
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:	10,400	6,045
<b>Total</b>	<b>11,150</b>	<b>6,045</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-One meeting of vetting committee	Piggery project for Kakoola Disability group in Mpigi Town Council Piggery project for Mpigi Parents with Deaf Blind Children in Mpigi Town Council Procurement of an LCD project for hire by Mpigi Disability Union
General Supply of Goods and Services		6,468
Wage Rec't:		
Non Wage Rec't:	4,062	6,468
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,062</b>	<b>6,468</b>

**Output: Adult Learning**

No. FAL Learners Trained	189 ( 2 bi-annual programme reviews at constituency level  Lithgraphing 1,000 examination scripts)	7 (Seven CDOs facilitated to monitor FAL classes)
Non Standard Outputs:	No planned activity	No planned activity
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		392
Fuel, Lubricants and Oils		354
Wage Rec't:		
Non Wage Rec't:	2,460	746
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,460</b>	<b>746</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (Six juvenile cases handled at Mpigi Court and Buwama)	21 (21 Children in contact with the law given legal support)
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Formation of 2 income generation groups in 4 LLGs i.e Buwama, Nkozi, Mpigi T/C & Kammengo	- 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 Gro
Workshops and Seminars		2,925
General Supply of Goods and Services		5,500
Travel Inland		1,750
Wage Rec't:		
Non Wage Rec't:	8,052	10,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,052</b>	<b>10,175</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (-1 district youth council meetings held -1 district youth executive meetings held)	2 (District headquarters A meeting for the District Youth Executive facilitated One Youth Council Meeting held)
Non Standard Outputs:	No planned activity	No planned activity
Special Meals and Drinks		218
Printing, Stationery, Photocopying and Binding		20
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	897	718
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>897</b>	<b>718</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (- 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	3 (3 Monitoring visits conducted for Disability groups in Muduuma, Kiringente and Mpigi T/C A meeting for District Disability Council facilitated)
Non Standard Outputs:	Vetting and appraising of group proposals done Monitoring of group projects	Activity not implemented as planned
Special Meals and Drinks		340
Printing, Stationery, Photocopying and Binding		186
General Supply of Goods and Services		371
Wage Rec't:		
Non Wage Rec't:	800	897
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>800</b>	<b>897</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Mapping of cultural sites done Mainstreaming Tourism among managers of cultural sites done	District headquarters A revenue mobilization meeting for traditional practitioners held
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>660</b>

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

No. of women councils supported	2 ( -1 round of monitoring of Women activities done in all the 7 LLGs -chairperson of district women Council transported)	1 (Two women groups supported (Kyosimba onaanya maize growing group - Kituntu S/C and Tweekembe hand crafts from Mpigi T/C) One meeting for District women council held)
Non Standard Outputs:	No Planned activity	No Planned activity
<i>Workshops and Seminars</i>		700
<i>Telecommunications</i>		18
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	897	898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>897</b>	<b>898</b>

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

Non Standard Outputs:	CDD support supervision  -Conduct meetings across 14 parishes in 07 LLGs	CDD funds disbursed to 7 LLGs
<i>LG Conditional grants(current)</i>		60
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	624	0
<i>Domestic Dev't:</i>	700	60
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,324</b>	<b>60</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries for three months paid  
Gender awareness training workshops conducted by LLGs  
CDD Groups facilitated  
Youths, Women and Disability Councils facilitated

Buwama Sub County  
One SOVCC meeting held  
Gender mainstreaming workshop held  
  
Kammengo Sub County  
One SOVCC meeting held  
CDO facilitated to monitor FAL classes  
  
Kituntu Sub County  
Technical backstopping visit to CDD groups done  
  
Buwama Sub County

LG Unconditional grants(current)		7,644
LG Conditional grants(capital)		9,902
LG Unconditional grants(capital)		1,047
Wage Rec't:	960	1,122
Non Wage Rec't:	8,058	6,523
Domestic Dev't:	18,051	10,949
Donor Dev't:		0
<b>Total</b>	<b>27,068</b>	<b>18,593</b>

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

Understaffing the department lacks a labor officer, and 4 LLGs lack substantive CDOs

Inadequate funding

Functionality of women councils

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

Non Standard Outputs:

Two DAC meetings  
Review of the HIV/AIDS Strategic Plan  
Review/coordination meeting for CSOs held  
5 CBO/NGOs registered

District headquarters  
One DAC meeting held  
Grant B District Implementation Plan Developed  
LGMSDP Accountabilities for 2nd Quarter prepared

General Staff Salaries		5,499
Bank Charges and other Bank related costs		88
Travel Inland		440
Fuel, Lubricants and Oils		569
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	8,310	5,499
Non Wage Rec't:	2,000	1,097
Domestic Dev't:		
Donor Dev't:	1,000	
<b>Total</b>	<b>11,310</b>	<b>6,596</b>

**Output: District Planning**

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held)	3 (District Headquarters Three TPC meetings held)
No of minutes of Council meetings with relevant resolutions	2 (District Headquarters Two departmental Reports submitted to Sector Committee and Council.)	1 (District headquarters One report discussed by Council)
No of qualified staff in the Unit	3 (5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved One Quarterly Review meeting for CSOs held)	2 (District Headquarters 2 Officers manning Planning Unit)
Non Standard Outputs:	One mentoring and support supervision visit done	One monitoring and Evaluation visit carried out in seven LLGs
Printing, Stationery, Photocopying and Binding		126
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,050	226
Domestic Dev't:		
Donor Dev't:	800	
<b>Total</b>	<b>1,850</b>	<b>226</b>

**Output: Statistical data collection**

Non Standard Outputs:	Updated District Databank Four Quarterly Performance Progress Reports 2nd Quarter Performance Progress Report FY 2012/2013 Quarterly Statistical Report prepared.	District Headquarters Approved Contract Form B FY 2012/2013 Finalized 2nd Quarter Performance Progress Report FY 2012/2013 finalized
Printing, Stationery, Photocopying and Binding		181
Travel Inland		332
Fuel, Lubricants and Oils		661
Wage Rec't:		
Non Wage Rec't:	582	1,174
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>582</b>	<b>1,174</b>

**Output: Development Planning**

Non Standard Outputs:	- LG BFP for FY 2013/2014 prepared - 5 Year District Development Plan Reviewed	District headquarters 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
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		145
Travel Inland		1,051
Fuel, Lubricants and Oils		0



**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Wage Rec't:

Non Wage Rec't: 1,100 1,196

Domestic Dev't:

Donor Dev't:

**Total** 1,100 1,196**Additional information required by the sector on quarterly Performance**

More funding to the sector

Irregular power supply

Lift ban on recruitment to improve staffing levels in the sector

Retooling support in form of a vehicle and a computer.

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

Non Standard Outputs:

District headquarters

Verification of departmental deliveries  
 NAADS activities Audited  
 Special audits and Handovers witnessed  
 Accountabilities verified

District headquarters

2nd Quarter NAADS activities for Buwama, Kituntu and District level.

LGMSDP, Road Fund and CDD Accountabilities verified

Production, Community Based and CAIP I&amp;II verified

General Staff Salaries 2,670

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 27

Telecommunications 0

Travel Inland 0

Wage Rec't: 3,796 2,670

Non Wage Rec't: 3,845 27

Domestic Dev't:

Donor Dev't:

**Total** 7,641 2,697**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

30/04/2013 (Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))

30/04/2013 (District headquarters 3rd Quarter Audit Report submitted to District the Chairperson)

No. of Internal Department Audits

4 (District headquarters

- District and Sub county activities audited and verified  
 - Four Quarterly Audit Reports prepared  
 - Four quarterly audit reports on review of Internal Controls prepared)

2 (Town Council

Two Field verification visits carried out in Town council  
 Verified accountabilities for NAADS, LGMSDP and Local revenue receipts in Town Council)

Non Standard Outputs:

Handover witnessed  
 Special Audits conducted  
 Accountabilities verified  
 Audit reports Reviewed

Handovers witnessed for Environmental officer, Ag. DIA and Secretary Works.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>General Staff Salaries</i>		2,315
<i>Books, Periodicals and Newspapers</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		825
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	4,628	2,315
<i>Non Wage Rec't:</i>	2,476	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,104</b>	<b>3,908</b>

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

Understaffing the department has only one examiner of Accounts.

Delays in accessing sector funds

Lack of transport for field activities

<i>Wage Rec't:</i>	2,097,416	2,153,494
<i>Non Wage Rec't:</i>	953,564	953,564
<i>Domestic Dev't:</i>	301,352	301,352
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,421,130</b>	<b>3,421,130</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 reviwed 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 nine months Stationery procured for departments Utility bills (water and electricity) paid District familiarization visit made by CAO and Deputy CAO Contribution for funnel rights for late RDC and burial for Town Clerk’s mother	0	Activities implemented as planned	
Expenditure					
211101 General Staff Salaries	50,495	41,426		82.0%	
211103 Allowances	0	3,103		N/A	
213002 Incapacity, death benefits and funeral expenses	0	700		N/A	
221002 Workshops and Seminars	3,601	945		26.2%	
221010 Special Meals and Drinks	3,090	240		7.8%	
221011 Printing, Stationery, Photocopying and Binding	53,840	34,097		63.3%	
221014 Bank Charges and other Bank related costs	652	794		121.6%	
221017 Subscriptions	3,750	2,500		66.7%	
222002 Postage and Courier	460	51		11.1%	
223005 Electricity	2,680	7,399		276.1%	
223006 Water	1,200	813		67.7%	
224002 General Supply of Goods and Services	0	2,970		N/A	
225001 Consultancy Services- Short-term	6,161	2,445		39.7%	
227001 Travel Inland	14,210	4,649		32.7%	
227004 Fuel, Lubricants and Oils	10,421	9,729		93.4%	
228002 Maintenance - Vehicles	4,870	10,930		224.4%	
282102 Fines and Penalties	19,000	13,000		68.4%	
Wage Rec't:	50,495	Wage Rec't:	41,426	Wage Rec't:	82.0%
Non Wage Rec't:	149,223	Non Wage Rec't:	92,020	Non Wage Rec't:	61.7%
Domestic Dev't:	7,169	Domestic Dev't:	2,344	Domestic Dev't:	32.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,887	Total	135,790	Total	65.6%

**Output: Human Resource Management**

0 Local funds not realized as planned

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Pensioners payroll verified Staff salaries for nine months paid End of Year Party organized Payroll verified Pay change reports submitted to MoPS
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*Expenditure*

211101 General Staff Salaries	30,958	31,131	100.6%
221002 Workshops and Seminars	500	300	60.0%
221009 Welfare and Entertainment	4,000	6,180	154.5%
221010 Special Meals and Drinks	1,600	400	25.0%
221011 Printing, Stationery, Photocopying and Binding	388	149	38.5%
227001 Travel Inland	1,000	2,120	212.0%
227004 Fuel, Lubricants and Oils	1,000	138	13.8%
Wage Rec't:	30,958	Wage Rec't: 31,131	Wage Rec't: 100.6%
Non Wage Rec't:	9,548	Non Wage Rec't: 9,287	Non Wage Rec't: 97.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,506</b>	<b>Total 40,418</b>	<b>Total 99.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Annual Approved Capacity buiding Plan developed)	Yes (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)	#Error	Activities Implemented as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 cahirpersons 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.)	2 (Induction of 72 Newly Recruited Medical Staff done programme management and Appraisal done for head teachers, Deputy head teachers and selected teachers)	20.00	
Non Standard Outputs:	Activity not planned	Activity not planned		

***Expenditure***

221002 Workshops and Seminars	12,169	2,500	20.5%
221003 Staff Training	7,042	3,920	55.7%
221010 Special Meals and Drinks	6,540	1,040	15.9%
221011 Printing, Stationery, Photocopying and Binding	547	380	69.5%
221014 Bank Charges and other Bank related costs	737	55	7.4%
227001 Travel Inland	9,256	1,580	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	42	1.2%
Domestic Dev't:	34,430	9,433	27.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,930</b>	<b>9,475</b>	<b>25.0%</b>

**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)	70 (Staff salaries for three paid 76 Health Workers recruited)	120.69	Funds not realized as planned
Non Standard Outputs:	Activity not planned	Two monitoring and support supervision visits conducted Supervision of construction activities in Kisozi (Now in Gomba District) done		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	157,966	123,972	78.5%
227001 Travel Inland	2,880	1,520	52.8%
227004 Fuel, Lubricants and Oils	2,920	3,657	125.2%
Wage Rec't:	186,671	Wage Rec't: 123,972	Wage Rec't: 66.4%
Non Wage Rec't:	6,690	Non Wage Rec't: 5,177	Non Wage Rec't: 77.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>193,361</b>	<b>Total 129,149</b>	<b>Total 66.8%</b>

**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	Media coverage for Youth Day, World AIDS Day and Women's Day done Information for the District PAF Bulletin collected from Departments. Media brief meeting held	0	Funds not realized as planned
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*Expenditure*

221001 Advertising and Public Relations	0	400	N/A
221007 Books, Periodicals and Newspapers	660	190	28.8%
221010 Special Meals and Drinks	520	130	25.0%
221011 Printing, Stationery, Photocopying and Binding	240	300	125.0%
227001 Travel Inland	1,600	420	26.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,900	Non Wage Rec't: 1,440	Non Wage Rec't: 12.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,900</b>	<b>Total 1,440</b>	<b>Total 12.1%</b>

**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	Contracted cleaning services paid Compound and offices cleaned	0	Funds not realized as planned
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*Expenditure*

224002 General Supply of Goods and Services	1,000	4,391	439.1%
227001 Travel Inland	800	110	13.8%
227004 Fuel, Lubricants and Oils	400	300	75.0%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	4,801	<i>Non Wage Rec't:</i>	171.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>4,801</b>	<b>Total</b>	<b>171.5%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	2 (Two monitoring field visits carriedout)	50.00	Activities implemented as planned.
No. of monitoring reports generated	4 (Four monitoring and evaluation reports prepared)	2 (Two monitoring reports prepared)	50.00	
Non Standard Outputs:	District headquarters  IFMS Generator and other equipment serviced	Two Air conditioners for IFMS Service Room serviced IFMS Generator serviced Fuel for running IFMS generator procured. Allowances for Finance staff paid Final Accounts prepared IFMS generator serviced Officers facilitated during preparation of Audit		

*Expenditure*

221016 IFMS Recurrent Costs	<b>47,143</b>	38,319	81.3%
227001 Travel Inland	<b>0</b>	4,130	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	8,501	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	1,817	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>47,143</b>	<i>Non Wage Rec't:</i>	52,766	<i>Non Wage Rec't:</i>	111.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,143</b>	<b>Total</b>	<b>52,766</b>	<b>Total</b>	<b>111.9%</b>

**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	0	Funds not realized as planned
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*Expenditure*

224002 General Supply of Goods and Services	<b>604</b>	634	105.0%
227001 Travel Inland	<b>1,356</b>	1,289	95.1%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,960</b>	<i>Non Wage Rec't:</i>	1,923	<i>Non Wage Rec't:</i>	98.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>1,923</b>	<b>Total</b>	<b>98.1%</b>

**Output: Local Prisons**

Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	0	Local funds not realized by the sector
	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		

*Expenditure*

227004 Fuel, Lubricants and Oils	400	500	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	500	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	500	31.3%

**Output: Records Management**

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	0	Local funds not realized
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*Expenditure*

221009 Welfare and Entertainment	1,063	660	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,003	660	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,003	660	22.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	There was a delay in award of contracts
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Nine TPC meetings held by the  
7 LLGs  
Buwama Sub County  
Wages for support staff paid  
Electricity bills paid  
Security guard paid  
Bicycle allowances for parish chiefs paid  
Motorcycle maintained  
Fuel for generator procured  
Monitoring of road grading do

*Expenditure*

263102 LG Unconditional grants(current)	295,746	113,219	38.3%		
263201 LG Conditional grants(capital)	45,899	20,978	45.7%		
263202 LG Unconditional grants(capital)	27,601	2,727	9.9%		
Wage Rec't:	53,409	Wage Rec't:	38,158	Wage Rec't:	71.4%
Non Wage Rec't:	242,337	Non Wage Rec't:	75,061	Non Wage Rec't:	31.0%
Domestic Dev't:	73,500	Domestic Dev't:	23,704	Domestic Dev't:	32.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	369,246	Total	136,923	Total	37.1%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)	0	N/A
No. of vehicles purchased	0 (Activity not planned)	0 (Purchase of motor vehicle was not Planned this FY but Payment is being done on CAO's official vehicle under revolving Fund by MoLG.)	0	
Non Standard Outputs:	Payment of revolving fund for CAO's vehicle			

*Expenditure*

231004 Transport Equipment	8,958	9,802	109.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,958	Domestic Dev't: 9,802	Domestic Dev't: 109.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,958	Total 9,802	Total 109.4%

**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 because the process for procurement under retooling not initiated.)	.00	N/A
Non Standard Outputs:	1 laptop for Natural Resources and 2 Printers for District Service Commission and Education			

*Expenditure*

231005 Machinery and Equipment	13,477	2,516	18.7%
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,477	Domestic Dev't:	2,516	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,477</b>	<b>Total</b>	<b>2,516</b>	<b>Total</b>	<b>18.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2012 (District Headquarters	14/03/2013 (District headquarters	#Error	Activities implemented as planned
	Contract Form B for FY 2012/2013 submitted to MoFPED and other line Ministries.	Staff salaries paid for nine months Four motor vehicle tyres procured 2nd Quarter Performance Progress Report prepared District/Sub County revenue business register prepared Property Rates tax education done in two sub counties Cartridge procured (SDS cost sharing) and photocopying services paid)		
Non Standard Outputs:	Motor vehicle loan serviced	Motor vehicle loan serviced		

**Expenditure**

211101 General Staff Salaries	23,817	19,171	80.5%		
221011 Printing, Stationery, Photocopying and Binding	2,201	1,352	61.4%		
221014 Bank Charges and other Bank related costs	880	386	43.8%		
224002 General Supply of Goods and Services	43,000	30,914	71.9%		
227001 Travel Inland	0	13,928	N/A		
227004 Fuel, Lubricants and Oils	0	562	N/A		
228002 Maintenance - Vehicles	0	6,198	N/A		
228003 Maintenance Machinery, Equipment and Furniture	0	180	N/A		
Wage Rec't:	23,817	Wage Rec't:	19,171	Wage Rec't:	80.5%
Non Wage Rec't:	8,853	Non Wage Rec't:	22,605	Non Wage Rec't:	255.3%
Domestic Dev't:	50,492	Domestic Dev't:	30,914	Domestic Dev't:	61.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,162	Total	72,690	Total	87.4%

**Output: Revenue Management and Collection Services**

Value of Other Local	302550000 (Buwama,	375787000 (Shs 375,787,000	124.21	Activities
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Revenue Collections	Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.  Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	realized from other sources of Local Revenue)		implemented as planned
Value of Hotel Tax Collected	1500000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	1015950 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	67.73	
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.)	74480858 (Revenue mobilization visits at Landing sites carried in Kammengo, Buwama and Nkozi Six Revenue mobilization field visits carriedout in six Sub Counties)	75.54	
Non Standard Outputs:	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	A report on revenue mobilization at landing sites prepared		

*Expenditure*

211101 General Staff Salaries	9,111	6,777	74.4%
221011 Printing, Stationery, Photocopying and Binding	2,300	420	18.3%
227001 Travel Inland	3,872	2,900	74.9%
227004 Fuel, Lubricants and Oils	3,995	1,235	30.9%
Wage Rec't:	9,111	Wage Rec't: 6,777	Wage Rec't: 74.4%
Non Wage Rec't:	20,850	Non Wage Rec't: 4,555	Non Wage Rec't: 21.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,961</b>	<b>Total 11,332</b>	<b>Total 37.8%</b>

**Output: Budgeting and Planning Services**

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)	#Error	Activities implemented as planned
Date of Approval of the Annual Workplan to the Council	13/04/2013 (Approved Development Plan)	20/04/2013 (Draft Annual Workplan Submitted to Council)	#Error	
Non Standard Outputs:	Budget Conference held	No planned activity		

*Expenditure*

227001 Travel Inland	1,654	890	53.8%
227004 Fuel, Lubricants and Oils	1,218	45	3.7%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,400</b>	<i>Non Wage Rec't:</i>	935	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,400</b>	<b>Total</b>	<b>935</b>	<b>Total</b>	<b>5.4%</b>

**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, 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)	27/09/2012 (District and 7 LLGS Annual Final Accounts Submitted to AG)	#Error	Activities implemented as planned
Non Standard Outputs:	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 nine paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports		

*Expenditure*

211101 General Staff Salaries	<b>30,783</b>	54,904	178.4%
227001 Travel Inland	<b>1,231</b>	600	48.7%
227004 Fuel, Lubricants and Oils	<b>1,956</b>	233	11.9%
<i>Wage Rec't:</i>	<b>30,783</b>	<i>Wage Rec't:</i> 54,904	<i>Wage Rec't:</i> 178.4%
<i>Non Wage Rec't:</i>	<b>49,500</b>	<i>Non Wage Rec't:</i> 833	<i>Non Wage Rec't:</i> 1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>80,283</b>	<b>Total</b> 55,737	<b>Total</b> 69.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Local revenue not realized as planned due low performance of most tenders
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Monthly and Quarterly financial reports prepared by 7 LLGs  
 Monthly VAT returns submitted to URA by the 7 LLGs.

Buwama Sub County  
 Market rebates paid  
 Stationery and ledger fees paid

Nkozi Sub County  
 Subscription paid to ULGA  
 Electricity bills paid

*Expenditure*

263102 LG Unconditional grants(current)	173,862		73,641		42.4%
263104 Transfers to other gov't units(current)	22,084		17,841		80.8%
263202 LG Unconditional grants(capital)	52,300		2,950		5.6%
Wage Rec't:	22,084	Wage Rec't:	17,841	Wage Rec't:	80.8%
Non Wage Rec't:	173,862	Non Wage Rec't:	73,641	Non Wage Rec't:	42.4%
Domestic Dev't:	52,300	Domestic Dev't:	2,950	Domestic Dev't:	5.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	248,246	Total	94,432	Total	38.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 Activities were implemented as planned.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	Staff salaries paid for Nine months
	7 Council meetings to be held	Chairman's Official Motor vehicle repaired
	Monthly Servicing and Maintenance of Vehicles	Gratuity for District Councilors paid
	Salaries and gratuity for political leaders paid	Four District Council Sessions held
	LLG Ex gratia paid to political leaders	Executive Fuel paid.
	Approved Development plan and Annual Budget	District Youth Councilors facilitated to attend National Youth Day in Kabale
	12 National Days to be Celebrated	
	2 Vehicles maintained and serviced	
	Minutes and Reports compiled	
	Subscription for ULGA membership paid	
	Contribution to Buganda Government paid	

*Expenditure*

211101 General Staff Salaries	16,033	5,017	31.3%		
211103 Allowances	0	8,800	N/A		
213004 Gratuity Payments	40,100	14,990	37.4%		
221009 Welfare and Entertainment	5,132	2,003	39.0%		
221011 Printing, Stationery, Photocopying and Binding	880	480	54.6%		
221014 Bank Charges and other Bank related costs	354	348	98.5%		
222001 Telecommunications	0	400	N/A		
224002 General Supply of Goods and Services	2,344	2,000	85.3%		
227001 Travel Inland	26,941	3,100	11.5%		
227004 Fuel, Lubricants and Oils	60,769	10,840	17.8%		
228002 Maintenance - Vehicles	3,600	6,422	178.4%		
Wage Rec't:	16,033	Wage Rec't:	5,017	Wage Rec't:	31.3%
Non Wage Rec't:	144,484	Non Wage Rec't:	49,382	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	160,517	Total	54,399	Total	33.9%

**Output: LG procurement management services**

Non Standard Outputs:	District headquarters	Advert made	0	Activities were done as planned
	Twelve District contract committee meetings held	Six contracts committee meetings held		
		Two evaluation committee meetings held		
	2 evaluation reports prepared			
	2 Adverts put in news papers			

*Expenditure*

211101 General Staff Salaries	12,997	11,760	90.5%
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,500	1,865	53.3%	
221010 Special Meals and Drinks	232	550	237.1%	
227001 Travel Inland	1,653	2,845	172.1%	
Wage Rec't:	12,997	Wage Rec't: 11,760	Wage Rec't: 90.5%	
Non Wage Rec't:	8,697	Non Wage Rec't: 5,260	Non Wage Rec't: 60.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,694</b>	<b>Total 17,020</b>	<b>Total 78.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	District headquarters	Seven DSC meetings held Computer serviced DSC members facilitated during staff confirmation and promotion	0	Activities implemented as planned
	Three Adverts made 120 Staff appointed 148 members of staff confirmed 45 members of staff promoted 12 Disciplinary cases handled Retainer for DSC members paid	Retainer for DSC members paid Two DSC meetings held Computer maintained and serviced		

**Expenditure**

211101 General Staff Salaries	15,959	10,947	68.6%	
211103 Allowances	0	6,146	N/A	
213004 Gratuity Payments	10,000	1,800	18.0%	
221004 Recruitment Expenses	19,918	5,508	27.7%	
221009 Welfare and Entertainment	3,019	4,496	148.9%	
221011 Printing, Stationery, Photocopying and Binding	1,133	2,786	246.0%	
222001 Telecommunications	0	165	N/A	
227001 Travel Inland	3,010	1,420	47.2%	
228003 Maintenance Machinery, Equipment and Furniture	787	2,765	351.1%	
Wage Rec't:	33,959	Wage Rec't: 10,947	Wage Rec't: 32.2%	
Non Wage Rec't:	48,255	Non Wage Rec't: 25,086	Non Wage Rec't: 52.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>82,214</b>	<b>Total 36,033</b>	<b>Total 43.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	1 (One Land Board meeting held)	12.50	Transfer of secretarial responsibilities to CAO's office makes evaluation of Land applications difficult
No. of land applications (registration, renewal, lease extensions) cleared	60 (District headquarters Land applications approved Land board minutes prepared)	2 (Two Land Applications cleared)	3.33	
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	Minutes for Land Board meeting prepared		

**Expenditure**

211103 Allowances	0	140	N/A	
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,161	160	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,129	300	3.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,129</b>	<b>300</b>	<b>3.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	2 (One LG PAC Report discussed by Council)	50.00	Activities implemented as planned
No. of Auditor Generals queries reviewed per LG	9 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	2 (Two District Level Queries from Auditor General reviewed)	22.22	
Non Standard Outputs:	4 quarterly LGPAC Reports 16 sets of LGPAC minutes 2 Reports of field activities	Three District Internal Audit reports reviewed		

**Expenditure**

221103 Allowances	0	7,200	N/A	
221009 Welfare and Entertainment	865	1,200	138.8%	
221010 Special Meals and Drinks	343	300	87.6%	
227001 Travel Inland	2,443	1,725	70.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,282	10,425	197.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,282</b>	<b>10,425</b>	<b>197.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	District Headquarters Monitoring done by district Executive	Weekly Monitoring done by District Executive ULGA Workshop in Kalangala attended	0	Activities implemented as planned
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	140	124	88.1%	
221444 Salary and Gratuity for LG elected Political Leaders	112,320	64,800	57.7%	
224002 General Supply of Goods and Services	12,400	666	5.4%	
227001 Travel Inland	0	5,656	N/A	
227004 Fuel, Lubricants and Oils	5,325	34,520	648.3%	
Wage Rec't:	112,320	64,800	57.7%	
Non Wage Rec't:	25,702	40,966	159.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>138,022</b>	<b>105,766</b>	<b>76.6%</b>	



**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	Eight Standing Committee meetings held	0	Activities implemented as planned
	Production of 12 sectoral committee reports			
	12 sets of Committee of Council Minutes ( Two Committees in place)			

*Expenditure*

211103 Allowances	0	3,300		N/A
221009 Welfare and Entertainment	2,264	100		4.4%
227001 Travel Inland	41,006	5,500		13.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,106	8,900	Non Wage Rec't:	19.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,106</b>	<b>8,900</b>	<b>Total</b>	<b>19.7%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Buwama Sub County Statutory remittances paid to other councils Two standing committee meetings held One Council meeting held Three Executive committee meetings held Chairman's office facilitated	0	Activities implemented as planned
	Nkozi Sub County Statutory remittances to LLCs paid		

*Expenditure*

263102 LG Unconditional grants(current)	385,738	142,124		36.8%
263104 Transfers to other gov't units(current)	16,835	9,644		57.3%
Wage Rec't:	3,600	2,796	Wage Rec't:	77.7%
Non Wage Rec't:	398,973	148,972	Non Wage Rec't:	37.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>402,573</b>	<b>151,769</b>	<b>Total</b>	<b>37.7%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District Headquarters	Motor Revolving Fund Paid	0	Revolving Motor vehicle loan was cleared
	Motor vehicle revolving fund paid			

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

231005 Machinery and Equipment	13,437	3,732	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,437	3,732	27.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,437</b>	<b>3,732</b>	<b>27.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 Activities implemented as planned

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

District headquarters  
 Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management  
 - 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  
 - Existing HLFOS strengthened (District technology developed- Model village approach)  
 Participatory planning, monitoring and evaluation- Quality Assurance  
 - Supervision carried out in subcounties and 4 reports prepared  
 - Vehicles and office equipment maintained  
 - Farmers Fora planning meetings held at the 7 subcounties and reports prepared  
 - Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties  
 - Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed  
 - Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.  
 - 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

Staff salaries for DNC and other statutory deductions paid for nine months  
 Motor vehicle maintained and serviced  
 7 Advisory visits carried out  
 Internet subscription paid  
 Two verification visits on sites for adoptive trials carried out  
 Eight verifications

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>39,000</b>	23,598	60.5%
221002 Workshops and Seminars	<b>6,605</b>	5,695	86.2%
221009 Welfare and Entertainment	<b>5,314</b>	1,893	35.6%
221010 Special Meals and Drinks	<b>6,243</b>	4,121	66.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,843</b>	925	32.5%
221014 Bank Charges and other Bank related costs	<b>1,228</b>	741	60.3%
224002 General Supply of Goods and Services	<b>26,878</b>	3,291	12.2%
227001 Travel Inland	<b>18,761</b>	5,853	31.2%
227004 Fuel, Lubricants and Oils	<b>7,501</b>	5,083	67.8%
228002 Maintenance - Vehicles	<b>5,200</b>	8,031	154.4%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,900</b>	424	22.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,229</b>	Non Wage Rec't:	392	Non Wage Rec't:	2.8%
Domestic Dev't:	<b>115,288</b>	Domestic Dev't:	59,261	Domestic Dev't:	51.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>129,517</b>	<b>Total</b>	<b>59,652</b>	<b>Total</b>	<b>46.1%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	198 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	21 (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)	10.61	Activities implemented as planned
No. of farmers receiving Agriculture inputs	6234 (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)	2042 (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)	32.76	
No. of farmers accessing advisory services	1200 (District headquarters Targetted groups at parish and village level)	1411 (Farmer Institutional development facilitated in Muduuma, Kiringente, Nkozi and Mpigi Town Council.)	117.58	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (- Seven Sub County Farmers Foar 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 Muduuma S/C.)</p>	100.00	
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Buwama Sub County FID Facilitated Motorcycle repaired Farmers facilitated during field days Field activities in 10 parishes supervised CBFs facilitated Joint results framework (M&E) developed Kiringente Joint planning and priority setting (MSIP) d
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>714,419</b>	464,760	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>714,419</b>	464,760	65.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>714,419</b>	<b>464,760</b>	<b>65.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Funds not realized as planned
	Buwama Sub County Silver Fish (Mukene)Drying Racks constructed by Bunjakko Development Group at Ssenyondo Landing Site under CDD Agricultural officer facilitated to carryout disease control activities Nkozi Sub County Two lake patrols conducted Kitun	

*Expenditure*

263102 LG Unconditional grants(current)	<b>46,444</b>	16,321	35.1%
263201 LG Conditional grants(capital)	<b>58,833</b>	13,662	23.2%
Wage Rec't:	<b>10,714</b>	10,709	100.0%
Non Wage Rec't:	<b>35,730</b>	5,613	15.7%
Domestic Dev't:	<b>358,833</b>	13,662	3.8%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>405,277</b>	<b>29,984</b>	<b>7.4%</b>

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

0  
Local funds not realized as planned

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	District headquarters	Staff salaries for three months paid
	Four Quarterly departmental meetings held	Five support supervision visits for P&M activities carried out (P&M recurrent).
	Workplans and Quarterly reports prepared	
	Sundry office equipment procured	

*Expenditure*

211101 General Staff Salaries	22,121	7,902	35.7%		
221009 Welfare and Entertainment	640	443	69.3%		
221010 Special Meals and Drinks	1,807	498	27.6%		
221011 Printing, Stationery, Photocopying and Binding	660	391	59.2%		
221014 Bank Charges and other Bank related costs	467	384	82.2%		
223005 Electricity	794	2,118	266.7%		
223006 Water	364	314	86.1%		
227001 Travel Inland	1,946	1,851	95.1%		
227004 Fuel, Lubricants and Oils	2,200	1,788	81.3%		
Wage Rec't:	22,121	Wage Rec't:	7,902	Wage Rec't:	35.7%
Non Wage Rec't:	11,485	Non Wage Rec't:	7,787	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,606	Total	15,688	Total	46.7%

**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 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, Nnindye, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media)	0 (Activity not planned)	0	Activities implemented as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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.	Fourteen parish level sensitization on BBW control and coffee stalk borer disease done in Kiringente, Muduuma, Nkozi and Buwama Sub County. Six Supervision visits to sub counties made A meeting organize to share technologies from research Departmental
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*Expenditure*

211101 General Staff Salaries	18,965	16,631	87.7%		
221002 Workshops and Seminars	16,154	1,143	7.1%		
221009 Welfare and Entertainment	646	625	96.7%		
221010 Special Meals and Drinks	7,730	1,701	22.0%		
221011 Printing, Stationery, Photocopying and Binding	2,876	243	8.5%		
221408 Agricultural Extension wage	10,924	9,006	82.4%		
224002 General Supply of Goods and Services	74,300	10,659	14.3%		
227001 Travel Inland	3,860	3,343	86.6%		
227004 Fuel, Lubricants and Oils	12,400	3,429	27.6%		
228002 Maintenance - Vehicles	8,100	1,000	12.3%		
228003 Maintenance Machinery, Equipment and Furniture	1,451	500	34.5%		
Wage Rec't:	29,889	Wage Rec't:	25,637	Wage Rec't:	85.8%
Non Wage Rec't:	15,484	Non Wage Rec't:	11,983	Non Wage Rec't:	77.4%
Domestic Dev't:	112,407	Domestic Dev't:	10,659	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,780	Total	48,279	Total	30.6%

**Output: Livestock Health 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)	24500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi 50,000hc used to vaccinate Livestock against FMD. 4500 Pets vaccinated from 7 LLGs.)	40.80	Funds not realized as planned
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)	13149 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 13149 livestock slaughtered)	25.97	
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)	39400 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 38,400 livestock accessing the Communal Tick Control Crushes.)	65.67	



**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- A Communal cattle crush constructed at Lwanga in Lwanga ward in Mpigi Town Council.</li> <li>- One Bucket Spray Pump procured</li> <li>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</li> <li>- Surveillance of Avian flu done in 7 LLGs.</li> <li>- Cold chain maintained</li> <li>- Backstopping of field staff done</li> <li>- Outstanding payments for Spray Pumps supplied in FY 2011/2012</li> <li>- Two trainings held in modern poultry farming</li> <li>- One study to a modern poultry farm</li> <li>- Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</li> <li>- Two skills trainings on savings, reinvestments, book keeping, records management, marketing</li> </ul>	<ul style="list-style-type: none"> <li>Two animal check points conducted at Lungala in Mpigi T/C and Bujuuko in Muduuma Sub County (P&amp;M Recurrent)</li> <li>Staff review and training/technical backstopping meeting held</li> <li>Laboratory samples collected</li> </ul>
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*Expenditure*

211101 General Staff Salaries	47,821	43,610	91.2%
221002 Workshops and Seminars	7,664	2,641	34.5%
221009 Welfare and Entertainment	762	1,021	134.0%
221010 Special Meals and Drinks	2,456	1,347	54.8%
221011 Printing, Stationery, Photocopying and Binding	1,525	446	29.3%
221014 Bank Charges and other Bank related costs	360	44	12.2%
221408 Agricultural Extension wage	22,146	17,350	78.3%
224002 General Supply of Goods and Services	24,490	13,942	56.9%
227001 Travel Inland	10,356	4,624	44.6%
227004 Fuel, Lubricants and Oils	6,927	3,310	47.8%
228003 Maintenance Machinery, Equipment and Furniture	1,457	400	27.5%
Wage Rec't:	69,967	Wage Rec't: 60,961	Wage Rec't: 87.1%
Non Wage Rec't:	23,770	Non Wage Rec't: 21,573	Non Wage Rec't: 90.8%
Domestic Dev't:	15,091	Domestic Dev't: 6,200	Domestic Dev't: 41.1%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>128,828</b>	<b>Total 88,734</b>	<b>Total 68.9%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (Activity not planned)	0 (No planned Activity because of inadequate funds)	0	Funds not realized as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds constructed and maintained	0 (Activity not planned)	15 (15 Fish ponds maintained Kintuntu Sub County - 03 ponds Buwama Sub County - 03 ponds Mpigi Town Council- 08 ponds Muduuma Sub County - 01)	0	
Quantity of fish harvested	0 (Data not provided by BMUs)	398657 (Nkozi, Buwama and Kammengo Sub Counties 398657Kgs from 15 landing sites)	0	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county</li> <li>- A two stance pit latrine constructed at Katebo landing site in Bulunda parish in Buwama Sub county in FY 2011/2012 (outstanding payment)</li> <li>- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)</li> <li>- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)</li> <li>- 24 Supervisory visits conducted in three Sub Counties</li> <li>- Communities at Ssenyondo Landing Site sensitized</li> <li>- Two Five stance lined pitlatrines at Ssenyondo Landing site</li> <li>- One Silver fish(Mukene) Store constructed at Ssenyondo Landing</li> <li>- One training conducted at Ssenyondo on proper pitlatrine use and maintenance</li> <li>- 35 Mukene fishers, processors and traders Trained in value addition technologies</li> <li>- 8 New value added Mukene products demonstrated</li> <li>- 35 Mukene fishers, processors and traders supported to kick start production of mukene products</li> <li>- 35 Mukene fishers, processors and traders supported to market mukene products</li> <li>- One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District</li> <li>- Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites)</li> <li>- Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments .</li> <li>- Commissioning of CDD project activities</li> <li>- Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys)</li> <li>- Support to kick start use of modern fishing equipment for month.</li> <li>- Monitoring and Evaluation of</li> </ul>	<ul style="list-style-type: none"> <li>Two Fish Catchment Surveys conducted and 18 BMU elections supervised in Kammengo, Nkozi and Buwama Sub County</li> <li>Four Enforcement patrols and check points conducted</li> <li>Eight Fish catchment surveys conducted</li> <li>Departmental Quarterly meeting held, report prepare</li> </ul>		
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

project activities done

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

Weevil impacts on the weed monitored

Monitoring and evaluation of project activities

*Expenditure*

211101 General Staff Salaries	12,729	5,272	41.4%
221009 Welfare and Entertainment	5,799	400	6.9%
221010 Special Meals and Drinks	42,840	1,103	2.6%
221011 Printing, Stationery, Photocopying and Binding	4,054	356	8.8%
221408 Agricultural Extension wage	23,239	27,025	116.3%
224002 General Supply of Goods and Services	146,910	4,400	3.0%
227001 Travel Inland	11,710	1,865	15.9%
227004 Fuel, Lubricants and Oils	11,543	1,805	15.6%
Wage Rec't:	35,968	Wage Rec't: 32,297	Wage Rec't: 89.8%
Non Wage Rec't:	17,985	Non Wage Rec't: 6,429	Non Wage Rec't: 35.7%
Domestic Dev't:	205,652	Domestic Dev't: 3,500	Domestic Dev't: 1.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>259,605</b>	<b>Total 42,226</b>	<b>Total 16.3%</b>

**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 - 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 - Monitoring of tsetse traps done in six sub counties	400 (200 Traps deployed in Musa parish (P&M Development) Staff training (P&M recurrent) One meeting held at District level for technical backstopping)	571.43	Activities implemented as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

- One Honey processing Unit established in Buwama)

Non Standard Outputs:	Data collected Tsetse surveillance done in 7 LLGs	Data collection on tsetse surveillance done
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*Expenditure*

211101 General Staff Salaries	11,154	9,017	80.8%		
221009 Welfare and Entertainment	520	148	28.5%		
221010 Special Meals and Drinks	305	288	94.4%		
224002 General Supply of Goods and Services	2,257	1,922	85.1%		
227001 Travel Inland	1,005	640	63.7%		
227004 Fuel, Lubricants and Oils	856	184	21.5%		
Wage Rec't:	11,154	Wage Rec't:	9,017	Wage Rec't:	80.8%
Non Wage Rec't:	3,968	Non Wage Rec't:	3,002	Non Wage Rec't:	75.7%
Domestic Dev't:	1,845	Domestic Dev't:	180	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,967	Total	12,200	Total	71.9%

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

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)	.00	The did not realize any funds in the three Quarters
No. of trade sensitisation meetings organised at the district/Municipal Council	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)	.00	
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)	.00	
No of businesses inspected for compliance to the law	248 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 248 Business inspected)	0 (Activities were not implemented because funds were not released to the sector)	.00	
Non Standard Outputs:	Trade Inventory compiled	Three SACCOs audited and officials trained from Kituntu, Buwama and Nkozi Sub County.		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	330	220	66.6%
227004 Fuel, Lubricants and Oils	120	100	83.3%
228002 Maintenance - Vehicles	100	30	30.0%
Wage Rec't:	3,798	0	0.0%
Non Wage Rec't:	550	350	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,348</b>	<b>350</b>	<b>8.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Administrative delays in processing of Funds.

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to the 201 staff in all 18 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	Technical supervision of outreaches done by DHT SDS Support - Two outreaches conducted at Mbazzi in Muduuma sub County and Nkasi in Kituntu Sub County - Women's Day Celebrations at Mpigi Police Grounds facilitated. - Integrated support supervision c
	-Health Inspection carried out	
	Health promotion services delivered, and these include:	
	-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay	
	-Scaling up inter-related effective and sustainable PMTCT services with PREFA	
	-Integrated outreach services with STRIDES under SDS programme	
	-Strengthening of health management systems in collaboration with World health Organisation (WHO)	
	- Training of health workers under Global Fund programme	
	- Payment of support staff at Nabyewanga H/C II	

**Expenditure**

211101 General Staff Salaries	4,200	2,450	58.3%
221002 Workshops and Seminars	7,565	6,640	87.8%
221003 Staff Training	26,984	5,150	19.1%
221005 Hire of Venue (chairs, projector etc)	9,835	5,920	60.2%
221008 Computer Supplies and IT Services	16,760	3,957	23.6%
221009 Welfare and Entertainment	3,843	2,982	77.6%
221010 Special Meals and Drinks	11,432	6,547	57.3%
221011 Printing, Stationery, Photocopying and Binding	6,490	2,948	45.4%
221014 Bank Charges and other Bank related costs	1,200	1,047	87.2%
221407 District PHC wage	1,134,750	829,032	73.1%
222001 Telecommunications	2,843	1,100	38.7%
222003 Information and Communications Technology	15,500	3,200	20.6%
223005 Electricity	500	1,062	212.4%
224002 General Supply of Goods and Services	220,487	13,923	6.3%
227001 Travel Inland	19,800	12,768	64.5%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	38,500	10,449	27.1%
228002 Maintenance - Vehicles	16,000	5,000	31.3%
Wage Rec't:	1,138,950	Wage Rec't: 831,482	Wage Rec't: 73.0%
Non Wage Rec't:	25,548	Non Wage Rec't: 11,665	Non Wage Rec't: 45.7%
Domestic Dev't:	2,195	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	374,649	Donor Dev't: 71,024	Donor Dev't: 19.0%
<b>Total</b>	<b>1,541,342</b>	<b>Total 914,171</b>	<b>Total 59.3%</b>

**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	0	Activities implemented as planned
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*Expenditure*

227001 Travel Inland	2,000	600	30.0%
227004 Fuel, Lubricants and Oils	416	1,080	259.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,416	Non Wage Rec't: 1,680	Non Wage Rec't: 69.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,416</b>	<b>Total 1,680</b>	<b>Total 69.5%</b>

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

Number of outpatients that visited the NGO hospital facility	4200 (Nkozi Sub County hospital facility)	16058 (16058 OPD attendance registered at Nkozi Hospital in Nkozi Sub County)	382.33	Funds not realized as planned
No. and proportion of deliveries conducted in NGO hospitals facilities.	2460 (2460 Deliveries to be supervised)	1445 (1445 Deliveries supervised at Nkozi Hospital)	58.74	
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	4868 (4868 Inpatients received at Nkozi Hospital)	16.23	
Non Standard Outputs:	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered	Antinental and postnatal services provided 584 Children Immunized Maama Kits provided		

*Expenditure*

263101 LG Conditional grants(current)	207,388	143,632	69.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	207,388	Non Wage Rec't: 143,632	Non Wage Rec't: 69.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>207,388</b>	<b>Total 143,632</b>	<b>Total 69.3%</b>

**Output: NGO Basic Healthcare Services (LLS)**

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	37344 (37344 Outpatients visited LL NGO units)	252.32	Funds not realized as planned due decline in Quarterly release.
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	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)			
	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.)	597 (597 Deliveries supervised at Lower NGO units)	44.29	
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.)	2878 (2878 Children Immunized at Lower NGO units)	130.82	
	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.)	2833 (2833 Inpatients registered at Lower NGO units)	39.35	
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.)			
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	Family planning, Antinental and postnatal services provided		

*Expenditure*

263101 LG Conditional grants(current)	<b>86,136</b>	61,243	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>86,136</b>	61,243	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,136</b>	<b>61,243</b>	<b>71.1%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	95 (95% Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	95.96	Funds not realized as planned due to shortfall in Quarterly releases from MoFPED
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	65 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in)	75 (75% Approved posts filled with Qualified Health Workers)	115.38	
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 - 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)	3367 (3367 Deliveries supervised by health workers at; Bukasa H/C III 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)	55.17	
Number of inpatients that visited the Govt. health facilities.	15234 (- 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)	7107 (7107 Inpatients registered at Health units of; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in)	46.65	
Number of outpatients that visited the Govt. health facilities.	240000 (- 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)	64674 (- 64674 Outpatients registered at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	26.95	
No. of trained health related training sessions held.	70 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	49 (49 Staff training and mentorship sessions conducted)	70.00	
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)	149 (149 Staff members trained and inducted)	248.33	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8143 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	5206 (5206 Children Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	63.93	
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	Family Planning, Antinental and postnatal services offered at - Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county		

*Expenditure*

263101 LG Conditional grants(current)	<b>100,666</b>	69,961	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>100,666</b>	69,961	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,666</b>	<b>69,961</b>	<b>69.5%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Local funds not realized as planned
	Kammengo Sub County Fumigation done on administration block Public toilet at Mubuulo market emptied and renovated Two supervision visits on hygiene and sanitation carried out	
	Nkozi Sub county Three hygiene and sanitation campaigns done Wages for su	

*Expenditure*

263102 LG Unconditional grants(current)	<b>22,396</b>	19,286	86.1%
263201 LG Conditional grants(capital)	<b>23,796</b>	200	0.8%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>22,396</b>	19,286	86.1%
Domestic Dev't:	<b>23,796</b>	200	0.8%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>46,192</b>	<b>19,486</b>	<b>42.2%</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**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)	1083 (1083 Teachers in UPE Schools Accessing Salaries)	101.40	Activities implemented as planned
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)	1083 (Monthly Salaries for Primary teachers paid in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	101.40	
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		

**Expenditure**

221014 Bank Charges and other Bank related costs	0	150	N/A
221405 Primary Teachers' Salaries	4,200,472	3,629,627	86.4%
227001 Travel Inland	1,200	620	51.7%
227004 Fuel, Lubricants and Oils	1,300	117	9.0%
228002 Maintenance - Vehicles	1,819	387	21.3%
Wage Rec't:	4,200,472	Wage Rec't: 3,629,627	Wage Rec't: 86.4%
Non Wage Rec't:	6,899	Non Wage Rec't: 1,274	Non Wage Rec't: 18.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,207,371</b>	<b>Total 3,630,900</b>	<b>Total 86.3%</b>

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

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.)	106.79	Activities implemented as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	250 (Expected Drop out in Accademic Year 2012 in the 109 UPE Schools)	192 (192 Drop outs were registered in UPE Schools)	76.80	
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)	11.58	
No. of Students passing in grade one	480 (Expect 480 students from 246 priamry schools both gov't and private)	569 (569 Pupils passed in Division One in 2012)	118.54	
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	238 Absentees did not sit PLE		

*Expenditure*

263101 LG Conditional grants(current)	<b>365,695</b>	365,695	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>365,695</b>	365,695	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>365,695</b>	<b>Total 365,695</b>	<b>Total</b>	<b>100.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	There were delays in award of contracts which affected implementation of planned activities
	Kammengo Sub County	
	A Five stance pitlatrine with a Urinal and a Hand washing Facility constructed at Kabira UMEA in Kyanja parish	
	Retention of pitlatrine constructed in FY 2011/2012 paid	
	Nkozi Sub County	
	Retention paid on pitlatrine constructed at Lu	

*Expenditure*

263102 LG Unconditional grants(current)	<b>9,800</b>	2,040	20.8%	
263201 LG Conditional grants(capital)	<b>80,101</b>	9,996	12.5%	
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,800</b>	2,040	Non Wage Rec't:	20.8%
Domestic Dev't:	<b>80,101</b>	9,996	Domestic Dev't:	12.5%
Donor Dev't:	<b>0</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,901</b>	<b>Total 12,036</b>	<b>Total</b>	<b>13.4%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

0	Funds returned to Treasury
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Buwama Kammengo, Kiringente, Kituntu, Mpigi T/C, Muduuma and Nkozi SFG Projects:  
- Outstanding LDG and SFG commitments for FY 2011/2012 paid

Funds returned to Treasury

*Expenditure*

231001 Non-Residential Buildings	2,289	2,289	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,252	2,289	43.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,252</b>	<b>2,289</b>	<b>43.6%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Motor vehicle loan paid

- Motor vehicle bank loan paid on monthly basis

- Vehicle Insurance cleared on monthly basis

0 Activities implemented as planned

*Expenditure*

231004 Transport Equipment	49,492	30,975	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,492	30,975	62.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,492</b>	<b>30,975</b>	<b>62.6%</b>

**Output: Latrine construction and rehabilitation**

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

0 (Activities not implemented on schedule due delays in award of contracts)

.00

There was a delay in implementation of planned activities

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Luwala parish, Kammengo s/c  
- Five Stance pit latrine at Kibumbiro P/S in Jeza Parish in Muduuma Sub County)

No. of latrine stances rehabilitated 0 (Activity not planned) 0 (Activity not planned) 0

Non Standard Outputs: Activity not planned Conditional assessment on status of pit latrines and classrooms done in UPE schools

*Expenditure*

231001 Non-Residential Buildings	76,382	346	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,382	346	0.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,382</b>	<b>346</b>	<b>0.5%</b>

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

No. of students sitting O level	37115 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 37115 students expected to pass Ordinary level)	36814 (36814 Sat Ordinary level Examination in both Government and Private Secondary Schools)	99.19	Activities implemented as planned
No. of students passing O level	36750 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 36750 students expected to pass Ordinary level)	35921 (Students passed Ordinary level in both government and Private Secondary Schools)	97.74	
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)	101.44	
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

221406 Secondary Teachers' Salaries	1,746,825	1,338,493	76.6%
Wage Rec't:	1,746,825	1,338,493	76.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,746,825</b>	<b>1,338,493</b>	<b>76.6%</b>

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

No. of students enrolled in USE	31245 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi USE beneficiary schools	25401 (25401 students enrolled in USE Schools USE funds disbursed to 25 USE beneficiary schools in 7 LLGs.)	81.30	More funds were disbursed to USE Schools above the expected quarterly release
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

supervised and inspected

-monitoring and supervision reports prepared and discussed)

Non Standard Outputs:	USE funds disbursed to Secondary schools; Brain Trust College Kawumba- 27,777,000/=	3rd Tranche of USE Funds disbursed to USE beneficiary schools
	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/=, Kikomeko SS Kituntu- 61,758,000/=, Mitara Maria Hill School- 45, 684,000/=, Mitara 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 Kkonge - 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/=	

*Expenditure*

263101 LG Conditional grants(current)	<b>951,096</b>	951,096	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>951,096</b>	951,096	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>951,096</b>	<b>Total 951,096</b>	<b>Total 100.0%</b>

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	2 (Two teachers houses constructed at Buyiga Island)	0 (There delays by Office of Solicitor General to approve changes in the Workplan and hence Funds returned to Treasury as per guidelines at the end of the FY)	.00	Funds returned to the Treasury
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

231002 Residential Buildings	<b>169,200</b>	85,255	50.4%
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>169,200</b>	<i>Domestic Dev't:</i>	85,255	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>169,200</b>	<b>Total</b>	<b>85,255</b>	<b>Total</b>	<b>50.4%</b>

**Output: Laboratories and science room construction**

No. of ICT laboratories completed	1 (Laboratory for St, Marys Nkozi Seconadry School Upgraded)	0 (Project implemented on schedule (Works done on stools, tables and precast slabs))	.00	There delays in award of contract
No. of science laboratories constructed	1 (Upgrading of laboratory at St Marys Secondary School Nkozi done)	0 (Activity not planned)	.00	
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

231001 Non-Residential Buildings	50,000	24,169	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	24,169	48.3%
Donor Dev't:		0	0.0%
Total	50,000	24,169	48.3%

**Function: Skills Development***1. Higher LG Services***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 49 males and 8 females and 58 2nd Year 48 males and 10 females))	100.00	Three staff members have not accessed the payroll
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)	17 (Staff salaries paid for three months Training materials procured Productive training in tailoring done)	85.00	
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		

*Expenditure*

<b>213002 Incapacity, death benefits and funeral expenses</b>	<b>0</b>	200	N/A
<b>221002 Workshops and Seminars</b>	<b>0</b>	8,961	N/A

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	0		1,535		N/A
221009 Welfare and Entertainment	5,400		9,565		177.1%
221010 Special Meals and Drinks	0		23,194		N/A
221011 Printing, Stationery, Photocopying and Binding	8,595		10,302		119.9%
221014 Bank Charges and other Bank related costs	456		528		115.9%
221099 Sales Tax Account VAT (System)	0		1,821		N/A
221404 Tertiary Teachers' Salaries	128,754		109,260		84.9%
222002 Postage and Courier	530		133		25.1%
223005 Electricity	3,400		200		5.9%
223006 Water	1,250		200		16.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,340		1,242		92.7%
224002 General Supply of Goods and Services	40,775		46,175		113.2%
227001 Travel Inland	3,340		4,041		121.0%
227004 Fuel, Lubricants and Oils	8,000		7,282		91.0%
228003 Maintenance Machinery, Equipment and Furniture	30,000		5,337		17.8%
Wage Rec't:	174,791	Wage Rec't:	109,260	Wage Rec't:	62.5%
Non Wage Rec't:	103,086	Non Wage Rec't:	120,714	Non Wage Rec't:	117.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	277,877	Total	229,975	Total	82.8%

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Nkozi Sub county	Funds returned to Treasury as per guidelines for unspent balances at the end the FY	0	Completed works could not be paid, funds were returned to the Treasury
	Construction of Katonga Technical Institute Phase II (FY 2011/2012 project outstanding)			

**Expenditure**

231001 Non-Residential Buildings	198,977	198,977	100.0%		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	Non Wage Rec't:	0	0.0%		
Domestic Dev't:	198,977	198,977	100.0%		
Donor Dev't:	Donor Dev't:	0	0.0%		
Total	198.977	Total	198.977	Total	100.0%

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

0	Local funds not realized by the sector
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Reports prepared and submitted to the centre PLE Examination done with support from UNEB	Staff salaries for nine months paid PLE 2012 Exercise done Monitoring primary schools done Departmental vehicle serviced
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*Expenditure*

211101 General Staff Salaries	41,169	29,027	70.5%		
211103 Allowances	4,956	3,700	74.7%		
221011 Printing, Stationery, Photocopying and Binding	761	774	101.8%		
224002 General Supply of Goods and Services	2,634	7,850	298.1%		
227004 Fuel, Lubricants and Oils	5,100	2,300	45.1%		
228002 Maintenance - Vehicles	1,200	533	44.4%		
Wage Rec't:	41,169	Wage Rec't:	29,027	Wage Rec't:	70.5%
Non Wage Rec't:	15,000	Non Wage Rec't:	15,157	Non Wage Rec't:	101.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,169	Total	44,183	Total	78.7%

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

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)	0 (Funds inadequate to cater for Secondary inspection)	.00	Funds could only cater for Inspection of Primary Schools
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 inspection reports provided to Council	4 (District headquarters Four reports submitted to District Council)	3 (Three reports submitted to Council)	75.00	
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)	82.00	
Non Standard Outputs:	Four Inspection reports prepared	Activity not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	661	717	108.5%
221014 Bank Charges and other Bank related costs	440	37	8.4%
227001 Travel Inland	10,433	9,383	89.9%
227004 Fuel, Lubricants and Oils	6,654	5,748	86.4%
228002 Maintenance - Vehicles	3,200	1,250	39.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	24,748	Non Wage Rec't: 17,135	Non Wage Rec't: 69.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,748	Total 17,135	Total 69.2%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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	0	Activity implemented as planned
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*Expenditure*

221010 Special Meals and Drinks	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of SNE facilities operational	02 (- 2 Schools in Nkozi subcounty)	2 (Nkozi Demonstration and Kankobe)	100.00	Local funds not realized by the sector
No. of children accessing SNE facilities	75 (- Four Supervision reports prepared)	81 (Staff salaries for nine months paid Eighty one Special Needs Children)	108.00	
Non Standard Outputs:	Activity not planned	No planned activity		

*Expenditure*

211101 General Staff Salaries	6,711	1,678	25.0%
Wage Rec't:	6,711	1,678	25.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,211</b>	<b>1,678</b>	<b>20.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Funds not realized as planned

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. - CAIP Plan developed - Supervision done - Certification done	Staff salaries paid for nine months Eleven Supervision visits carried out under works office Slashing weeding and office cleaning done
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*Expenditure*

211101 General Staff Salaries	33,415		35,077		105.0%
221014 Bank Charges and other Bank related costs	423		288		68.0%
224002 General Supply of Goods and Services	0		273		N/A
227001 Travel Inland	612		346		56.5%
Wage Rec't:	33,415	Wage Rec't:	35,077	Wage Rec't:	105.0%
Non Wage Rec't:	2,275	Non Wage Rec't:	907	Non Wage Rec't:	39.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,690	Total	35,984	Total	100.8%

*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 -Kasubi-Ssemukombe road in Ssemukombe village  2. KAMMENGO S/COUNTY - 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 -	0 (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)	.00	There were delays in disbursement of funds to LLGs for Community Access Roads
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kamusogonya, and Buzingu-Busero all in Luwala parish  
 3. KIRINGENTE S/COUNTY  
 - 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

4. KITUNTU S/COUNTY  
 - 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

-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 Kiduweera-Magungu-Bula road in Nkasi parish in Magungu and Bula villages

## 5. MUDUUMA S/COUNTY

- Operational costs on grading works for Malube - Nalubugo road in Lugyo parish  
 - Periodic maintenance of 3.7 km along Kisamula -Membe road in Lugyo parish, Buyala village  
 - Outstanding balance on Kisamula - Membe completed in FY 2011/2012

## 6. NKOZI S/COUNTY

- Grading 2 Kms of

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Namirembe - Nabusanke  
 -Operational costs for Periodic maintenance of roads in Buseese parish  
 - Periodic maintenance of 1km Kasse- Katala and 3.2 Kayabwe- Namirembe-Nabusanke road in Nabusanke and Buseese parishes  
 - Outstanding obligation on Kasse- Katala)

Non Standard Outputs: Activity not planned WHT paid for Kiswa- Lukango- Kassa road 4.83 kms

*Expenditure*

263104 Transfers to other gov't units(current)	47,752	13,180	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,752	13,180	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,752</b>	<b>13,180</b>	<b>27.6%</b>

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

Length in Km of Urban paved roads periodically maintained	0 (Activity not planned)	0 (Activities not implemented as planned)	0	District Roads Equipment was busy and permission to Hire was received late.
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 - Regravelling and drainage works on 5.0 kms along Bumwuka- Bitembe road in Kafumu Ward - Regravelling and drainage works on Education deprt, Yowana baptista-kanyolo- Lwanga- Mayinja road 2.0kms)	13 (Routine maintenance done on 13kms along District headquarter- Kkongge loop Nsamizi - Bboza, Katabalalu- Kkongge and Kalyankuyege - Jjanya)	118.18	

Non Standard Outputs: -Supervision and inspection of road works  
 -Outstanding commitments for roads works completed in FY 2011/2012  
 BoQs prepared and submitted to Procurement Unit. Retention on road grading and spot regravelling completed in FY 2011/2012 paid

*Expenditure*

263104 Transfers to other gov't units(current)	141,871	21,193	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,871	21,193	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>141,871</b>	<b>21,193</b>	<b>14.9%</b>

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

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	14 (Buwama Sub County Periodic maintenance done on Lukolo - Senyondo in Buwama Sub county.)	0 (Activity taken over by UNRA)	.00	Delays in issuing of Force Account Guidelines.
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	238 (Routine maintenance Activities - Nabyewanga - Jjiri 8.95 kms - Kayunga - Bukibira 4.55 kms - Nkozi - Kasse - Nabusanke 4.08 kms - Equator - Wassozi- Kwaba 4.95 kms - Kikunyu- Kabasanda 11.14 kms - Kyansonzi - Muyira 5.07 kms - Nakirebe - Ssekiwunga 9.66 kms - Katonga - Muduuma 7.62 kms - Muduuma - Nswanjere 2.83 kms - Jjeza - Kibumbiro - Katuuso 10.68 kms - Muyobozi - Ggavu 4.81 kms - Mbizzinnya - Kumbya 7.03 kms - Lubugumu - Migamba 6.72 kms - Buwama - Buwere- Nabiteete 5.14 kms - Kibukuta - Kituntu- Bukemba- Bukasa 10.89 kms - Luwunga - Busagazi 2.27kms - Kinyika - Kituntu - Muyanga 5.79 kms - Kalandazi - Buwungu 6.69 kms - Nabiteete - Kasoso 3.66 kms - Kayabwe - Kinyika - Bukasa- Muyanga 17.1 kms - Muyanga - Degeya 5.8 kms - Katebo - Buyaaya 8.43 kms - Buwere - Ntolomwe 5.97 kms - Kammengo - Butoolo - Buvumbo 11.37 kms - Butoolo - Sanya - Namugobo 9.31kms - Kibissi- Muyira - Kajjaga - Bubuule 3.92 kms Supply and Installation of Culverts - 4 Lines of Culverts installed on Bulerejje - Lulyo in Muduuma Sub county. - 3 Lines of Culverts installed on Buyala - Malube in Muduuma Sub county Road Grading and Spot Improvements - Katebo - Buyaaya 8.43 kms - Butoolo - Sanya - Namugobo 9.3 kms - Kayabwe - Kinyika - Bukasa - Muyanga 10.86 kms - Buwere - Ntolomwe 5.97 kms - Muyanga - Degeya 5.8 kms - Katebo- Buyaya 8.43 kms - Kammengo - Butoolo- Buvumbo 11.37 kms	14 (Road grading done on; - Kammengo - Butoolo - Buvumbo 11.37 kms - Butoolo - Sanya - Namugobo 9.31kms)	5.88	
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	- Lwera - Kamaliba 1.5 kms) 0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	- Operational costs paid - Emergency works and commitments for FY 2011/2012  Quarterly supervision and inspection reports	93 Road gangs recruited Funds returned to Treasury Departmental vehicle repaired Grader operator and AEO Mechanical trained UIPE training attended by District Engineer		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>283,973</b>	29,175	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>271,817</b>	28,619	10.5%
Domestic Dev't:	<b>12,156</b>	556	4.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>283,973</b>	<b>29,175</b>	<b>10.3%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	There were administrative delays in award of contracts
	Buwama s/county: Grading of Kyeninabo - Kasawo Road 6.7 km Plan for new Administration block produced Fumigation done at Administration block  Nkozi Sub County  Retention paid road grading 4 kms along Kakoni- Kasaalu and 1.7 kms of Kase - Kikomazi	

*Expenditure*

263102 LG Unconditional grants(current)	<b>78,468</b>	35,065	44.7%
263201 LG Conditional grants(capital)	<b>71,740</b>	16,705	23.3%
263202 LG Unconditional grants(capital)	<b>0</b>	400	N/A
Wage Rec't:	<b>18,142</b>	13,321	73.4%
Non Wage Rec't:	<b>60,326</b>	21,744	36.0%
Domestic Dev't:	<b>71,740</b>	17,105	23.8%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>150,208</b>	<b>52,169</b>	<b>34.7%</b>

*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)	31 (Supervision and Monitoring done CAIIP roads in Kibibi (Now in Butambala District) and Kammengo Sub county)	83.78	Delays in processing funds and inter bank transfers
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	0 (Activity not planned)	0 (Funds not for road rehabilitation)	0	
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

231003 Roads and Bridges	<b>24,053</b>	4,571	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>24,053</b>	Domestic Dev't: 4,571	Domestic Dev't: 19.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,053</b>	<b>Total 4,571</b>	<b>Total 19.0%</b>	

**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	0	Funds not realized as planned
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*Expenditure*

211101 General Staff Salaries	<b>9,879</b>	9,353	94.7%	
224002 General Supply of Goods and Services	<b>1,000</b>	1,375	137.5%	
227004 Fuel, Lubricants and Oils	<b>306</b>	72	23.5%	
228002 Maintenance - Vehicles	<b>700</b>	700	100.0%	
Wage Rec't:	<b>9,879</b>	Wage Rec't: 9,353	Wage Rec't: 94.7%	
Non Wage Rec't:	<b>2,006</b>	Non Wage Rec't: 2,147	Non Wage Rec't: 107.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,885</b>	<b>Total 11,500</b>	<b>Total 96.8%</b>	

**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		0	
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*Expenditure*

211101 General Staff Salaries	<b>6,906</b>	5,158	74.7%	
Wage Rec't:	<b>6,906</b>	Wage Rec't: 5,158	Wage Rec't: 74.7%	
Non Wage Rec't:	<b>1,326</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,232</b>	<b>Total 5,158</b>	<b>Total 62.7%</b>	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***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	Unspent Funds returned to Treasury Upgrading of perimeter fence for district works office	0	Activity implemented but there was delays in processing of funds
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*Expenditure*

231007 Other Structures	19,508	7,700	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,508	7,700	39.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,508</b>	<b>7,700</b>	<b>39.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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	Two DWSC meeting held Two semi annual DSHCG planning and review meetings held Extension Workers meeting held at water office	0	Delays in processing payments was main cause for unspent balances
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*Expenditure*

211101 General Staff Salaries	13,640	5,418	39.7%
221002 Workshops and Seminars	1,280	260	20.3%
221009 Welfare and Entertainment	720	536	74.4%
221010 Special Meals and Drinks	2,457	1,821	74.1%
221011 Printing, Stationery, Photocopying and Binding	898	526	58.6%
221014 Bank Charges and other Bank related costs	460	385	83.6%
223005 Electricity	1,041	546	52.5%
223006 Water	800	123	15.4%
224002 General Supply of Goods and Services	1,276	2,436	190.9%
227001 Travel Inland	1,701	1,534	90.2%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

227004 Fuel, Lubricants and Oils	<b>8,448</b>	3,248	38.4%
228003 Maintenance Machinery, Equipment and Furniture	<b>2,800</b>	600	21.4%
<i>Wage Rec't:</i>	<b>13,640</b>	<i>Wage Rec't:</i> 5,418	<i>Wage Rec't:</i> 39.7%
<i>Non Wage Rec't:</i>	<b>1,701</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>25,979</b>	<i>Domestic Dev't:</i> 12,013	<i>Domestic Dev't:</i> 46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,319</b>	<b>Total</b> 17,431	<b>Total</b> 42.2%

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	42 (- Data collected analysed and reports prepared - Water construction supervised reports prepared and shared in TPC meetings - Water supply and sanitation coordination committee meetings held - Extension workers meetings held)	52 (52 supervision visits for newly constructed and 32 for already constructed done in six sub counties for 22 water sources constructed.)	123.81	There were delays in processing of payments
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)	50.00	
No. of water points tested for quality	134 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 34 Newly constructed water sources tested)	65 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 20 Newly constructed water sources and 45 old ones tested)	48.51	
No. of sources tested for water quality	30 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested)	52 (Fifty two water sources tested for quality in Buwama, Kiringente, Kammengo, Kituntu, Nkozi and Muduuma)	173.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	3 (Three notices and disbursement schedules prepared)	75.00	
Non Standard Outputs:	Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested	Activity not implemented as planned		

**Expenditure**

221010 Special Meals and Drinks	<b>965</b>	650	67.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	438	87.6%
227001 Travel Inland	<b>7,934</b>	4,573	57.6%
227004 Fuel, Lubricants and Oils	<b>5,017</b>	5,427	108.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>930</b>	420	45.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>16,856</b>	<i>Domestic Dev't:</i> 11,508	<i>Domestic Dev't:</i> 68.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,356</b>	<b>Total</b> 11,508	<b>Total</b> 66.3%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Support for O&M of district water and sanitation**

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)	0 (Activities not implemented as planned)	.00	Delays in processing funds
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Buwama, Kammengo, Kiringente, Kituntu, Nkozi and Muduuma  Six pump mechanics)	0 (Activities not implemented as planned)	.00	
% of rural water point sources functional (Shallow Wells )	96 (District headquarters Data collected on Functionality)	96 (District headquarters Data collected on Functionality)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0	
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		

**Expenditure**

221009 Welfare and Entertainment	640	320	50.0%
221010 Special Meals and Drinks	3,985	987	24.8%
221011 Printing, Stationery, Photocopying and Binding	893	613	68.6%
223005 Electricity	844	427	50.6%
223006 Water	320	124	38.6%
224002 General Supply of Goods and Services	26,762	6,861	25.6%
225001 Consultancy Services- Short-term	9,580	2,103	22.0%
227001 Travel Inland	4,151	2,735	65.9%
227004 Fuel, Lubricants and Oils	4,232	2,754	65.1%
228003 Maintenance Machinery, Equipment and Furniture	1,200	500	41.7%
228004 Maintenance Other	13,920	324	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	599	0	0.0%
Domestic Dev't:	68,894	17,462	25.3%
Donor Dev't:	2,176	285	13.1%
<b>Total</b>	<b>71,669</b>	<b>17,747</b>	<b>24.8%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and	86 (-Communities sensitised to	3 (Data verification and updates	3.49	Delays in processing
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Sanitation promotional events undertaken	<p>fulfil critical requirements</p> <ul style="list-style-type: none"> <li>- Water User Committees and communities trained</li> <li>- Planning and participatory monitoring carried out, report swritten and shared</li> <li>- Post-construction support to Water User Committees done</li> <li>- 7 Planning and advocacy meetings at all sub-counties, held.</li> <li>- Household sanitation &amp; hygiene situational analysis - Initial baseline surveys carried out</li> <li>-Household sanitation &amp; hygiene situational analysis - Initial baseline surveys Follow-up carried out</li> <li>-Demand creation activites (Community Led Total Support triggering) carried out.</li> <li>-Demand creation activites (CLTS - follow up on triggered communities) carried out</li> <li>-One day training of handwashing ambassadors for handwashing promotion held</li> <li>-Sanitation week activities launched and carried out</li> <li>- Village Health Teams trained in CLTS)</li> </ul>	<p>done by LC Is and VHTs(Tree/wall of shame/frame)</p> <p>Triggering of identified villages/communities done in six sub counties</p> <p>Rapport created with village leaders(LCs and VHTs) on parameters for the Launch.</p> <p>Home Improvement campaign launched</p> <p>Community baselines (Transects,Mapping PHAST tools),CAP implemented)</p>		funds
No. of water user committees formed.	35 (WUC formed on 35 newly constructed water sources)	53 (53 WUCs formed for water sources)	151.43	
No. Of Water User Committee members trained	150 (WUC members trained for the 35 newly constructed water sources)	20 (20 WUCs trained for newly constructed water sources)	13.33	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	72 (Communities sensitized on maintenance and sanitation and hygenie)	20 (20 WUCs trained for newly constructed water sources)	27.78	
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)	5 (Five advocacy meetings held in Buwama, Nkozi, Kammengo Kiringete and Muduuma)	62.50	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Demand stimulated in under served areas  
Post construction support to water user committees

*Expenditure*

221009 Welfare and Entertainment	420	161	38.3%
221010 Special Meals and Drinks	922	346	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,631	683	41.9%
224002 General Supply of Goods and Services	580	500	86.2%
227001 Travel Inland	17,903	2,707	15.1%
227004 Fuel, Lubricants and Oils	9,169	2,228	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,456	26.0%
Domestic Dev't:	9,625	1,168	12.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,625</b>	<b>6,624</b>	<b>21.6%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: A motorized Shallow Well Constructed at Luwunga in Luwunga Parish

0 Project in Nkozi Sub County not implemented due to delays in award of contract

*Expenditure*

263201 LG Conditional grants(capital)	17,530	5,863	33.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,200	0	0.0%
Domestic Dev't:	29,400	5,863	19.9%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>32,600</b>	<b>5,863</b>	<b>18.0%</b>

*3. Capital Purchases***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.

22 (14 Motorized Shallow Wells and 8 Hand Dug Shallow Wells completed)

68.75

Administrative delays in processing payments was main cause for unspent balances

The 18 Hand-dug wells will be located in:

- Buwama s/county (7),
- Kammengo s/county (2)
- Kiringente (4)
- Kituntu (1)
- Muduuma (5)



**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

Siting and supervision of construction done

*Expenditure*

231007 Other Structures	234,841	3,574	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	234,841	3,574	1.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>234,841</b>	<b>3,574</b>	<b>1.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Supervision reports prepared.</li> <li>- Departmental quarterly reports prepared</li> <li>- Departmental vehicle maintained</li> <li>- Four Monitoring and Evaluation visits done on LVEMP Activities</li> <li>Two LVEMP Review meetings held</li> <li>- 6 planning meetings for LVEMP stakeholders held</li> <li>- Project assessment and data collection done</li> <li>- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge</li> <li>- Sensitization done through IEC materials, radio and print media</li> <li>- Community based facilitators sensitized on sustainable land management(SLM)</li> </ul>	<p>Four motor vehicle tyres procured</p> <p>Staff salaries for nine months paid</p>	0	Administrative delays in processing of payments
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*Expenditure*

211101 General Staff Salaries	22,963	17,531	76.3%
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221014 Bank Charges and other Bank related costs	900	254	28.2%	
228002 Maintenance - Vehicles	1,404	5,645	402.0%	
Wage Rec't:	22,963	Wage Rec't: 17,531	Wage Rec't: 76.3%	
Non Wage Rec't:	5,810	Non Wage Rec't: 5,898	Non Wage Rec't: 101.5%	
Domestic Dev't:	42,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>70,773</b>	<b>Total 23,429</b>	<b>Total 33.1%</b>	

**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/=))	10 (Ten Forest Patrols conducted and nineteen field visits conducted)	50.00	Local funds not realized as planned.
Non Standard Outputs:	Trees planted on National days	No planned activity		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	324	35	10.8%	
227001 Travel Inland	700	500	71.5%	
227004 Fuel, Lubricants and Oils	2,300	500	21.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,200	Non Wage Rec't: 1,035	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,200</b>	<b>Total 1,035</b>	<b>Total 24.6%</b>	

**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)	4 (Two SWAPs developed in Kammengo and Kituntu Sub County Skills enhancement training for 40 Wetland stakeholders done)	57.14	Activities not implemented as planned due to delays in accessing funds
Non Standard Outputs:	Activity not planned	No planned activity		

**Expenditure**

221010 Special Meals and Drinks	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	124	N/A	
227001 Travel Inland	2,000	880	44.0%	
227004 Fuel, Lubricants and Oils	514	676	131.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,514	Non Wage Rec't: 1,980	Non Wage Rec't: 78.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,514</b>	<b>Total 1,980</b>	<b>Total 78.7%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo)	2 (Two Sub County Wetland Action Plans Developed (Buwama and Nkozi Sub	50.00	Funds not realized as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of Wetlands demarcated and restored	Four SWAPS established and Oriented) 20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	County)) 0 (Activities not implementation as planned)	.00	
Non Standard Outputs:	- 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	Compliance Inspection report prepared		

*Expenditure*

221010 Special Meals and Drinks	0	202	N/A
227001 Travel Inland	2,500	220	8.8%
227004 Fuel, Lubricants and Oils	700	80	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	502	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,200</b>	<b>502</b>	<b>15.7%</b>

**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)	60 (Sensitization meeting for Wetland Stakeholders held in Buwama Sub County. Two sensitization meetings for wetland resource users held)	27.91	Fundfs were not realized as planned
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

221010 Special Meals and Drinks	642	59	9.2%
221011 Printing, Stationery, Photocopying and Binding	216	54	25.0%
227001 Travel Inland	861	385	44.7%
227004 Fuel, Lubricants and Oils	442	203	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,625	701	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,625</b>	<b>701</b>	<b>26.7%</b>

**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)	18 (Seven Sites visited and Actions taken in six sub counties)	225.00	Funds not realized as planned.
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Compliance monitoring and Inspection reports prepared. Retention Funds for LDG project returned to Treasury

*Expenditure*

211101 General Staff Salaries	12,435		3,365		27.1%
221002 Workshops and Seminars	200		51		25.3%
221011 Printing, Stationery, Photocopying and Binding	280		68		24.3%
227001 Travel Inland	1,200		880		73.3%
227004 Fuel, Lubricants and Oils	602		468		77.7%
291001 Transfers to Government Institutions	0		870		N/A
Wage Rec't:	12,435	Wage Rec't:	3,365	Wage Rec't:	27.1%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,466	Non Wage Rec't:	97.7%
Domestic Dev't:	1,002	Domestic Dev't:	870	Domestic Dev't:	86.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,937	Total	5,701	Total	38.2%

**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  - 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)	7 (34 Deed plans issued 15 Land maps updated 12 Kalamazoo blocks updated)	43.75	The sector has not realized any local funds in the Financial Year.
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Non Standard Outputs: Survey records up dated No planned activity

*Expenditure*

211101 General Staff Salaries	35,462		26,480		74.7%
Wage Rec't:	35,462	Wage Rec't:	26,480	Wage Rec't:	74.7%
Non Wage Rec't:	4,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,474	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,536	Total	26,480	Total	44.5%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Funds not realized as planned

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:

Buwama Sub County  
Tree nursery bed at sub county headquarters stocked

Kammengo Sub County  
Training workshop on environmental conservation done at sub county.  
Weed clearing done at Namugobo, Ssanya and Buvumbo landing sites  
Stationery procured

Mp

*Expenditure*

263102 LG Unconditional grants(current)	32,949		17,565		53.3%
263202 LG Unconditional grants(capital)	11,500		500		4.3%
Wage Rec't:	8,589	Wage Rec't:	8,416	Wage Rec't:	98.0%
Non Wage Rec't:	24,360	Non Wage Rec't:	9,149	Non Wage Rec't:	37.6%
Domestic Dev't:	11,500	Domestic Dev't:	500	Domestic Dev't:	4.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,449	Total	18,065	Total	40.6%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	- Motor vehicle loan paid.	Motor vehicle loan paid.	0	Activity implemented as planned
	-Monthly insurance paid			

*Expenditure*

231004 Transport Equipment	49,492	30,914	62.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	49,492	Domestic Dev't:	30,914	Domestic Dev't:	62.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	49.492	Total	30.914	Total	62.5%

**Confirmation by Head of Department**

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

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

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

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

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

0 The department was deeply engaged in SDS activities

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**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 three months paid 7 CDOs facilitated to monitor FAL activities
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*Expenditure*

211101 General Staff Salaries	79,000		61,363		77.7%
221014 Bank Charges and other Bank related costs	300		288		96.1%
Wage Rec't:	79,000	Wage Rec't:	61,363	Wage Rec't:	77.7%
Non Wage Rec't:	1,060	Non Wage Rec't:	288	Non Wage Rec't:	27.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80.060	Total	61.651	Total	77.0%

**Output: Probation and Welfare Support**

No. of children settled	10 (Kammengo, Nkozi, Mpigi Town Council and Kiringente	35 (9 Children settled at Watoto, Njuba children's home	350.00	Activities were so congested that some could not be implemented as planned
	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))	21 Children rehabilitated and integrated in 5 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto & Flying Angels)		
		10 parish level OVC community protection clinics mapped (480 households reached)		
		- 7 CDOs supported to conduct CSI including child protection services.		
		- 20 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)		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	4 DOVCCC meetings at district	Three DOVCC meetings held		
	28 SOVCC meetings held at LLG level	Two SOVCC meetings held in 7 LLGs.		
	28 rounds of OVC MIS data collection	Seven CDOs facilitated to conduct Child Status Index including Child Protection Services		
	4 quarterly reports prepared	7 CDOs supported to capture data from service providers at district headquarters		
	4 quarterly support supervision rounds	Support supervision		
	28 rounds of support supervision by 07 CDOs to CSOs			
	4 rounds of emergency care given			
	12 rounds of monthly court representations Mpigi Margistrate Court			
	4 quarterly & resettlement of abandoned OVC in 7 LLGs			
	Support to District office operations			
	4 rounds of quarterly compliance inspections of Children's homes in 7 LLGs			

*Expenditure*

221002 Workshops and Seminars	<b>3,295</b>	3,154	95.7%
221009 Welfare and Entertainment	<b>2,289</b>	2,035	88.9%
221010 Special Meals and Drinks	<b>2,430</b>	3,169	130.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,329</b>	1,552	66.7%
221014 Bank Charges and other Bank related costs	<b>420</b>	120	28.6%
222001 Telecommunications	<b>1,000</b>	357	35.7%
224002 General Supply of Goods and Services	<b>11,739</b>	3,464	29.5%
227001 Travel Inland	<b>8,000</b>	5,168	64.6%
227004 Fuel, Lubricants and Oils	<b>6,119</b>	6,537	106.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	638	63.8%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,120</b>	<i>Non Wage Rec't:</i>	215	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>42,000</b>	<i>Donor Dev't:</i>	25,977	<i>Donor Dev't:</i>	61.8%
<b>Total</b>	<b>45,120</b>	<b>Total</b>	<b>26,192</b>	<b>Total</b>	<b>58.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-2 meetings of vetting committee	Piggery project for Kakoola Disability group in Mpigi Town Council	0	Funds not realized as planned which affected implementation of planned activities
	-2 monitoring by vetting committee	Piggery project for Mpigi Parents with Deaf Blind Children in Mpigi Town Council		
	-7 projects funded; one per &LLGs	Procurement of an LCD project for hire by Mpigi Disability Union		

*Expenditure*

224002 General Supply of Goods and Services	16,807	6,468	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,738	6,468	34.5%
Domestic Dev't:	3,394	0	0.0%
Donor Dev't:		0	0.0%
Total	22.132	6.468	29.2%

**Output: Adult Learning**

No. FAL Learners Trained	756 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	31 (Two Monitoring visits for FAL classes carried out by CDOs)	4.10	Some activities were not implemented because CDOs were deeply engaged in SDS programme.
	2 refresher trainings			
	4 bi-annual programme reviews at constituency level			
	Proficiency exams administered in 86 village level classes in 07 LLGs			
	Lithographing 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		

*Expenditure*

221010 Special Meals and Drinks	<b>640</b>	240	37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>922</b>	32	3.5%
227001 Travel Inland	<b>3,878</b>	784	20.2%



**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

227004 Fuel, Lubricants and Oils	1,580	748	47.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,840	1,804	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,840</b>	<b>1,804</b>	<b>Total</b>	<b>18.3%</b>

**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  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)	42 (42 Children in contact with the law given legal support)	131.25	Activities for 1st and 2nd Quarter were implemented in this Quarter due to delays in appraising youths groups' proposals
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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 Gro
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**Expenditure**

221002 Workshops and Seminars	7,163	2,925	40.8%	
224002 General Supply of Goods and Services	15,808	5,500	34.8%	
227001 Travel Inland	3,881	1,750	45.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,205	10,175	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,205</b>	<b>10,175</b>	<b>Total</b>	<b>31.6%</b>

**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)	2 (A meeting for the District Youth Executive facilitated One Youth Council Meeting held)	100.00	Funds not realized as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Skills training done for the Youth leaders	District Youth Day commemorated in Mpigi Town Council Youth facilitated to attend Youth Day in Kabale
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*Expenditure*

221010 Special Meals and Drinks	635	218	34.3%
221011 Printing, Stationery, Photocopying and Binding	168	20	11.9%
227001 Travel Inland	2,173	480	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,590	718	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,590</b>	<b>718</b>	<b>20.0%</b>

**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)	3 (3 Monitoring visits conducted for Disability groups in Muduuma, Kiringente and Mpigi T/C A meeting for District Disability Council facilitated)	10.00	Funds were still inadequate for group proposals submitted
Non Standard Outputs:	Activity not planned	Vetting and appraising of group proposals done  Monitoring of group projects		

*Expenditure*

221010 Special Meals and Drinks	227	340	149.8%
221011 Printing, Stationery, Photocopying and Binding	68	186	273.5%
224002 General Supply of Goods and Services	3,000	371	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,295	897	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,295</b>	<b>897</b>	<b>27.2%</b>

**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	0	Local funds not realized as planned
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*Expenditure*

221010 Special Meals and Drinks	100	649	649.0%
221011 Printing, Stationery, Photocopying and Binding	64	36	56.3%
227001 Travel Inland	96	165	171.9%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	240	210	87.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	1,060	Non Wage Rec't:	212.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>1,060</b>	<b>Total</b>	<b>212.0%</b>

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

No. of women councils supported	8 (-4 quarterly Women Council executive meetings held -2 district Women Council meetings held -1 round of monitoring of Women activities done in all the 7 LLGs -chairperson of district women Council transported -1 operational bank account - 1 mobile phone credited  - District activities documented on quarterly basis)	1 (Two women groups supported (Kyosimba onaanya maize growing group - Kituntu S/C and Tweekembe hand crafts from Mpigi T/C) One meeting for District women council held)	12.50	There were delays in electing office bearers for the District women Council
Non Standard Outputs:	2 women Council meetings at Mpigi district headquarters and minutes of the meeting prepared  Monitoring 14 women projects in all the 7 LLGs (Muduuma, Kammengo, Kiringente, Buwama, Nkozi, Kituntu and Mpigi Town council) done and report prepared	No Planned activity		

**Expenditure**

221002 Workshops and Seminars	899	700	77.9%	
222001 Telecommunications	80	18	21.9%	
227001 Travel Inland	1,530	180	11.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,590	898	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,590</b>	<b>898</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	-Conduct meetings across 56 parishes in 07 LLGs  CDD support supervision	Three tranches of CDD funds disbursed to 7 LLGs	0	There delays by LLGs in submitting community proposals and some were not meeting requirements
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	5,300	217	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,498	157	6.3%
Domestic Dev't:	2,802	60	2.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,300</b>	<b>217</b>	<b>4.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	There was a delay by District to approve group proposal for funding.
Buwama Sub County Two SOVCC meetings held Gender mainstreaming workshop held		
Kammengo Sub County Paid retention on a five stance pit latrine constructed at Kammengo Community Centre One SOVCC meeting held CDO facilitated to monitor FAL classes		

*Expenditure*

263102 LG Unconditional grants(current)	36,070	24,624	68.3%
263201 LG Conditional grants(capital)	65,205	27,446	42.1%
263202 LG Unconditional grants(capital)	6,997	1,837	26.3%
Wage Rec't:	3,840	3,353	87.3%
Non Wage Rec't:	32,230	21,271	66.0%
Domestic Dev't:	72,202	29,283	40.6%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>108,272</b>	<b>53,907</b>	<b>49.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Both Local and donor funds not realized as planned
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District head quarters	Staff salaries paid for nine months
	- World AIDS Day Commemorated in Kituntu Sub county	Four DAC meeting held Grant B District Implementation Plan Developed LGMSDP Accountabilities for 2nd Quarter prepared World AIDS Day Commemorated at Kammengo Sub County Headquarters Computer repaired Two Support su
	- 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	
	- 30 CBO/NGOs registered	
	- District Internal Assessment Report prepared	

*Expenditure*

211101 General Staff Salaries	33,242	16,519	49.7%
221014 Bank Charges and other Bank related costs	0	319	N/A
227001 Travel Inland	3,000	604	20.1%
227004 Fuel, Lubricants and Oils	2,024	741	36.6%
228003 Maintenance Machinery, Equipment and Furniture	600	375	62.5%

Wage Rec't:	33,242	Wage Rec't:	16,519	Wage Rec't:	49.7%
Non Wage Rec't:	8,670	Non Wage Rec't:	2,039	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,934	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,846</b>	<b>Total</b>	<b>18,558</b>	<b>Total</b>	<b>41.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	9 (Nine TPC meetings held)	75.00	Funds not realized as planned
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	4 (Four reports discussed by Council)	66.67	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Annual/Quarterly LGMSDP Workplan FY 2012/2013 prepared. 4th Quarter Prepared Inventory and Output/Impact Monitoring reports prepared District Internal Assessment report finalized National Assessment team hosted District management improvement plan finalized under SDS)	100.00	
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Non Standard Outputs:	- Quarterly mentoring and support supervision done - Twelve District Technical Planning Committee meetings held	Three monitoring and Evaluation visits carried out in seven LLGs
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	420	126	30.1%
227004 Fuel, Lubricants and Oils	1,219	100	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	226	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,456	0	0.0%
<b>Total</b>	<b>6,656</b>	<b>226</b>	<b>3.4%</b>

**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	Approved Contract Form B FY 2012/2013 Finalized 2nd Quarter Performance Progress Report FY 2012/2013 finalized	0	Delays in processing of funds led to payment of 2nd Quarter activities in 3rd Quarter.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	237	197	83.3%
227001 Travel Inland	822	472	57.4%
227004 Fuel, Lubricants and Oils	662	708	106.9%

**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,371	Non Wage Rec't:	1,377	Non Wage Rec't:	58.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,371</b>	<b>Total</b>	<b>1,377</b>	<b>Total</b>	<b>58.1%</b>

**Output: Development Planning**

Non Standard Outputs:	District headquarters	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	0	Activities implemented as planned
	- 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			

**Expenditure**

221002 Workshops and Seminars	0	1,477	N/A		
221010 Special Meals and Drinks	566	469	82.9%		
221011 Printing, Stationery, Photocopying and Binding	0	687	N/A		
227001 Travel Inland	1,050	1,051	100.1%		
227004 Fuel, Lubricants and Oils	622	100	16.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,604	Non Wage Rec't:	3,784	Non Wage Rec't:	105.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,604	Total	3,784	Total	105.0%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District headquarters	2nd Quarter NAADS activities for Buwama, Kituntu and District level. LGMSDP, Road Fund and CDD Accountabilities verified Production, Community Based and CAIP I&II verified	0	Processing of payments has been slow
	Verification of departmental deliveries NAADS activities Audited Special audits and Handovers witnessed Accountabilities verified			

**Expenditure**

211101 General Staff Salaries	15,186	8,010	52.7%
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**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	20	N/A		
221014 Bank Charges and other Bank related costs	367	27	7.4%		
222001 Telecommunications	0	33	N/A		
227001 Travel Inland	4,156	780	18.8%		
Wage Rec't:	15,186	Wage Rec't:	8,010	Wage Rec't:	52.7%
Non Wage Rec't:	15,380	Non Wage Rec't:	860	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,566	Total	8,870	Total	29.0%

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/07/2012 (District Headquarters	30/04/2013 (4th, Quarter FY 2011/2012, 1st and 2nd Quarter Audit Report submitted to District the Chairperson)	#Error	Delays in processing of payments
No. of Internal Department Audits	Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter)) 17 (District headquarters - District and Sub county activities audited and verified - Four Quarterly Audit Reports prepared - Four quarterly audit reports on review of Internal Controls prepared)	10 (Two Field verification visits carried out in Town council Verified accountabilities for NAADS, LGMSDP and Local revenue receipts in Town Council)	58.82	
Non Standard Outputs:	Handover witnessed Special Audits conducted Accountabilities verified Audit reports Reviewed	Four field verification visits carried by Audit department in Town Council		

**Expenditure**

211101 General Staff Salaries	18,514		6,315		34.1%
221007 Books, Periodicals and Newspapers	331		348		105.1%
221011 Printing, Stationery, Photocopying and Binding	268		200		74.6%
227001 Travel Inland	2,509		2,775		110.6%
227004 Fuel, Lubricants and Oils	2,385		1,034		43.3%
Wage Rec't:	18,514	Wage Rec't:	6,315	Wage Rec't:	34.1%
Non Wage Rec't:	9,900	Non Wage Rec't:	4,357	Non Wage Rec't:	44.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,414	Total	10,672	Total	37.6%

**Confirmation by Head of Department**

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

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

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

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



**Vote: 540** Mpigi District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>8,389,980</b>	<i>Wage Rec't:</i> 6,734,469	<i>Wage Rec't:</i> 80.3%	
	<i>Non Wage Rec't:</i> <b>4,240,346</b>	<i>Non Wage Rec't:</i> 2,644,316	<i>Non Wage Rec't:</i> 62.4%	
	<i>Domestic Dev't:</i> <b>3,147,610</b>	<i>Domestic Dev't:</i> 1,138,972	<i>Domestic Dev't:</i> 36.2%	
	<i>Donor Dev't:</i> <b>444,215</b>	<i>Donor Dev't:</i> 97,286	<i>Donor Dev't:</i> 21.9%	
	<b>Total 16,222,151</b>	<b>Total 10,615,043</b>	<b>Total 65.4%</b>	

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
<b>Sector: Agriculture</b>				<b>244,411</b>	<b>75,601</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>244,411</b>	<b>75,601</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,155</b>	<b>68,177</b>
LCII: Mbizzinnya				112,155	68,177
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwama Sub County</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	112,155	68,177
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>132,256</b>	<b>7,424</b>
LCII: Mbizzinnya				132,256	7,424
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Buwama</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	2,240	848
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	3,119	3,126
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	(Project completed) N/A	5,897	3,450
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwama LVEMP II</b>	Sub County headquarters	Other Transfers from Central Government	N/A	120,000	0
<b>Sector: Works and Transport</b>				<b>20,264</b>	<b>11,422</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,264</b>	<b>11,422</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,809</b>	<b>312</b>
LCII: Kawumba				3,881	210
Item: 263104 Transfers to other gov't units(current)					
<b>Periodic maintenance of 3.0 kms Kayanja - Kasubi - Semukombe</b>	Ssemukombe	Other Transfers from Central Government	N/A	1,940	210
<b>Periodic maintenance of 3 kms along Kawumba Ssemukombe</b>	Kawumba	Other Transfers from Central Government	N/A	1,940	0
LCII: Mbizzinnya				2,928	102
Item: 263104 Transfers to other gov't units(current)					
<b>Operational costs for periodic maintenance/grading Buwama sub county roads</b>	Buwama B/sub county hdtrs	Other Transfers from Central Government	N/A	2,928	102
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,455</b>	<b>11,110</b>
LCII: Mbizzinnya				12,721	10,860
Item: 263102 LG Unconditional grants(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	1,340	480
<b>Buwama</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	1,300	0
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub county headquarters	LGMSD (Former LGDP)	N/A	10,081	9,980
			(Grading completed)		
Item: 263202 LG Unconditional grants(capital)					
<b>Buwama Sub County</b>	Sub county headquarters	Locally Raised Revenues	N/A	0	400
LCII: Not Specified				734	250
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub county headquarters	Locally Raised Revenues	N/A	734	250
<b>Sector: Education</b>				<b>305,311</b>	<b>243,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,020</b>	<b>63,189</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Nabiteete				36,000	0
Item: 231001 Non-Residential Buildings					
<b>A Two Classroom Block at Buwumu P/S in Nabiteete Parish in Buwama Sub county</b>	Buwungu	Conditional Grant to SFG	Completed	36,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,234</b>	<b>0</b>
LCII: Bunjakko				13,000	0
Item: 231001 Non-Residential Buildings					
<b>A five stance lined pit latrine at St Mary's Bunjakko in Buwama Sub County</b>		Conditional Grant to SFG	Completed	13,000	0
LCII: Ssango				10,234	0
Item: 231001 Non-Residential Buildings					
<b>A four stance lined pit latrine at St. Balikuddembe Buyiwa</b>		Conditional Grant to SFG	Completed	10,234	0
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,486</b>	<b>62,189</b>
LCII: Bbongole				11,168	9,294
Item: 263101 LG Conditional grants(current)					
<b>Magya P/S</b>	Magya	Conditional Grant to Primary Education	N/A	3,614	3,482

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
<b>St. Theresa Mitara Maria</b>	Mitara Maria	Conditional Grant to Primary Education	N/A	7,554	5,812
LCII: Bulunda Item: 263101 LG Conditional grants(current)				7,072	8,405
<b>St. Francis Bulunda C/S</b>	Bulunda	Conditional Grant to Primary Education	N/A	2,129	2,608
<b>Bulunda C/U</b>	Bulunda	Conditional Grant to Primary Education	N/A	3,407	3,480
<b>Buwanda P/S</b>	Buwanda LC I	Conditional Grant to Primary Education	N/A	1,537	2,317
LCII: Bunjakko Item: 263101 LG Conditional grants(current)				3,963	3,691
<b>St Marys Bunjakko</b>	Buzaami	Conditional Grant to Primary Education	N/A	3,963	3,691
LCII: Buyijja Item: 263101 LG Conditional grants(current)				9,252	9,515
<b>Kabira C/U</b>	Kabira LC I	Conditional Grant to Primary Education	N/A	2,129	2,608
<b>St. Balikuddembe Preparatory School Buyiwa</b>	Buyiwa	Conditional Grant to Primary Education	N/A	4,690	4,120
<b>Buyijja Kabira</b>	Buyijja	Conditional Grant to Primary Education	N/A	2,432	2,787
LCII: Jjalamba Item: 263101 LG Conditional grants(current)				9,394	8,308
<b>St Joseph Ntambi P/S</b>	Jjalamba	Conditional Grant to Primary Education	N/A	4,160	3,807
<b>Jjalamba P/S</b>	Jjalamba	Conditional Grant to Primary Education	N/A	5,234	4,501
LCII: Kawumba Item: 263101 LG Conditional grants(current)				1,818	2,424
<b>Kawumba P/S</b>	Kawumba	Conditional Grant to Primary Education	N/A	1,818	2,424
LCII: Lubugumu Item: 263101 LG Conditional grants(current)				5,666	7,458
<b>Lusunsa P/S</b>	Kumbya	Conditional Grant to Primary Education	N/A	1,773	2,397
<b>Kigwanya P/S</b>	Kigwanya	Conditional Grant to Primary Education	N/A	2,069	2,572
<b>BUWAMA MODERN P/S</b>		Conditional Grant to Primary Education	N/A	1,825	2,488

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
LCII: Mbizzinnya				4,289	3,883
Item: 263101 LG Conditional grants(current)					
<b>Equator parents P/S</b>	Buwama	Conditional Grant to Primary Education	N/A	4,289	3,883
LCII: Nabiteete				4,484	5,274
Item: 263101 LG Conditional grants(current)					
<b>Buwungu P/S</b>	Buwungu	Conditional Grant to Primary Education	N/A	3,340	3,382
<b>Buwere P/S</b>	Buwere	Conditional Grant to Primary Education	N/A	1,144	1,892
LCII: Ssango				4,380	3,937
Item: 263101 LG Conditional grants(current)					
<b>Ssango P/S</b>	Ssango	Conditional Grant to Primary Education	N/A	4,380	3,937
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300</b>	<b>1,000</b>
LCII: Mbizzinnya				8,300	1,000
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	600	100
<b>Buwama</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	700	500
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	700	400
<b>Buwama</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	6,300	0
<b>LG Function: Secondary Education</b>				<b>176,291</b>	<b>180,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,291</b>	<b>180,435</b>
LCII: Bbongole				76,563	103,872
Item: 263101 LG Conditional grants(current)					
<b>Mitara Maria Progressive SS</b>	Mitara Maria	Conditional Grant to Secondary Education	N/A	17,343	31,020
<b>Mitara Maria High School</b>	Mitara Maria	Conditional Grant to Secondary Education	N/A	59,220	72,852
LCII: Bunjakko				10,266	4,371
Item: 263101 LG Conditional grants(current)					
<b>Bunjakko Island Secondary School</b>	Bunjakko	Conditional Grant to Secondary Education	N/A	10,266	4,371
LCII: Jjalamba				53,348	42,018
Item: 263101 LG Conditional grants(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
<b>St Muggagga SSS Jjalamba</b>	Jjalamba	Conditional Grant to Secondary Education	N/A	53,348	42,018
LCII: Kawumba				36,114	30,174
Item: 263101 LG Conditional grants(current)					
<b>Brain Trust College Kawumba</b>	Kawumba	Conditional Grant to Secondary Education	N/A	36,114	30,174
<b>Sector: Health</b>				<b>73,837</b>	<b>23,438</b>
<b>LG Function: Primary Healthcare</b>				<b>73,837</b>	<b>23,438</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,927</b>	<b>0</b>
LCII: Mbizzinnya				39,927	0
Item: 231002 Residential Buildings					
<b>Construction of a two Unit staff house at Buwama H/C III</b>	Buwama HC III in Buwama Trading centre	Conditional Grant to PHC - development	Completed	39,927	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>17,498</b>
LCII: Bbongole				12,305	8,749
Item: 263101 LG Conditional grants(current)					
<b>Mitala Maria H/C III</b>	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
			(Implemented as plan)		
LCII: Lugyo				12,305	8,749
Item: 263101 LG Conditional grants(current)					
<b>Bujjuko H/C</b>	Bujuuko	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
			(Implemented as plan)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>5,590</b>
LCII: Bunjakko				4,000	2,795
Item: 263101 LG Conditional grants(current)					
<b>Bunjako H/c III</b>	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	2,795
			(Implemented as plan)		
LCII: Mbizzinnya				4,000	2,795
Item: 263101 LG Conditional grants(current)					
<b>Buwama H/C III</b>	Buwama B	Conditional Grant to PHC- Non wage	N/A	4,000	2,795
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300</b>	<b>350</b>
LCII: Mbizzinnya				1,300	350
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub county hdtrs	District Unconditional Grant - Non Wage	N/A	300	0
<b>Buwama</b>	Sub county headquarters	Locally Raised Revenues	N/A	350	350

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	650	0
<b>Sector: Water and Environment</b>				<b>35,967</b>	<b>500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,967</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,967</b>	<b>0</b>
LCII: Bbongole				14,967	0
Item: 231007 Other Structures					
<b>Payment of Retention on facilities constructed in FY 2011/2012</b>	Bbongole	Conditional Grant to PAF monitoring	Completed	14,967	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bbongole				20,000	0
Item: 231007 Other Structures					
<b>Deep Borehole drilled at Bbongole</b>	Bbongole	Conditional Grant to PAF monitoring	Completed	20,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>500</b>
LCII: Mbizzinnya				1,000	500
Item: 263202 LG Unconditional grants(capital)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	1,000	500
<b>Sector: Social Development</b>				<b>7,108</b>	<b>4,798</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,108</b>	<b>4,798</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>
LCII: Not Specified				339	22
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of CDO</b>	Buwama Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,769</b>	<b>4,776</b>
LCII: Mbizzinnya				6,769	4,776
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	400	515
<b>Buwama</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	1,000	215
Item: 263201 LG Conditional grants(capital)					
<b>Buwama Sub County</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	4,577	3,746
				(Completed)	
Item: 263202 LG Unconditional grants(capital)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>788,946</b>	<b>397,784</b>
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	792	300
<b>Sector: Justice, Law and Order</b>				<b>31,348</b>	<b>6,255</b>
<b>LG Function: Local Police and Prisons</b>				<b>31,348</b>	<b>6,255</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,348</b>	<b>6,255</b>
LCII: Mbizzinnya				31,348	6,255
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	12,669	1,000
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	13,537	4,340
Item: 263201 LG Conditional grants(capital)					
<b>Buwama</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	3,142	801
Item: 263202 LG Unconditional grants(capital)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	2,000	114
<b>Sector: Public Sector Management</b>				<b>56,000</b>	<b>27,990</b>
<b>LG Function: Local Statutory Bodies</b>				<b>56,000</b>	<b>27,990</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>56,000</b>	<b>27,990</b>
LCII: Mbizzinnya				56,000	27,990
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub County headquarters	Locally Raised Revenues	N/A	46,000	6,549
<b>Buwama</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	10,000	21,441
<b>Sector: Accountability</b>				<b>14,700</b>	<b>4,157</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,700</b>	<b>4,157</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,700</b>	<b>4,157</b>
LCII: Mbizzinnya				14,700	4,157
Item: 263102 LG Unconditional grants(current)					
<b>Buwama</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	3,700	1,080
<b>Buwama</b>	Sub county headquarters	Locally Raised Revenues	N/A	11,000	3,077



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Sector: Agriculture</b>				<b>115,941</b>	<b>60,722</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,941</b>	<b>60,722</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,060</b>	<b>57,120</b>
LCII: Kammengo				102,060	57,120
Item: 263204 Transfers to other gov't units(capital)					
<b>Kammengo</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	102,060	57,120
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,881</b>	<b>3,602</b>
LCII: Kammengo				13,881	3,602
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	2,000	1,500
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	930	520
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	4,951	1,582
<b>Kammengo</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	6,000	0
<b>Sector: Works and Transport</b>				<b>28,431</b>	<b>7,196</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,431</b>	<b>7,196</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,515</b>	<b>4,837</b>
LCII: Kammengo				6,711	1,170
Item: 263104 Transfers to other gov't units(current)					
<b>Operational costs for periodic maintenance of Kammengo sub county roads</b>	Kammengo sub county hdtres	Other Transfers from Central Government	N/A	6,711	1,170
LCII: Kyanja				3,804	3,668
Item: 263104 Transfers to other gov't units(current)					
<b>Periodic maintenance/grading of 4.83 kms along Kiswa-Lukango and Kasa - Lukango</b>	Kyanja	Other Transfers from Central Government	N/A	3,804	3,668
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,916</b>	<b>2,359</b>
LCII: Kammengo				17,916	2,359
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	5,200	2,029
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>	Sub county headquarters	LGMSD (Former LGDP)	N/A	11,640	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	1,076	330
<b>Sector: Education</b>				<b>402,530</b>	<b>292,661</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,119</b>	<b>82,255</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,912</b>	<b>0</b>
LCII: Kibanga				7,000	0
Item: 231001 Non-Residential Buildings					
<b>5 stance pit latrine at Kibanga p/sch</b>	Kibanga	LGMSD (Former LGDP)	Completed	7,000	0
LCII: Luwala				7,912	0
Item: 231001 Non-Residential Buildings					
<b>Six Stance pit latrine St Mary's Masaka p/sch. In Luwala parish, Kammengo s/c</b>	Masaka	LGMSD (Former LGDP)	Completed	7,912	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,100</b>	<b>73,756</b>
LCII: Butoolo				7,721	7,261
Item: 263101 LG Conditional grants(current)					
<b>St. Marys Masaka P/S</b>	Butoolo	Conditional Grant to Primary Education	N/A	4,774	4,170
<b>Ssama P/S</b>	Ssama	Conditional Grant to Primary Education	N/A	2,947	3,091
LCII: Kammengo				14,821	14,155
Item: 263101 LG Conditional grants(current)					
<b>Ggoli Boys</b>	Ggoli	Conditional Grant to Primary Education	N/A	2,311	2,715
<b>St. Anne Ggoli Girls</b>	Ggoli	Conditional Grant to Primary Education	N/A	6,054	4,926
<b>Mbuule C/S</b>	Kampiringisa	Conditional Grant to Primary Education	N/A	3,349	3,328
<b>Kammengo C/U</b>	Kammengo	Conditional Grant to Primary Education	N/A	3,107	3,185
LCII: Kanyike				14,290	15,189
Item: 263101 LG Conditional grants(current)					
<b>Tabiro P/S</b>	Tabiro LCI	Conditional Grant to Primary Education	N/A	2,402	2,769
<b>Kataba P/S</b>	Kataba LCI	Conditional Grant to Primary Education	N/A	2,228	2,664
<b>Kanyike C/S</b>	Kanyike LC I	Conditional Grant to Primary Education	N/A	3,425	3,373

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<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Kikunyu C/U</b>	Kikunyu	Conditional Grant to Primary Education	N/A	3,410	3,364
<b>Ggunda P/S</b>	Ggunda LCI	Conditional Grant to Primary Education	N/A	2,826	3,019
LCII: Kibanga Item: 263101 LG Conditional grants(current)				3,940	3,677
<b>St Charles Lwanga Kibanga P/S</b>	Kibanga	Conditional Grant to Primary Education	N/A	3,940	3,677
LCII: Kyanja Item: 263101 LG Conditional grants(current)				5,846	6,272
<b>Kabira UMEA</b>	Kabira	Conditional Grant to Primary Education	N/A	3,187	3,351
<b>St. Luke Kyanja</b>	Kyanja	Conditional Grant to Primary Education	N/A	2,660	2,921
LCII: Luwala Item: 263101 LG Conditional grants(current)				1,697	2,353
<b>St Damiano Makumbi P/S</b>	Makumbi	Conditional Grant to Primary Education	N/A	1,697	2,353
LCII: Musa Item: 263101 LG Conditional grants(current)				12,381	12,713
<b>Nsumba C/U</b>	Nsumba LC I	Conditional Grant to Primary Education	N/A	2,743	2,970
<b>Nsumba C/S</b>		Conditional Grant to Primary Education	N/A	3,576	3,463
<b>Musa P/S</b>	Musa	Conditional Grant to Primary Education	N/A	3,576	3,463
<b>Buyiga P/S</b>	Buyiga Island A	Conditional Grant to Primary Education	N/A	2,485	2,818
LCII: Muyira Item: 263101 LG Conditional grants(current)				11,403	12,136
<b>Magejjo P/S</b>	Magejjo LCI	Conditional Grant to Primary Education	N/A	3,576	3,463
<b>Mpondwe P/S</b>	Mpondwe	Conditional Grant to Primary Education	N/A	1,629	2,312
<b>Mbute C/S</b>	Mbute LCI	Conditional Grant to Primary Education	N/A	2,796	3,002
<b>Kyagalanyi P/S</b>	Kyagalanyi	Conditional Grant to Primary Education	N/A	3,402	3,360
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,107</b>	<b>8,499</b>
LCII: Kammengo Item: 263102 LG Unconditional grants(current)				9,107	8,499

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<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Kammengo</b>	sub County headquarters	Locally Raised Revenues	N/A	0	420
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>		LGMSD (Former LGDP)	N/A	8,207	7,197
<b>Kammengo</b>	Sub County Hdtrs	Locally Raised Revenues	N/A	900	882
<b>LG Function: Secondary Education</b>				<b>306,411</b>	<b>210,406</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>169,200</b>	<b>85,255</b>
LCII: Musa				169,200	85,255
Item: 231002 Residential Buildings					
<b>Two Blocks of teachers houses constructed at Buyiga Island</b>	Buyiga Island A	Conditional Grant to SFG	Completed	169,200	85,255
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,211</b>	<b>125,151</b>
LCII: Kammengo				137,211	125,151
Item: 263101 LG Conditional grants(current)					
<b>St Mark's SSS Kammengo</b>	Kammengo	Conditional Grant to Secondary Education	N/A	137,211	125,151
<b>Sector: Health</b>				<b>189,688</b>	<b>31,516</b>
<b>LG Function: Primary Healthcare</b>				<b>189,688</b>	<b>31,516</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>150,000</b>	<b>0</b>
LCII: Muyira				150,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a Maternity Ward at Kampiringisa H/C III</b>	Kampiringisa	Conditional Grant to PHC - development	Completed	150,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>17,498</b>
LCII: Kammengo				12,305	8,749
Item: 263101 LG Conditional grants(current)					
<b>Ggoli Health Cennre III</b>	Kammengo	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
				(Implemented as plan)	
LCII: Kibanga				12,305	8,749
Item: 263101 LG Conditional grants(current)					
<b>Kibanga H/C III</b>	Kibanga	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
				(Implemented as plan)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,166</b>	<b>9,198</b>
LCII: Butoolo				5,833	4,076
Item: 263101 LG Conditional grants(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Butoolo H/C III</b>	Butoolo	Conditional Grant to PHC- Non wage	N/A	5,833	4,076
			(Implemented as plan)		
LCII: Musa				1,500	1,047
Item: 263101 LG Conditional grants(current)					
<b>Buyiga H/C II</b>	Buyiga Island A	Conditional Grant to PHC- Non wage	N/A	1,500	1,047
			(Implemented as plan)		
LCII: Muyira				5,833	4,076
Item: 263101 LG Conditional grants(current)					
<b>Kampiringisa H/C III</b>	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	5,833	4,076
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,912</b>	<b>4,820</b>
LCII: Kammengo				1,912	4,820
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub county hdtres	Locally Raised Revenues	N/A	1,320	3,220
<b>Kammengo</b>	S/C hdtres	District Unconditional Grant - Non Wage	N/A	240	1,600
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	352	0
<b>Sector: Water and Environment</b>				<b>9,360</b>	<b>2,221</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>7,000</b>	<b>0</b>
LCII: Kammengo				7,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Public pit latrine Kammengo Trading Centre</b>	Kammengo Market	Conditional Grant to PAF monitoring	Completed	7,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,360</b>	<b>2,221</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,360</b>	<b>2,221</b>
LCII: Kammengo				2,360	2,221
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	360	617
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	2,000	1,604
<b>Sector: Social Development</b>				<b>6,138</b>	<b>5,363</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,138</b>	<b>5,363</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
LCII: Kammengo				339	22
Item: 263101 LG Conditional grants(current)					
<b>Facilitation of CDO</b>	Kammengo S/C headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,799</b>	<b>5,341</b>
LCII: Kammengo				5,799	5,341
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Kammengo</b>	Kammengo	District Unconditional Grant - Non Wage	N/A	410	883
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	3,862	3,960
Item: 263202 LG Unconditional grants(capital)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	527	498
<b>Sector: Justice, Law and Order</b>				<b>25,557</b>	<b>16,649</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,557</b>	<b>16,649</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,557</b>	<b>16,649</b>
LCII: Kammengo				25,557	16,649
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	5,693	6,000
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	16,400	8,868
Item: 263201 LG Conditional grants(capital)					
<b>Kammengo</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	3,164	1,181
Item: 263202 LG Unconditional grants(capital)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	300	600
<b>Sector: Public Sector Management</b>				<b>78,899</b>	<b>23,641</b>
<b>LG Function: Local Statutory Bodies</b>				<b>78,899</b>	<b>23,641</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>78,899</b>	<b>23,641</b>
LCII: Kammengo				78,899	23,641
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub County headquarters	Locally Raised Revenues	N/A	58,899	13,466

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>883,317</b>	<b>448,617</b>
<b>Kammengo</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	20,000	10,175
<b>Sector: Accountability</b>				<b>26,774</b>	<b>8,647</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>26,774</b>	<b>8,647</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,774</b>	<b>8,647</b>
LCII: Kammengo				26,774	8,647
Item: 263102 LG Unconditional grants(current)					
<b>Kammengo</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	4,000	2,847
<b>Kammengo</b>	Sub county headquarters	Locally Raised Revenues	N/A	22,774	5,801

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>375,233</b>	<b>242,215</b>
<b>Sector: Agriculture</b>				<b>90,046</b>	<b>64,518</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,046</b>	<b>64,518</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,917</b>	<b>62,823</b>
LCII: Luvumbula				86,917	62,823
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiringente</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	86,917	62,823
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,129</b>	<b>1,695</b>
LCII: Luvumbula				3,129	1,695
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	200	195
Item: 263201 LG Conditional grants(capital)					
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	N/A	2,929	1,500
<b>Sector: Works and Transport</b>				<b>11,228</b>	<b>7,654</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,228</b>	<b>7,654</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,955</b>	<b>2,745</b>
LCII: Luvumbula				2,955	2,745
Item: 263104 Transfers to other gov't units(current)					
<b>Operational costs for Luvumbula Mabuye road</b>	Luvumbula	Other Transfers from Central Government	N/A	1,607	0
<b>Periodic maintenance of 1.7 kms along Luvumbula - Mabuye-Kalengero</b>	Mabuye	Other Transfers from Central Government	N/A	1,348	2,745
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,273</b>	<b>4,909</b>
LCII: Luvumbula				8,273	4,909
Item: 263201 LG Conditional grants(capital)					
<b>Kiringente</b>	Sub county headquarters	LGMSD (Former LGDP)	N/A	4,782	4,709
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	(Project completed) N/A	3,491	200
<b>Sector: Education</b>				<b>148,187</b>	<b>118,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,960</b>	<b>35,140</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,446</b>	<b>0</b>
LCII: Kikondo				17,446	0
Item: 231001 Non-Residential Buildings					
<b>A Two stance lined pit latrine at St. John Bosco Katende</b>	Katende	Conditional Grant to SFG	Completed	4,446	0



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>375,233</b>	<b>242,215</b>
<b>A Five stance lined pit latrine at Wamatovu UMEA in Kikondo parish in Kiringente sub county</b>	Wamatovu	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,514</b>	<b>35,140</b>
LCII: Kavule				4,061	5,099
Item: 263101 LG Conditional grants(current)					
<b>Sekaza Memorial P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	2,175	2,635
<b>Mabuye Katende P/S</b>	Mabuye LC I	Conditional Grant to Primary Education	N/A	1,887	2,464
LCII: Kikondo				22,337	18,666
Item: 263101 LG Conditional grants(current)					
<b>St. John Bosco Katende</b>	Katende LCI	Conditional Grant to Primary Education	N/A	12,346	8,820
<b>Kikondo P/S</b>	Kikondo	Conditional Grant to Primary Education	N/A	1,114	2,008
<b>Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe</b>	Nakirebe	Conditional Grant to Primary Education	N/A	7,286	5,548
<b>Wamatovu UMEA</b>	Wamatovu	Conditional Grant to Primary Education	N/A	1,591	2,290
LCII: Kololo				1,682	2,344
Item: 263101 LG Conditional grants(current)					
<b>Galatiya P/S</b>	Galatiya	Conditional Grant to Primary Education	N/A	1,682	2,344
LCII: Luvumbula				5,781	6,115
Item: 263101 LG Conditional grants(current)					
<b>Luvumbula P/S</b>	Luvumbula	Conditional Grant to Primary Education	N/A	2,250	2,679
<b>Manyogaseka P/S</b>	Manyogaseka	Conditional Grant to Primary Education	N/A	3,531	3,436
LCII: Sekiwunga				2,652	2,917
Item: 263101 LG Conditional grants(current)					
<b>Ssekiwunga P/S</b>	Ssekiwunga	Conditional Grant to Primary Education	N/A	2,652	2,917
<b>LG Function: Secondary Education</b>				<b>94,228</b>	<b>83,637</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,228</b>	<b>83,637</b>
LCII: Kavule				0	8,319
Item: 263101 LG Conditional grants(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>375,233</b>	<b>242,215</b>
<b>Lumuza H/S Katende</b>	Katende	Conditional Grant to Secondary Education	N/A	0	8,319
LCII: Kikondo Item: 263101 LG Conditional grants(current)				94,228	75,318
<b>St Joseph High School Nakirebe</b>	Nakirebe	Conditional Grant to Secondary Education	N/A	0	5,499
<b>St. Theresa SSS Katende</b>	Katende LC I	Conditional Grant to Secondary Education	N/A	94,228	69,819
<b>Sector: Health</b>				<b>28,624</b>	<b>15,522</b>
<b>LG Function: Primary Healthcare</b>				<b>28,624</b>	<b>15,522</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,633</b>	<b>0</b>
LCII: Kikondo Item: 231007 Other Structures				2,633	0
<b>Procurement of 4 skips for Rural growth centre</b>	Kiringente town	LGMSD (Former LGDP)	Completed	2,633	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,306</b>	<b>8,749</b>
LCII: Kikondo Item: 263101 LG Conditional grants(current)				12,306	8,749
<b>St Monica Katende H/C III</b>	Katende	Conditional Grant to PHC- Non wage	N/A	12,306	8,749
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,333</b>	<b>5,123</b>
LCII: Kololo Item: 263101 LG Conditional grants(current)				1,500	1,047
<b>EPI Cetre Kiringente</b>	Luvumbula	Conditional Grant to PHC- Non wage	N/A	1,500	1,047
			(Implemented as plan)		
LCII: Sekiwunga Item: 263101 LG Conditional grants(current)				5,833	4,076
<b>Ssekiwunga H/CIII</b>	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	5,833	4,076
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,352</b>	<b>1,650</b>
LCII: Luvumbula Item: 263102 LG Unconditional grants(current)				6,352	1,650
<b>Kiringente</b>		District Unconditional Grant - Non Wage	N/A	986	1,305
<b>Kiringente</b>		Locally Raised Revenues	N/A	0	145
Item: 263201 LG Conditional grants(capital)					
<b>Kiringente</b>	Sub County hdtrs	LGMSD (Former LGDP)	N/A	4,830	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>375,233</b>	<b>242,215</b>
<b>Kiringente</b>		Locally Raised Revenues	N/A	536	200
<b>Sector: Water and Environment</b>				<b>600</b>	<b>350</b>
<b>LG Function: Natural Resources Management</b>				<b>600</b>	<b>350</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>350</b>
LCII: Luvumbula				600	350
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	600	350
<b>Sector: Social Development</b>				<b>7,861</b>	<b>5,843</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,861</b>	<b>5,843</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>
LCII: Luvumbula				339	22
Item: 263101 LG Conditional grants(current)					
<b>Faciliation for CDO</b>	Luvumbula	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,522</b>	<b>5,821</b>
LCII: Luvumbula				7,522	5,821
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub county hdttrs	Locally Raised Revenues	N/A	950	285
<b>Kiringente</b>	Sub county hdttrs	District Unconditional Grant - Non Wage	N/A	600	600
Item: 263201 LG Conditional grants(capital)					
<b>Kiringente</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	5,429	4,733
Item: 263202 LG Unconditional grants(capital)					
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	N/A	543	203
<b>Sector: Justice, Law and Order</b>				<b>20,386</b>	<b>5,962</b>
<b>LG Function: Local Police and Prisons</b>				<b>20,386</b>	<b>5,962</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,386</b>	<b>5,962</b>
LCII: Luvumbula				20,386	5,962
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	N/A	13,330	2,618
<b>Kiringente</b>		District Unconditional Grant - Non Wage	N/A	3,600	600
Item: 263201 LG Conditional grants(capital)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>375,233</b>	<b>242,215</b>
<b>Kiringente</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	3,056	2,465
Item: 263202 LG Unconditional grants(capital)					
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	N/A	400	280
<b>Sector: Public Sector Management</b>				<b>47,457</b>	<b>17,391</b>
<b>LG Function: Local Statutory Bodies</b>				<b>47,457</b>	<b>17,391</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,457</b>	<b>17,391</b>
LCII: Luvumbula				47,457	17,391
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	20,457	15,133
<b>Kiringente</b>	Sub County headquarters	Locally Raised Revenues	N/A	27,000	2,258
<b>Sector: Accountability</b>				<b>20,844</b>	<b>6,198</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,844</b>	<b>6,198</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,844</b>	<b>6,198</b>
LCII: Luvumbula				20,844	6,198
Item: 263102 LG Unconditional grants(current)					
<b>Kiringente</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	5,000	607
<b>Kiringente</b>	Sub county headquarters	Locally Raised Revenues	N/A	15,844	5,591

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
<b>Sector: Agriculture</b>				<b>106,521</b>	<b>67,810</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,521</b>	<b>67,810</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,012</b>	<b>66,620</b>
LCII: Migamba				97,012	66,620
Item: 263204 Transfers to other gov't units(capital)					
<b>Kituntu</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	97,012	66,620
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,509</b>	<b>1,190</b>
LCII: Bukemba				9,509	1,190
Item: 263201 LG Conditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	5,996	0
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	223	550
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	3,290	640
<b>Sector: Works and Transport</b>				<b>18,316</b>	<b>510</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,316</b>	<b>510</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,316</b>	<b>510</b>
LCII: Bukasa				1,771	0
Item: 263104 Transfers to other gov't units(current)					
<b>Routine maintenance of 3kms along Kagenda-Watuba- Njeru- Bukasa</b>	Kagenda and Bukasa	Other Transfers from Central Government	N/A	1,771	0
LCII: Bukemba				1,857	0
Item: 263104 Transfers to other gov't units(current)					
<b>Routine maintenance of 3.2 kms Kinyika - Kitakyusa</b>	Kitakyusa	Other Transfers from Central Government	N/A	1,857	0
LCII: Kantiini				4,958	0
Item: 263104 Transfers to other gov't units(current)					
<b>Periodic Maintenance of 3.5 kms along Kasinde- Ssakabusolo- Kitajja</b>	Kantini	Other Transfers from Central Government	N/A	1,392	0
<b>Routine maintenance of 2.0 kms along Kyewanise - Kantini</b>	Kyewanise	Other Transfers from Central Government	N/A	998	0
<b>Routine maintenance of 4.4 kms along Migamba - Katini- Watuba</b>	Migamba and Kantini parish	Other Transfers from Central Government	N/A	2,568	0
LCII: Kasozi				4,470	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Routine maintenance of 10.4 kms along Mbuule - Kidandali - Kasozi</b>	Kasozi	Other Transfers from Central Government	N/A	4,470	0
LCII: Luwunga				2,172	0
Item: 263104 Transfers to other gov't units(current)					
<b>Routine maintenance of 4.5 kms along Njeru-Sambwe- Kattebe-Bukasa</b>	Luwunga and Bukasa parish	Other Transfers from Central Government	N/A	2,172	0
LCII: Migamba				500	510
Item: 263104 Transfers to other gov't units(current)					
<b>Operational Costs for periodic maintenance activities in Kituntu Sub county</b>	Sub county headquarters	Other Transfers from Central Government	N/A	500	510
LCII: Nkasi				2,588	0
Item: 263104 Transfers to other gov't units(current)					
<b>Routine maintenance of 6 kms along Kidduweera-Magungu- Bula</b>	Magungu and Bula	Other Transfers from Central Government	N/A	2,588	0
<b>Sector: Education</b>				<b>196,933</b>	<b>145,981</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,878</b>	<b>36,538</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Nkasi				13,000	0
Item: 231001 Non-Residential Buildings					
<b>A Five stance lined pit latrine at St Denis Nkasi P/S in Nkasi parish Kituntu Sub County.</b>	Nkasi	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,831</b>	<b>36,498</b>
LCII: Bukasa				5,683	4,707
Item: 263101 LG Conditional grants(current)					
<b>Njeru P/S</b>	Bukasa A	Conditional Grant to Primary Education	N/A	5,683	4,707
LCII: Bukemba				8,600	7,780
Item: 263101 LG Conditional grants(current)					
<b>Lwaweeba P/S</b>	Lwaweeba	Conditional Grant to Primary Education	N/A	4,864	4,223
<b>Nsanja UMEA</b>	Nsanja	Conditional Grant to Primary Education	N/A	3,735	3,557
LCII: Kantiini				4,804	4,188

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
Item: 263101 LG Conditional grants(current)					
<b>Kitakyusa P/S</b>	Kitakyusa LCI	Conditional Grant to Primary Education	N/A	4,804	4,188
LCII: Kasozi				2,122	2,603
Item: 263101 LG Conditional grants(current)					
<b>Kasozi Noah P/S</b>	Kasozi	Conditional Grant to Primary Education	N/A	2,122	2,603
LCII: Luwunga				9,697	8,489
Item: 263101 LG Conditional grants(current)					
<b>Kitigi P/S</b>	Kitigi	Conditional Grant to Primary Education	N/A	4,871	4,286
<b>Luwunga P/S</b>	Luwunga LC I	Conditional Grant to Primary Education	N/A	4,827	4,203
LCII: Migamba				5,175	5,757
Item: 263101 LG Conditional grants(current)					
<b>Masiko P/S</b>	Masiko	Conditional Grant to Primary Education	N/A	1,409	2,182
<b>Kituntu UMEA</b>	Kituntu	Conditional Grant to Primary Education	N/A	3,766	3,574
LCII: Nkasi				2,750	2,975
Item: 263101 LG Conditional grants(current)					
<b>St Denis Nkasi P/S</b>	Nkasi	Conditional Grant to Primary Education	N/A	2,750	2,975
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,047</b>	<b>40</b>
LCII: Bukemba				7,047	40
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub County headquarter	Locally Raised Revenues	N/A	0	20
Item: 263201 LG Conditional grants(capital)					
<b>Kituntu</b>	Sub Countyheadquarters	LGMSD (Former LGDP)	N/A	7,047	20
<b>LG Function: Secondary Education</b>				<b>138,056</b>	<b>109,443</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,056</b>	<b>109,443</b>
LCII: Bukemba				80,165	61,194
Item: 263101 LG Conditional grants(current)					
<b>Kikomeko SSS Kituntu</b>	Bukemba	Conditional Grant to Secondary Education	N/A	80,165	61,194
LCII: Kantiini				57,891	48,249
Item: 263101 LG Conditional grants(current)					
<b>Cardinal Nsubuga SSS</b>	Kitakyusa LC I	Conditional Grant to Secondary Education	N/A	57,891	48,249
<b>Kitakyusa</b>					
<b>Sector: Health</b>				<b>8,000</b>	<b>5,630</b>

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
<i>LG Function: Primary Healthcare</i>				<b>8,000</b>	<b>5,630</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>5,590</b>
LCII: Bukasa				4,000	2,795
Item: 263101 LG Conditional grants(current)					
<b>Bukasa H/C II</b>	Bukasa A	Conditional Grant to PHC- Non wage	N/A	4,000	2,795
			(Implemented as plan)		
LCII: Migamba				4,000	2,795
Item: 263101 LG Conditional grants(current)					
<b>Kituntu H/C III</b>	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	2,795
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>40</b>
LCII: Bukemba				0	40
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub County Headquarters	Locally Raised Revenues	N/A	0	40
<b>Sector: Water and Environment</b>				<b>27,100</b>	<b>5,863</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>26,700</b>	<b>5,863</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bukasa				20,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilled at Wattuba</b>	Wattuba	Conditional Grant to PAF monitoring	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700</b>	<b>5,863</b>
LCII: Bukemba				6,700	5,863
Item: 263201 LG Conditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	6,000	5,863
			(Completed at Luwunga)		
Item: 263202 LG Unconditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	700	0
<i>LG Function: Natural Resources Management</i>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Bukemba				400	0
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	300	0



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
<b>Sector: Social Development</b>				<b>1,359</b>	<b>621</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,359</b>	<b>621</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>
LCII: Migamba				339	22
Item: 263101 LG Conditional grants(current)					
<b>Faciliation for CDO</b>	Kituntu	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,020</b>	<b>599</b>
LCII: Bukemba				1,020	599
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>		Locally Raised Revenues	N/A	290	181
Item: 263201 LG Conditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	331	298
Item: 263202 LG Unconditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	399	121
<b>Sector: Justice, Law and Order</b>				<b>4,678</b>	<b>3,748</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,678</b>	<b>3,748</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,678</b>	<b>3,748</b>
LCII: Bukemba				4,678	3,748
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	485	569
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	2,000	810
Item: 263201 LG Conditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	1,693	2,270
Item: 263202 LG Unconditional grants(capital)					
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	500	100
<b>Sector: Public Sector Management</b>				<b>16,558</b>	<b>6,625</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,558</b>	<b>6,625</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,558</b>	<b>6,625</b>
LCII: Bukemba				16,558	6,625
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	2,848	6,068

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>392,266</b>	<b>240,038</b>
<b>Kituntu</b>	Sub County headquarters	Locally Raised Revenues	N/A	13,710	557
<b>Sector: Accountability</b>				<b>12,800</b>	<b>3,250</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,800</b>	<b>3,250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,800</b>	<b>3,250</b>
LCII: Bukemba				12,800	3,250
Item: 263102 LG Unconditional grants(current)					
<b>Kituntu</b>	Sub county headquarters	Locally Raised Revenues	N/A	8,000	768
<b>Kituntu</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	4,800	2,482

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Sector: Agriculture</b>				<b>162,162</b>	<b>100,224</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>162,162</b>	<b>100,224</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>117,202</b>	<b>84,927</b>
LCII: Ward A				117,202	84,927
Item: 263204 Transfers to other gov't units(capital)					
<b>Mpigi Town Council</b>	Town Council headquarters	Conditional Grant for NAADS	N/A	117,202	84,927
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,960</b>	<b>15,296</b>
LCII: Ward A				44,960	15,296
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	Town Council Headquarters	Locally Raised Revenues	N/A	23,500	1,250
<b>Town Council</b>	Town Council headquarters	Urban Unconditional Grant - Non Wage	N/A	2,700	750
<b>Town Council</b>	Town Council headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	10,714	10,709
Item: 263201 LG Conditional grants(capital)					
<b>Town Council</b>	T/C headquarters	Locally Raised Revenues	N/A	8,046	2,588
<b>Sector: Works and Transport</b>				<b>547,301</b>	<b>95,603</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>527,793</b>	<b>87,903</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,053</b>	<b>4,571</b>
LCII: Ward A				0	4,571
Item: 231003 Roads and Bridges					
<b>Roads rehabilitation under CAIP</b>	District Works office	Other Transfers from Central Government	Completed	0	4,571
LCII: Ward B				24,053	0
Item: 231003 Roads and Bridges					
<b>Improvement of 1.6 kms on Lwera - Kamaliba (phase II) under LRDP</b>	District Hdtrs	Other Transfers from Central Government	Completed	20,000	0
<b>Outstanding commitments on roads rehabilitation under CAIP</b>	District hdtrs	Other Transfers from Central Government	Completed	4,053	0
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>141,871</b>	<b>21,193</b>
LCII: Kafumu				45,730	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Grading of 4.8 km on Bumyuka-Bitembe road</b>	Kafumu	Other Transfers from Central Government (Ug Road Fund)	N/A	45,730	0
LCII: Ward A Item: 263104 Transfers to other gov't units(current)				66,541	19,865
<b>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</b>	Ward A	Other Transfers from Central Government (Ug Road Fund)	N/A	38,800	0
<b>Outstanding contractual payments for works completed in FY 2011/2012</b>	All the 11 Wards in the T/council	Other Transfers from Central Government (Ug Road Fund)	N/A	20,647	17,854
<b>Operational costs</b>	Town Council headquarters	Other Transfers from Central Government (Ug Road Fund)	N/A	7,094	2,011
			(Under Implementation)		
LCII: Ward B Item: 263104 Transfers to other gov't units(current)				0	1,328
<b>Routine maintenance done on District Hdtrs - Kkongge</b>		Roads Rehabilitation Grant	N/A	0	1,328
LCII: Ward C Item: 263104 Transfers to other gov't units(current)				29,600	0
<b>Grading of 2.5 kms on Yowana Batista - Kanyolo , Lwanga-Muduuma and Sentongo-Muduuma and Mayinja road, Paul matovu road, Saabwe- UMEA in Ward C</b>	Ward D	Other Transfers from Central Government (Ug Road Fund)	N/A	29,600	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>176</b>	<b>0</b>
LCII: Ward A Item: 263101 LG Conditional grants(current)				176	0
<b>Outstanding balance on projects completed in FY 2011/2012</b>	Town Council	Other Transfers from Central Government	N/A	176	0
<b>Output: District Roads Maintenance (URF)</b>				<b>271,817</b>	<b>29,175</b>
LCII: Ward B Item: 263104 Transfers to other gov't units(current)				0	556

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Retention funds on completed projects FY 2011/2012</b>	District HDTRS	LGMSD (Former LGDP)	N/A	0	556
LCII: Ward C				271,817	28,619
Item: 263104 Transfers to other gov't units(current)					
<b>Roads</b>	District headquarters	Other Transfers from Central Government	N/A	271,817	28,619
		(Projects ongoing)			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,876</b>	<b>32,963</b>
LCII: Ward A				89,876	32,963
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	Town Council headquarters	Urban Unconditional Grant - Non Wage	N/A	12,316	11,013
<b>Town Council</b>	Town Council headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	18,142	13,321
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	33,918	8,000
Item: 263201 LG Conditional grants(capital)					
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	2,568	0
<b>Town Council</b>	Town Council headquarters	LGMSD (Former LGDP)	N/A	22,932	629
<b>LG Function: District Engineering Services</b>				<b>19,508</b>	<b>7,700</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,508</b>	<b>7,700</b>
LCII: Ward A				19,508	7,700
Item: 231007 Other Structures					
<b>Upgrading Perimeter fence for District Works Office</b>	District Works Office	LGMSD (Former LGDP)	Works Underway	11,808	0
<b>Outstanding commitment on construction of a three stance pit latrine at Works office</b>	Works office Mpigi	LGMSD (Former LGDP)	Completed	7,700	7,700
<b>Sector: Education</b>				<b>416,092</b>	<b>345,110</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,082</b>	<b>92,024</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,252</b>	<b>2,289</b>
LCII: Ward B				5,252	2,289
Item: 231001 Non-Residential Buildings					
<b>Outstanding LDG commitments paid</b>	District headquarters	LGMSD (Former LGDP)	Completed	2,289	2,289
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Monitoring LDG activities</b>	District hdtres	LGMSD (Former LGDP)	Completed	1,153	0
<b>Monitoring of SFG activities</b>	District headquarters	Conditional Grant to SFG	Completed	1,810	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>49,492</b>	<b>30,975</b>
LCII: Ward B				49,492	30,975
Item: 231004 Transport Equipment					
<b>Motor Vehicle loan servicing</b>	District headquarters	Locally Raised Revenues	Completed	42,000	29,075
<b>Insurance for vehicle</b>		Locally Raised Revenues	Completed	7,492	1,900
<b>Output: Classroom construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Kkonkoma				36,000	0
Item: 231001 Non-Residential Buildings					
<b>A Two classroom block at Kkonkoma primary sch</b>	Kkonkoma	Conditional Grant to SFG	Completed	36,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>790</b>	<b>346</b>
LCII: Ward B				790	346
Item: 231001 Non-Residential Buildings					
<b>Monitoring of SFG pit latrine construction</b>	District headquarters	Conditional Grant to SFG	Not Started	790	346
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,289</b>	<b>58,413</b>
LCII: Bumoozi				6,497	6,715
Item: 263101 LG Conditional grants(current)					
<b>Bugayi Foundation</b>	Bboza	Conditional Grant to Primary Education	N/A	3,223	3,431
<b>Kkonge Mixed P/S</b>	Kkonge	Conditional Grant to Primary Education	N/A	3,273	3,284
LCII: Kafumu				4,781	5,526
Item: 263101 LG Conditional grants(current)					
<b>Namabo P/S</b>	Namabo	Conditional Grant to Primary Education	N/A	3,069	3,163
<b>Kafumu P/S</b>	Kafumu	Conditional Grant to Primary Education	N/A	1,712	2,364
LCII: Kakoola				5,298	5,855
Item: 263101 LG Conditional grants(current)					
<b>St. Bruno Membe</b>	Kakoola	Conditional Grant to Primary Education	N/A	2,129	2,693
<b>Nseke P/S</b>	Nseke	Conditional Grant to Primary Education	N/A	3,169	3,163
LCII: Kkonkoma				5,024	5,667

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
Item: 263101 LG Conditional grants(current)					
<b>Mpambire UMEA</b>	Mpambire	Conditional Grant to Primary Education	N/A	3,235	3,261
<b>St. Andrews Kkonkoma</b>	Kkonkoma	Conditional Grant to Primary Education	N/A	1,788	2,406
LCII: Kyali				3,576	3,463
Item: 263101 LG Conditional grants(current)					
<b>Senene P/S</b>	Senene	Conditional Grant to Primary Education	N/A	3,576	3,463
LCII: Lwanga				13,880	12,308
Item: 263101 LG Conditional grants(current)					
<b>Lwanga P/S</b>	Lwanga	Conditional Grant to Primary Education	N/A	2,826	3,019
<b>St. Marys Jjanya</b>	Jjanya	Conditional Grant to Primary Education	N/A	5,986	4,886
<b>Bujjo C/U</b>	Bujjo	Conditional Grant to Primary Education	N/A	5,068	4,402
LCII: Maziba				1,061	1,977
Item: 263101 LG Conditional grants(current)					
<b>St. Micheal Bume P/S</b>	Bume	Conditional Grant to Primary Education	N/A	1,061	1,977
LCII: Ward A				2,188	2,702
Item: 263101 LG Conditional grants(current)					
<b>Bessania C/U</b>	Bessania	Conditional Grant to Primary Education	N/A	2,188	2,702
LCII: Ward B				12,802	10,380
Item: 263101 LG Conditional grants(current)					
<b>Mpigi UMEA</b>	Prisons village	Conditional Grant to Primary Education	N/A	7,668	5,879
<b>St. Kizito Mpigi</b>	Mayembe Upper	Conditional Grant to Primary Education	N/A	5,134	4,501
LCII: Ward C				4,183	3,821
Item: 263101 LG Conditional grants(current)					
<b>Kibuuka Memorial P/S</b>	Kibuuka	Conditional Grant to Primary Education	N/A	4,183	3,821
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,259</b>	<b>0</b>
LCII: Ward A				47,259	0
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	3,000	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	4,500	0
Item: 263201 LG Conditional grants(capital)					
<b>Mpigi Town Council</b>	Town Council headquarters	LGMSD (Former LGDP)	N/A	37,000	0
<b>Town Council</b>	Town Council Offices	Locally Raised Revenues	N/A	2,759	0
<b>LG Function: Secondary Education</b>				<b>218,010</b>	<b>253,086</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,010</b>	<b>253,086</b>
LCII: Bumoozi				10,449	12,126
Item: 263101 LG Conditional grants(current)					
<b>St. Joseph's SS Kkongwe</b>	Kkongwe	Conditional Grant to Secondary Education	N/A	10,449	12,126
LCII: Kkonkoma				12,283	13,818
Item: 263101 LG Conditional grants(current)					
<b>Waggumbulizi SS</b>	Kkonkoma	Conditional Grant to Secondary Education	N/A	12,283	13,818
LCII: Lwanga				59,763	63,546
Item: 263101 LG Conditional grants(current)					
<b>St Martin Jjanya SS</b>	Jjanya	Conditional Grant to Secondary Education	N/A	0	3,666
<b>Fisher Branch Kalagala High School</b>	Kalagala	Conditional Grant to Secondary Education	N/A	59,763	59,880
LCII: Maziba				6,233	12,690
Item: 263101 LG Conditional grants(current)					
<b>St Johns Bujjo SS</b>	Bujjo	Conditional Grant to Secondary Education	N/A	6,233	12,690
LCII: Ward A				0	10,152
Item: 263101 LG Conditional grants(current)					
<b>Mpigi Modern SS</b>	Police Centre	Conditional Grant to Secondary Education	N/A	0	2,397
<b>Mpigi Light College</b>	Namabo	Conditional Grant to Secondary Education	N/A	0	7,755
LCII: Ward B				54,990	74,211
Item: 263101 LG Conditional grants(current)					
<b>Mpigi High School</b>	Prisons Village	Conditional Grant to Secondary Education	N/A	54,990	74,211
LCII: Ward C				74,292	66,543
Item: 263101 LG Conditional grants(current)					
<b>Kibuuka Memorial Secondary school</b>	Kibuuka LC I	Conditional Grant to Secondary Education	N/A	74,292	66,543



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Sector: Health</b>				<b>85,957</b>	<b>42,103</b>
<b>LG Function: Primary Healthcare</b>				<b>85,957</b>	<b>42,103</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,871</b>	<b>0</b>
LCII: Ward B				6,871	0
Item: 231001 Non-Residential Buildings					
<b>Retention paid for Maternity at Sekiwunga and staff house at Nabyewanga</b>	District Hdtrs	Conditional Grant to PHC - development	Completed	6,871	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>17,007</b>	<b>0</b>
LCII: Kkonkoma				17,007	0
Item: 231001 Non-Residential Buildings					
<b>Construction of an OPD at Kkonkoma</b>	Kkonkoma LCI	LGMSD (Former LGDP)	Completed	17,007	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>8,749</b>
LCII: Bumoozi				12,305	8,749
Item: 263101 LG Conditional grants(current)					
<b>St. Anne kkonge H/C III</b>	Kkongge	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
			(Implemented as plan)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,834</b>	<b>22,569</b>
LCII: Kafumu				1,500	1,047
Item: 263101 LG Conditional grants(current)					
<b>Kafumu H/C II</b>	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,500	1,047
			(Implemented as plan)		
LCII: Kyali				5,833	4,076
Item: 263101 LG Conditional grants(current)					
<b>Kyali H/C III</b>	Kyali	Conditional Grant to PHC- Non wage	N/A	5,833	4,076
			(Implemented as plan)		
LCII: Ward B				25,501	17,446
Item: 263101 LG Conditional grants(current)					
<b>DDHS Clinic</b>	District Headquarters	Conditional Grant to PHC- Non wage	N/A	1,501	1,048
			(Implemented as plan)		
<b>Mpigi H/C IV</b>	Ssaabwe Hill	Conditional Grant to PHC- Non wage	N/A	24,000	16,398
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,940</b>	<b>10,785</b>
LCII: Ward A				16,940	10,785
Item: 263102 LG Unconditional grants(current)					
<b>Town council</b>	Town Council headquarters	Locally Raised Revenues	N/A	6,940	6,340

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Town Council</b>	Town Council headquarters	Urban Unconditional Grant - Non Wage	N/A	10,000	4,445
<b>Sector: Water and Environment</b>				<b>327,755</b>	<b>49,482</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>239,074</b>	<b>3,574</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>219,874</b>	<b>3,574</b>
LCII: Ward B				219,874	3,574
Item: 231007 Other Structures					
<b>Two hand dug shallow wells in Muduuma and Kituntu</b>	District headquarters	LGMSD (Former LGDP)	Completed	10,874	0
<b>Retention on completed LDG projects for FY 2011/2012</b>	District HDTRs	LGMSD (Former LGDP)	Completed	0	3,574
<b>Sixteen Hand Dug wells in three sub counties</b>	District headquarters	Conditional Grant to PAF monitoring	Completed	96,428	0
<b>Fourteen Motorised Shallow wells in three sub counties</b>	District headquarters	Conditional Grant to PAF monitoring	Completed	112,000	0
<b>Supervision of water construction under LDG</b>	District hdtrs	LGMSD (Former LGDP)	Completed	572	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,200</b>	<b>0</b>
LCII: Ward A				19,200	0
Item: 263102 LG Unconditional grants(current)					
<b>Town council</b>	Headquarters	Urban Unconditional Grant - Non Wage	N/A	1,200	0
<b>Town council</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Town Council</b>	Town Council headquarters	LGMSD (Former LGDP)	N/A	5,500	0
Item: 263202 LG Unconditional grants(capital)					
<b>Town Council</b>	Headquarters	Locally Raised Revenues	N/A	10,500	0
<b>LG Function: Natural Resources Management</b>				<b>88,681</b>	<b>45,908</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>49,492</b>	<b>30,914</b>
LCII: Ward B				49,492	30,914
Item: 231004 Transport Equipment					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Payment on Motor Vehicle Loan (42m/=) and insurance charges (7.492m/=)</b>	District headquarters	Locally Raised Revenues	Completed	49,492	30,914
			(Loan Serviced)		
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,189</b>	<b>14,994</b>
LCII: Ward A				39,189	14,994
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	Town Council headquarters	Urban Unconditional Grant - Non Wage	N/A	9,600	2,478
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	10,800	4,100
<b>Town Council</b>	Town Council headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	8,589	8,416
Item: 263202 LG Unconditional grants(capital)					
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	10,200	0
<b>Sector: Social Development</b>				<b>74,102</b>	<b>22,057</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>74,102</b>	<b>22,057</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,266</b>	<b>83</b>
LCII: Ward A				339	22
Item: 263101 LG Conditional grants(current)					
<b>Faciliation for CDO</b>	Town Council headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
LCII: Ward B				2,927	60
Item: 263101 LG Conditional grants(current)					
<b>Supervision of CDOs and CDD activities</b>	Kammengo	Conditional Grant to Community Devt Assistants Non Wage	N/A	2,927	60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,836</b>	<b>21,974</b>
LCII: Ward A				70,836	21,974
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>		Locally Raised Revenues	N/A	18,100	10,500
<b>Town Council</b>	Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	3,840	3,353
<b>Town Council</b>	Town Council hdtres	Urban Unconditional Grant - Non Wage	N/A	6,500	7,221
Item: 263201 LG Conditional grants(capital)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Town Council</b>	Town Council headquarters	Mpigi Town Council	N/A	38,542	0
<b>Mpigi Town Council</b>		LGMSD (Former LGDP)	N/A	0	795
Item: 263202 LG Unconditional grants(capital)					
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	3,854	105
<b>Sector: Justice, Law and Order</b>				<b>232,376</b>	<b>87,260</b>
<b>LG Function: Local Police and Prisons</b>				<b>232,376</b>	<b>87,260</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>232,376</b>	<b>87,260</b>
LCII: Ward A				232,376	87,260
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	headquarters	Locally Raised Revenues	N/A	71,523	23,177
<b>Town council</b>	headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	53,409	38,158
<b>Town Council</b>	headquarters	Urban Unconditional Grant - Non Wage	N/A	60,943	16,886
Item: 263201 LG Conditional grants(capital)					
<b>Town Council</b>	T/C Headquarters	LGMSD (Former LGDP)	N/A	24,497	8,118
Item: 263202 LG Unconditional grants(capital)					
<b>Town Council</b>	T/C headquarters	Locally Raised Revenues	N/A	22,004	921
<b>Sector: Public Sector Management</b>				<b>128,606</b>	<b>38,616</b>
<b>LG Function: District and Urban Administration</b>				<b>24,435</b>	<b>12,318</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,958</b>	<b>9,802</b>
LCII: Ward B				8,958	9,802
Item: 231004 Transport Equipment					
<b>Payment of Motor Vehicle Revolving Fund for CAO's Official Vehicle</b>	District headquarters	Locally Raised Revenues	Completed	8,958	9,802
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,477</b>	<b>2,516</b>
LCII: Ward A				5,902	2,516
Item: 231005 Machinery and Equipment					
<b>Computer procured for Works Office</b>	District Works Office	LGMSD (Former LGDP)	Not Started	2,734	2,516
<b>Two computers procured for Works Office and PDU</b>	District headquarters (PDU) and Works offices	LGMSD	Completed	3,168	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
LCII: Ward C				7,575	0
Item: 231005 Machinery and Equipment					
<b>Procurement of furniture for district offices</b>	District office	LGMSD (Former LGDP)	Completed	7,575	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Ward B				2,000	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of six visitors chairs for Finance office and PDU, plus filing cabinets for finance office</b>	District headquarters	LGMSD	Completed	2,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>104,171</b>	<b>26,298</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,437</b>	<b>3,732</b>
LCII: Ward B				13,437	3,732
Item: 231005 Machinery and Equipment					
<b>Payment of Motor Vehicle Revolving Fund for District</b>	District headquarters	Locally Raised Revenues	Completed	13,437	3,732
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>90,734</b>	<b>22,565</b>
LCII: Ward A				90,734	22,565
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	T/C headquarters	Locally Raised Revenues	N/A	73,899	12,921
Item: 263104 Transfers to other gov't units(current)					
<b>Town Council</b>	T/C headquarters	Urban Unconditional Grant - Non Wage	N/A	13,235	6,848
<b>Town Council</b>	Town Council headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	3,600	2,796
<b>Sector: Accountability</b>				<b>140,079</b>	<b>56,026</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>140,079</b>	<b>56,026</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,079</b>	<b>56,026</b>
LCII: Not Specified				22,084	17,841
Item: 263104 Transfers to other gov't units(current)					
<b>Town Council</b>	Town Council headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	22,084	17,841
LCII: Ward A				117,995	38,185
Item: 263102 LG Unconditional grants(current)					
<b>Town Council</b>	T/C Hdtrs	Locally Raised Revenues	N/A	40,695	19,869

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>2,114,429</b>	<b>836,479</b>
<b>Town Council</b>	T/C Hdtrs	Urban Unconditional Grant - Non Wage	N/A	25,000	15,366
Item: 263202 LG Unconditional grants(capital)					
<b>Town Council</b>	Town Council headquarters	Locally Raised Revenues	N/A	52,300	2,950

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
<b>Sector: Agriculture</b>				<b>100,502</b>	<b>63,428</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,502</b>	<b>63,428</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,012</b>	<b>63,428</b>
LCII: Tiliboggo				97,012	63,428
Item: 263204 Transfers to other gov't units(capital)					
<b>Muduuma sub County</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	97,012	63,428
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,490</b>	<b>0</b>
LCII: Tiliboggo				3,490	0
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	3,290	0
<b>Sector: Works and Transport</b>				<b>20,047</b>	<b>188</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,047</b>	<b>188</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,013</b>	<b>90</b>
LCII: Lugyo				1,957	0
Item: 263104 Transfers to other gov't units(current)					
<b>Periodic maintenance of 3.2 kms along Buyala- Malube in Lugyo parish</b>	Buyala	Other Transfers from Central Government	N/A	1,957	0
LCII: Tiliboggo				2,057	90
Item: 263104 Transfers to other gov't units(current)					
<b>Operational costs on grading works for Buyala - Malube</b>	Sub county headquarters	Other Transfers from Central Government	N/A	2,057	90
<b>Output: District Roads Maintainence (URF)</b>				<b>12,156</b>	<b>0</b>
LCII: Bulerejje				12,156	0
Item: 263104 Transfers to other gov't units(current)					
<b>Culvert installation</b>	Mudduma	LGMSD (Former LGDP)	N/A	12,156	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,878</b>	<b>98</b>
LCII: Tiliboggo				3,878	98
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	478	98
Item: 263201 LG Conditional grants(capital)					
<b>Muduuma</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	2,300	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
<b>Muduuma</b>	Sub county headquarters	Locally Raised Revenues	N/A	1,100	0
<b>Sector: Education</b>				<b>101,498</b>	<b>107,392</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,439</b>	<b>40,126</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Jeza				7,000	0
Item: 231001 Non-Residential Buildings					
<b>A five stance pit latrine at Kibumbiro P/S in Jeza parish in Muduuma S/C</b>	Kibumbiro	LGMSD (Former LGDP)	Completed	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,251</b>	<b>39,056</b>
LCII: Bulerejje				3,546	3,445
Item: 263101 LG Conditional grants(current)					
<b>Kibumbiro P/S</b>	Kibumbiro	Conditional Grant to Primary Education	N/A	3,546	3,445
LCII: Jeza				3,364	3,337
Item: 263101 LG Conditional grants(current)					
<b>Jeza Day and Boarding P/S</b>	Jeza	Conditional Grant to Primary Education	N/A	3,364	3,337
LCII: Lugyo				9,802	9,958
Item: 263101 LG Conditional grants(current)					
<b>Buyala C/U</b>	Buyala	Conditional Grant to Primary Education	N/A	3,046	3,149
<b>Bujuuko UMEA</b>	Bujuuko	Conditional Grant to Primary Education	N/A	3,537	3,498
<b>Bujuuko C/S</b>	Bujuuko	Conditional Grant to Primary Education	N/A	3,219	3,310
LCII: Magala				3,144	3,207
Item: 263101 LG Conditional grants(current)					
<b>Ndibulungi P/S</b>	Lulyo	Conditional Grant to Primary Education	N/A	3,144	3,207
LCII: Malima				4,251	5,211
Item: 263101 LG Conditional grants(current)					
<b>Nkambo P/S</b>	Nkambo	Conditional Grant to Primary Education	N/A	2,303	2,711
<b>St. Henry Kisamula P/S</b>	Kisamula	Conditional Grant to Primary Education	N/A	1,947	2,500
LCII: Mbazzi				3,448	4,736
Item: 263101 LG Conditional grants(current)					



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
<b>Mawugulu P/S</b>	Mawugulu LCI	Conditional Grant to Primary Education	N/A	1,553	2,268
<b>Katuulo P/S</b>	Katuulo	Conditional Grant to Primary Education	N/A	1,894	2,469
LCII: Tiliboggo Item: 263101 LG Conditional grants(current)				8,697	9,161
<b>Muduuma P/S</b>	Muduuma	Conditional Grant to Primary Education	N/A	3,144	3,207
<b>Bulamu C/U</b>	Bulamu	Conditional Grant to Primary Education	N/A	4,431	4,027
<b>Tiliboggo P/S</b>	Tiliboggo	Conditional Grant to Primary Education	N/A	1,121	1,927
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,188</b>	<b>1,070</b>
LCII: Tiliboggo Item: 263201 LG Conditional grants(capital)				16,188	1,070
<b>Muduuma</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	14,488	570
<b>Muduuma</b>	Sub County hdtres	Locally Raised Revenues	N/A	1,700	500
<b>LG Function: Secondary Education</b>				<b>42,059</b>	<b>67,266</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,059</b>	<b>67,266</b>
LCII: Tiliboggo Item: 263101 LG Conditional grants(current)				42,059	67,266
<b>St Johns SSS Muduuma</b>	Muduuma	Conditional Grant to Secondary Education	N/A	15,651	25,380
<b>Bulamu Seed School</b>	Bulamu	Conditional Grant to Secondary Education	N/A	26,408	41,886
<b>Sector: Health</b>				<b>21,238</b>	<b>13,872</b>
<b>LG Function: Primary Healthcare</b>				<b>21,238</b>	<b>13,872</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>8,749</b>
LCII: Malima Item: 263101 LG Conditional grants(current)				12,305	8,749
<b>Nswanjere H/C III</b>	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	8,749
			(Implemented as plan)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,333</b>	<b>5,123</b>
LCII: Bulerejje Item: 263101 LG Conditional grants(current)				1,500	1,047
<b>Kibumbiro H/C II</b>	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,500	1,047
			(Implemented as plan)		

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
LCII: Malima				5,833	4,076
Item: 263101 LG Conditional grants(current)					
<b>Muduuma H/C III</b>	Muduuma	Conditional Grant to PHC- Non wage	N/A	5,833	4,076
			(Implemented as plan)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600</b>	<b>0</b>
LCII: Tiliboggo				1,600	0
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub county hdtrs	Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
<b>Muduuma</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	1,200	0
<b>Sector: Water and Environment</b>				<b>5,538</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>5,538</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,238</b>	<b>0</b>
LCII: Bulerejje				5,238	0
Item: 231006 Furniture and Fixtures					
<b>Construction of a 3- pothole Institutional demonstration energy saving stove</b>	Seed school in Muduuma	LGMSD (Former LGDP)	Completed	5,238	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Tiliboggo				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	300	0
<b>Sector: Social Development</b>				<b>10,556</b>	<b>3,493</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,556</b>	<b>3,493</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>
LCII: Tiliboggo				339	22
Item: 263101 LG Conditional grants(current)					
<b>Faciliation for CDO</b>	Tiliboggo	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,217</b>	<b>3,471</b>
LCII: Not Specified				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	500	0
LCII: Tiliboggo				9,717	3,471
Item: 263102 LG Unconditional grants(current)					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	900	150
Item: 263201 LG Conditional grants(capital)					
<b>Muduuma Sub County</b>	Muduuma Sub coounty headquarters	LGMSD (Former LGDP)	N/A	8,015	3,321
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>	Sub County headquarters	Muduuma	N/A	802	0
<b>Sector: Justice, Law and Order</b>				<b>15,453</b>	<b>5,811</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,453</b>	<b>5,811</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,453</b>	<b>5,811</b>
LCII: Tiliboggo				15,453	5,811
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	8,738	1,394
<b>Muduuma</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	4,731	1,299
Item: 263201 LG Conditional grants(capital)					
<b>Muduuma</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	1,914	2,525
Item: 263202 LG Unconditional grants(capital)					
<b>Muduuma</b>		Locally Raised Revenues	N/A	70	593
<b>Sector: Public Sector Management</b>				<b>49,905</b>	<b>14,531</b>
<b>LG Function: Local Statutory Bodies</b>				<b>49,905</b>	<b>14,531</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,905</b>	<b>14,531</b>
LCII: Tiliboggo				49,905	14,531
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub County headquarters	Locally Raised Revenues	N/A	38,905	7,091
<b>Muduuma</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	11,000	7,440
<b>Sector: Accountability</b>				<b>12,580</b>	<b>2,621</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,580</b>	<b>2,621</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,580</b>	<b>2,621</b>
LCII: Tiliboggo				12,580	2,621
Item: 263102 LG Unconditional grants(current)					
<b>Muduuma</b>	Sub county headquarters	Locally Raised Revenues	N/A	9,580	1,785

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>337,318</b>	<b>211,337</b>
<b>Muduuma</b>	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	3,000	836

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
<b>Sector: Agriculture</b>				<b>300,112</b>	<b>62,441</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>300,112</b>	<b>62,441</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,060</b>	<b>61,665</b>
LCII: Buseese				102,060	61,665
Item: 263204 Transfers to other gov't units(capital)					
<b>Nkozi Sub county</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	102,060	61,665
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>198,052</b>	<b>777</b>
LCII: Buseese				198,052	777
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	960	0
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	2,000	550
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	8,492	0
<b>Nkozi</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	5,940	0
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	660	227
Item: 263204 Transfers to other gov't units(capital)					
<b>Nkozi LVEMP II</b>	Sub County headquarters	Other Transfers from Central Government	N/A	180,000	0
<b>Sector: Works and Transport</b>				<b>21,954</b>	<b>5,416</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,954</b>	<b>5,416</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,144</b>	<b>4,686</b>
LCII: Nabusanke				4,644	4,685
Item: 263104 Transfers to other gov't units(current)					
<b>Periodic maintenance of 3.2 kms along Kayabwe - Namirembe- Nabusanke</b>	Buseese and Nabusanke	Other Transfers from Central Government	N/A	3,538	3,584
<b>Periodic maintenance/grading of 1.0 kms Katale - Kasse</b>	Nabusanke	Other Transfers from Central Government	N/A	1,106	1,102
LCII: Nindye				500	1
Item: 263104 Transfers to other gov't units(current)					
<b>Operational Costs for periodic maintenance of roads in Nkozi sub county</b>	Sub county hdtres	Other Transfers from Central Government	N/A	500	1

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,810</b>	<b>730</b>
LCII: Buseese				16,810	730
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	2,000	29
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	3,774	95
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>		Locally Raised Revenues	N/A	1,104	0
<b>Nkozi</b>	Sub county headquarters	LGMSD (Former LGDP)	N/A	9,932	607
			(Project completed)		
<b>Sector: Education</b>				<b>457,444</b>	<b>417,294</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,225</b>	<b>62,070</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,225</b>	<b>60,643</b>
LCII: Bukunge				4,486	4,000
Item: 263101 LG Conditional grants(current)					
<b>St Jude Kitokolo P/S</b>	Kitokolo LC I	Conditional Grant to Primary Education	N/A	4,486	4,000
LCII: Buseese				15,122	14,392
Item: 263101 LG Conditional grants(current)					
<b>Nkozi Demonstration P/S</b>	Nkozi A	Conditional Grant to Primary Education	N/A	5,856	4,868
<b>St. Muggagga Nkozi Boys</b>	Nkozi A	Conditional Grant to Primary Education	N/A	3,114	3,190
<b>Nkozi Nusurat</b>	Nkozi B	Conditional Grant to Primary Education	N/A	3,138	3,145
<b>Buseese P/S</b>	Buseese	Conditional Grant to Primary Education	N/A	3,014	3,190
LCII: Ggolo				5,590	6,061
Item: 263101 LG Conditional grants(current)					
<b>Ggolo Progressive Islamic P/S</b>		Conditional Grant to Primary Education	N/A	3,046	3,149
<b>St. Kizito Ggolo P/S</b>	Ggolo	Conditional Grant to Primary Education	N/A	2,544	2,912
LCII: Kayabwe				7,069	6,876
Item: 263101 LG Conditional grants(current)					
<b>Nalumansi P/S</b>	Kayabwe	Conditional Grant to Primary Education	N/A	3,061	3,158

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
<b>St. Kizito Kayabwe P/S</b>	Kayabwe	Conditional Grant to Primary Education	N/A	4,008	3,718
LCII: Mugge Item: 263101 LG Conditional grants(current)				5,448	5,918
<b>Mugge P/S</b>	Mugge	Conditional Grant to Primary Education	N/A	3,394	3,355
<b>Nabyewanga Moslem P/S</b>	Nabyewanga	Conditional Grant to Primary Education	N/A	2,053	2,563
LCII: Nabusanke Item: 263101 LG Conditional grants(current)				1,493	2,232
<b>Nabusanke Equatorial P/S</b>	Nabusanke	Conditional Grant to Primary Education	N/A	1,493	2,232
LCII: Nakibanga Item: 263101 LG Conditional grants(current)				3,796	3,592
<b>Nakibanga P/S</b>	Nakibanga	Conditional Grant to Primary Education	N/A	3,796	3,592
LCII: Nindye Item: 263101 LG Conditional grants(current)				18,221	17,572
<b>Bukibira P/S</b>	Bukibira	Conditional Grant to Primary Education	N/A	2,810	3,069
<b>Nnindye P/S</b>	Nnindye LC I	Conditional Grant to Primary Education	N/A	4,190	3,825
<b>Kankobe P/S</b>	Kankobe LCI	Conditional Grant to Primary Education	N/A	5,789	4,769
<b>Lubanda P/S</b>	Lubanda LCI	Conditional Grant to Primary Education	N/A	1,887	2,464
<b>Kikoota Muslim P/S</b>	Nnindye	Conditional Grant to Primary Education	N/A	3,546	3,445
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>1,427</b>
LCII: Buseese Item: 263102 LG Unconditional grants(current)				2,000	1,427
<b>Nkozi</b>		District Unconditional Grant - Non Wage	N/A	400	480
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	600	520
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	1,000	427
<b>LG Function: Secondary Education</b>				<b>195,242</b>	<b>156,247</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>50,000</b>	<b>24,169</b>
LCII: Buseese				50,000	24,169

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
Item: 231001 Non-Residential Buildings					
<b>Upgrading of Laboratory at St Marys Secondary School Nkozi</b>		Construction of Secondary Schools	Completed	50,000	24,169
			(Works on schedule)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>145,242</b>	<b>132,078</b>
LCII: Kayabwe				64,346	69,954
Item: 263101 LG Conditional grants(current)					
<b>Kayabwe High School</b>	Kayabwe	Conditional Grant to Secondary Education	N/A	64,346	69,954
LCII: Nabusanke				66,047	46,473
Item: 263101 LG Conditional grants(current)					
<b>St Phillip's Equatorial SS Nabusanke</b>	Nabusanke	Conditional Grant to Secondary Education	N/A	66,047	46,473
LCII: Nindye				14,849	15,651
Item: 263101 LG Conditional grants(current)					
<b>St Francis SS Kankobe</b>	Kankobe LCI	Conditional Grant to Secondary Education	N/A	14,849	15,651
<b>LG Function: Skills Development</b>				<b>198,977</b>	<b>198,977</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>198,977</b>	<b>198,977</b>
LCII: Nabusanke				198,977	198,977
Item: 231001 Non-Residential Buildings					
<b>Construction of Katonga Technical Institute Phase II</b>	Nabusanke	Conditional Grant to SFG	Completed	198,977	198,977
<b>Sector: Health</b>				<b>254,476</b>	<b>162,241</b>
<b>LG Function: Primary Healthcare</b>				<b>254,476</b>	<b>162,241</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Mugge				5,000	0
Item: 231005 Machinery and Equipment					
<b>Supply of a Solar Panel at Nabyewanga H/C II</b>	Nabyewanga	LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>207,388</b>	<b>143,632</b>
LCII: Buseese				207,388	143,632
Item: 263101 LG Conditional grants(current)					
<b>Transfer to Nkozi Hospital</b>	Nkozi A	Conditional Grant to NGO Hospitals	N/A	199,077	137,398
<b>Salaries for seconded doctor at Nkozi Hospital</b>	Nkozi A	Conditional Grant to NGO Hospitals	N/A	8,311	6,234
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,000</b>	<b>16,768</b>



**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
LCII: Buseese				12,000	8,384
Item: 263101 LG Conditional grants(current)					
<b>Nkozi HSD Referral facility</b>	Nkozi A	Conditional Grant to PHC- Non wage	N/A  (Implemented as plan)	12,000	8,384
LCII: Ggolo				4,000	2,795
Item: 263101 LG Conditional grants(current)					
<b>Ggolo H/C III</b>	Ggolo	Conditional Grant to PHC- Non wage	N/A  (Implemented as plan)	4,000	2,795
LCII: Nindye				8,000	5,589
Item: 263101 LG Conditional grants(current)					
<b>Nabyewanga H/C II</b>	Nabyewanga	Conditional Grant to PHC- Non wage	N/A  (Implemented as plan)	4,000	2,795
<b>Nindye H/C III</b>	Nnindye LC I	Conditional Grant to PHC- Non wage	N/A  (Implemented as plan)	4,000	2,795
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,088</b>	<b>1,841</b>
LCII: Buseese				18,088	1,841
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub county hdtrs	Locally Raised Revenues	N/A	1,860	1,841
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	16,228	0
<b>Sector: Water and Environment</b>				<b>27,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bukunge				20,000	0
Item: 231007 Other Structures					
<b>Deep Borehole drilled at Bukunge</b>	Bukunge	Conditional Grant to PAF monitoring	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700</b>	<b>0</b>
LCII: Buseese				6,700	0
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	6,030	0
Item: 263202 LG Unconditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	670	0
<b>LG Function: Natural Resources Management</b>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Buseese				600	0
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	600	0
<b>Sector: Social Development</b>				<b>6,448</b>	<b>11,949</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,448</b>	<b>11,949</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>339</b>	<b>22</b>
LCII: Buseese				339	22
Item: 263101 LG Conditional grants(current)					
<b>Faciliation for CDO</b>	Nkozi A	Conditional Grant to Community Devt Assistants Non Wage	N/A	339	22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,109</b>	<b>11,926</b>
LCII: Buseese				6,109	11,926
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	580	375
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	1,000	347
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub county headquarters	LGMSD (Former LGDP)	N/A	4,449	10,593
			(Projects on schedule)		
Item: 263202 LG Unconditional grants(capital)					
<b>Nkozi</b>		Locally Raised Revenues	N/A	80	611
<b>Sector: Justice, Law and Order</b>				<b>39,448</b>	<b>11,239</b>
<b>LG Function: Local Police and Prisons</b>				<b>39,448</b>	<b>11,239</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,448</b>	<b>11,239</b>
LCII: Buseese				39,448	11,239
Item: 263102 LG Unconditional grants(current)					
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	15,688	5,105
<b>Nkozi</b>	Sub County headquarters	Locally Raised Revenues	N/A	13,000	2,395
Item: 263201 LG Conditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	LGMSD (Former LGDP)	N/A	8,433	3,620
Item: 263202 LG Unconditional grants(capital)					
<b>Nkozi</b>	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	327	0

**Vote: 540** Mpigi District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>1,196,519</b>	<b>723,138</b>
Nkozi	Sub County headquarters	Locally Raised Revenues	N/A	2,000	120
<b>Sector: Public Sector Management</b>				<b>68,868</b>	<b>39,025</b>
<b>LG Function: District and Urban Administration</b>				<b>5,848</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,848</b>	<b>0</b>
LCII: Mugge				5,848	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 2-stance lined pit latrine at Nabyewanga Health Centre</b>	Nabyewanga village	LGMSD (Former LGDP)	Completed	5,848	0
<b>LG Function: Local Statutory Bodies</b>				<b>63,020</b>	<b>39,025</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,020</b>	<b>39,025</b>
LCII: Buseese				63,020	39,025
Item: 263102 LG Unconditional grants(current)					
Nkozi	Sub County headquarters	District Unconditional Grant - Non Wage	N/A	11,420	9,895
Nkozi	Sub County headquarters	Locally Raised Revenues	N/A	51,600	29,130
<b>Sector: Accountability</b>				<b>20,469</b>	<b>13,533</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,469</b>	<b>13,533</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,469</b>	<b>13,533</b>
LCII: Buseese				20,469	13,533
Item: 263102 LG Unconditional grants(current)					
Nkozi	Sub county headquarters	Locally Raised Revenues	N/A	16,000	6,102
Nkozi	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	4,469	7,431

**Vote: 540** Mpigi District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In

**Vote: 540** Mpigi District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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