

Vote: 540 Mpigi District

Structure of Budget Framework Paper

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Foreword

FOREWORD

The BFP 2013/2014 has been formulated through consultation with the communities, development partners and stakeholders at the Lower Local Governments. The process has been according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 16,082,511,000/= for both development and recurrent expenditures.

The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practising agriculture. We are also experiencing high illiteracy levels, and low sanitation levels in the education sector and the community. In addition, the district is faced with low coverage for health service delivery, and a poor road network.

In the next FY 2013/2014 the District intends to construct teachers' houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 70: 1 to 50:1 and scale inspection to increase on the pass rate using local funds, central government transfers and with assistance from our development partners; World Vision so as to improve quality of education. The District also has plans to construct an outpatient department, a maternity ward, a staff house and carry out integrated outreaches to improve maternal health and general health service delivery with the available funds and support from partners like SDS, World Vision, SURE, Malaria Consortuim UHMG, STRIDES and others. To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level and also maintain 215 kms of feeder and community access roads using equipment aquired to ease access to markets and other service delivery units.

The District Council is targeting the strengthening of the model villages per Sub County concept as one of its priorities focusing on key development areas to enhance our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability.

I wish to extend gratitude on behalf of the Council, to the Central Government; in particular the line ministries, all our development partners such as SDS, STRIDES, World Vision, Mild May, Sunrise, Malaria Consortuim, Uganda AIDS Commission, SURE and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document.

It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for improving service delivery in the district.

For God and my Country

Luwakanya John Mary
DISTRICT CHAIRPERSON
Date.

Luwakanya John Mary
District Chairperson- Mpigi.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,298,114	314,231	1,288,676
2a. Discretionary Government Transfers	1,568,042	744,165	1,581,886
2b. Conditional Government Transfers	11,192,756	5,633,634	12,919,916
2c. Other Government Transfers	1,694,874	476,406	1,777,825
3. Local Development Grant	436,258	207,222	323,605
4. Donor Funding	444,215	145,062	614,088
Total Revenues	16,634,259	7,520,721	18,505,995

Revenue Performance in the first Half of 2012/13

During the first half of the FY the district collected a total shs. 8,119,117,000= out of the total budgeted amount 16,655,318,000=; this represented a realisation rate of 48.7%. Local revenue was shs 312,212 out of a budget of 1,297,289 (24% realisation) Central Government transfers total up to 7,661,843 against a budgeted amount of 14,913,814,000 (51.4% realisation) and Donor funds were shs 145,062,000 against a budgeted amount shs 444,215 (32.7% realisation)

Planned Revenues for 2013/14

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

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

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

Local revenue will constitute 7% of the budget. The District expects a drop in local revenue as compared to FY 2012/2013. The District received advise from Ministry of Local Government on 3% Development Tax, revenue expected from communication masts was not realized and revenue collection from sand pits while some local revenue sources did not perform well and after evaluation the figures have been reduced hence causing a drop in local revenue.

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

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	946,619	312,808	878,633
2 Finance	465,414	148,346	393,503

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
3 Statutory Bodies	876,974	243,216	925,285
4 Production and Marketing	1,850,348	515,904	1,944,008
5 Health	2,205,578	830,380	2,626,522
6 Education	8,351,197	4,275,825	9,313,314
7a Roads and Engineering	723,348	126,265	916,892
7b Water	495,411	39,871	475,760
8 Natural Resources	302,308	72,880	307,352
9 Community Based Services	317,106	107,186	278,478
10 Planning	62,037	14,753	376,125
11 Internal Audit	58,980	15,205	70,124
Grand Total	16,655,318	6,702,639	18,505,995
<i>Wage Rec't:</i>	<i>8,389,980</i>	<i>4,075,566</i>	<i>10,174,271</i>
<i>Non Wage Rec't:</i>	<i>4,256,990</i>	<i>1,700,264</i>	<i>4,532,593</i>
<i>Domestic Dev't</i>	<i>3,564,134</i>	<i>842,242</i>	<i>3,185,043</i>
<i>Donor Dev't</i>	<i>444,215</i>	<i>84,566</i>	<i>614,088</i>

Expenditure Performance in the first Half of 2012/13

In the period July- December 2012, Mpigi District realized Shs 8,119,117,000 out of Shs 16,655,318,000 representing a 49% revenue realization rate. The best performing revenue source was as Conditional grants where 55% was realized, that was because some conditional like UPE, USE, Tertiary and PHC non wage, the district realized revenue above the planned quarterly allocations.

Discretionary Government transfers performed poorly due to low releases from central government that were less than the planned Quarterly releases.

Donor Funds: The district only realized 33% of the Donor funds due to low commitment from some donors like HAIP. PREFA phased out and activities were taken over by Mild May, funds expected from WHO were also not realized as planned.

Other Government transfers only realized 29%. Funds expected from LVEMP and Uganda Road Fund were not realized.

Locally Raised Revenue: Local revenue was the worst performing revenue source with only 24% that was due to low tender performance and some legible LST payers had not paid up. The closure of the land office affected land transactions and delays in lifting the ban on timber also greatly affected the district.

Disbursements and Departmental Expenditures

Out of a total of Shs 8,118,997,000 which was disbursed to departments for sector funding only shs 7,193,913,000= . The funds utilised were only 88.6% of the funds disbursed to the departments.

Expenditure was mainly done on payment of staff salaries. 55% of the salary allocation had been spent implying that the district expects a 10% salary short fall. The district also spent Shs 1,690,751,000 on non wage recurrent costs indicating an absorption rate of 40%.

For Development revenue only shs. 837,620,000 was spent, and the balance of shs 583,454,000= was due to delayed approval by the office of the Solicitor General for projects above the District Threshold of Shs 50,000,000. There were also delays in signing of awards which affected implementation of planned activities. For donor funds, only shs. 84,566,000= was utilised out of the 145,062,000= received; reflecting expenditure of only 58%. This was caused by

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delays in processing of payment for most donor funded recurrent activities hence causing under absorption.

The District had unspent balances of Shs 925,084,000 representing a 6% of the budget for both recurrent and development expenditure. Wage had unspent balances of Shs 33,074,000= and this was because the Chairperson DSC had not accessed the payroll and some members had issues with bank accounts, they could not access their salaries.

For unspent recurrent revenue of Shs 248,060,000 and Donor revenue had a balance of Shs 60,496,000, the balances occurred because the district experienced delays due to power shortages, breakdown in IFMS System and inter-bank transfer of funds from Centenary and Stanbic bank.

Planned Expenditures for 2013/14

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

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

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

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

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

Medium Term Expenditure Plans

The district will strengthen support supervision service and maintain district vehicles and roads machines, recruit more staff for the under-staffed departments and build capacity of the technical staff and political leaders in leadership and governance skills, financial management, legislation and monitoring/evaluation of programmes. Newly recruited staff will also be inducted into civil service. The IFMS system will be strengthened through bringing more actors on board.

Agricultural productivity will be enhanced through water harvesting and control of epidemic diseases, pests and vectors for increased productivity and household incomes. Hygiene at landing sites will be improved through construction of drying racks for white fish and sanitary facilities.

Provision of quality socio services through construction of outpatient departments in underserved areas, construction of maternity centres, construction of staff houses for teachers and health workers, construction of classroom blocks, construction of water sources, construction of pit latrines in order to promote access and improved quality of life for the people of Mpigi District.

In the Medium Term, the district expects to increase safe water and sanitation coverage through construction of water sources and mobilization/sensitization of communities. Through the Force account system of road maintenance the district roads will be improved by grading, spot improvement, gravelling, culvert installation, and rehabilitation and gravelling and drainage works. The district will also ensure connectivity during implementation to ease movement of goods and services between Lower Local Governments

Improving maternal health through scale up of eMTCT services, family planning, HIV/AIDS prevention, care and treatment services and capacity building for health workers.

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The decentralized government programmes such as CDD, NAADS and LDG will target interest groups such as the Youths, disabled and women groups. Group formation, proposal writing will therefore be a priority under the Community Based services department; to ensure an all-inclusive approach to production and marketing of produce. Support supervision of all government programmes and CSO activities to ensure harmonized planning between district and partners

Preserving the environment through construction of institutional energy saving stoves, environmental compliancy inspection and awareness creation.

Under the SDS programme, government structures including committees in various institutions will be oriented on their roles and responsibilities and trained on managing government business and coordination to ensure that service delivery systems deliver quality services to the masses.

Challenges in Implementation

High staff turn over

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

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

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

Lack of resources for physical planning

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

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

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

Forest degradation due to deforestation - this requires urgent collective attention

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,298,114	314,231	1,288,676
Local Service Tax	294,758	73333	190,441
Advertisements/Billboards	6,000	3987	8,107
Land Fees	157,565	37541	131,978
Local Hotel Tax	14,888	4003	6,764
Market/Gate Charges	251,980	52310	205,408
Miscellaneous	21,632	946	23,431
Other Fees and Charges	72,090	7106	72,786
Other licences	121,457	19178	204,782
Property related Duties/Fees	9,714	5386	23,989
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	2574	3,760
Rent & Rates from other Gov't Units	60,606	9249	67,301
Rent & Rates from private entities	80,656	16677	80,868
Rent & rates-produced assets-from private entities	8,571	4873	8,719
Sale of non-produced government Properties/assets	6,426	17735	8,752
Business licences	88,743	9656	106,767
Agency Fees	38,780	28707	67,119
Unspent balances – Locally Raised Revenues	825	0	1,295
Application Fees	60,423	20970	76,409
2a. Discretionary Government Transfers	1,568,042	744,165	1,581,886
Transfer of District Unconditional Grant - Wage	836,723	405018.122	870,192
Transfer of Urban Unconditional Grant - Wage	120,378	63950.25	125,194
District Unconditional Grant - Non Wage	464,747	209154.843	443,114
Urban Unconditional Grant - Non Wage	146,194	66042.166	143,386
2b. Conditional Government Transfers	11,192,756	5,633,634	12,919,916
Conditional transfer for Rural Water	404,775	192532	404,775
Conditional Grant to Secondary Education	951,096	634064.275	986,450
Conditional Grant to Secondary Salaries	1,746,825	808098.135	2,163,485
Conditional Grant to SFG	128,280	60933	210,652
Conditional Grant to Women Youth and Disability Grant	8,975	4038.858	8,975
Conditional Transfers for Non Wage Technical Institutes	103,086	68723.801	126,455
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to Tertiary Salaries	46,038	46037.621	631,738
Conditional Grant to Primary Salaries	4,200,472	2114419.625	4,510,638
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,600	9780.694	65,520
Conditional Grant to PHC Salaries	1,134,750	556148.502	1,520,552
Conditional transfers to Special Grant for PWDs	18,738	8861.839	18,738
Conditional Grant to PHC- Non wage	125,832	59508.869	125,832
Conditional Grant to PHC - development	189,927	90216	189,939
Conditional Grant to PAF monitoring	26,702	12628.191	39,100
Conditional Grant to NGO Hospitals	293,223	138672.327	293,223
Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
Conditional Grant to Functional Adult Lit	9,840	4653.383	9,840
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	4169.79	8,339
Conditional Grant to Primary Education	365,695	243796.668	322,706
Conditional Grant for NAADS	822,006	390453	669,554

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	61,060	28876.566	61,162
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	43200	112,320
Conditional transfers to School Inspection Grant	24,748	11703.948	31,998
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Agric. Ext Salaries	56,309	35587.722	85,068
Conditional Grant to Community Devt Assistants Non Wage	2,498	1181.579	2,493
Conditional transfers to DSC Operational Costs	42,206	19960.315	44,618
NAADS (Districts) - Wage		0	155,085
2c. Other Government Transfers	1,694,874	476,406	1,777,825
Road Maintenance (Uganda Road Fund)	461,440	77517	461,440
Support to DEO's Office by MoES		1074	
BBW Control		0	32,400
UNEB	15,000	10650	12,000
CAIIP	20,000	19221	23,882
PCY (Ministry of Gender)	27,205	5500	27,205
Unspent balances – Conditional Grants	331,595	331595	239,924
Ministry of Trade Tourism and Industry		0	25,000
Construction of Sec Schools and Presidential Pledges	133,200	23590	50,000
Unspent balances – Locally Raised Revenues		825	
Unspent balances – Other Government Transfers	4,460	4460	164,677
Unspent balances – UnConditional Grants	1,974	1974	41,297
LVEMP II	700,000	0	700,000
3. Local Development Grant	436,258	207,222	323,605
LGMSD (Former LGDP)	436,258	207222	323,605
4. Donor Funding	444,215	145,062	614,088
HAIP	20,000	0	20,000
Mild May	80,000	18396	150,000
PREFA	83,000	19328	0
Strengthening Decentralization for Sustainability (SDS)	129,530	51284	313,582
UCDA		0	4,500
UNEPI/Disease Surv/TB	89,946	19615	89,946
Unspent balances - donor	36,349	36439	30,670
CSF (HIV Project)	5,390	0	5,390
Total Revenues	16,634,259	7,520,721	18,505,995

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

NOTE:

In the period July- December 2012, Mpigi District realized Shs 8,119,117,000 out of Shs 16,655,318,000 representing a 49% revenue realization rate.

Locally raised revenue sources performed poorly at shs 312,212,000= out of the planned amount of shs 1,297,289=; representing a low realisation rate of 24%.

The poor performance was due to low tender performance and some legible LST payers who never paid up; since the identification process was still on-going. The closure of the land office affected land transactions and delays in lifting the ban on timber also greatly affected the district local revenue collected from timber produce.

The collected local revenue of shs 312,212,000= accounted for only 3.8% of all the district revenue collected in this period.

(ii) Central Government Transfers

The best performing revenue category was Conditional grants whereby shs 7,661,843,000= was collected out of the planned amount of shs 14,913,814,000=; representing a realisation rate of 51.4%. This rate was due to the fact that some conditional Grants like UPE, USE, Tertiary and PHC non wage, the district realized revenue above the planned quarterly allocations.

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A. Revenue Performance and Plans

The Central Government Transfers received accounted for 94.4% of all the revenue collected during the first half of the FY.

(iii) Donor Funding

The district realized shs. 145,062,000= from the donor sources out of the planned amount of shs 444,215,000/= hence a realisation rate of 32.6%.

The low realisation rate was due to low commitment from some donors like HAIP. Also, PREFA phased out and activities were taken over by Mild May, funds expected from WHO were also not realized as planned.

The collected donor funds accounted for only 1.8% of all the revenue received during this period.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In the FY 2013/14 the locally raised revenue will total of shs. 1,288,676,000=; as compared to shs 1,297,289,000= which was planned for FY 2012/2013. The locally raised will contribute 7% to the overall district budget of shs 18,505,995,000=.

The biggest amount of locally raised revenue will be collected from markets/gate charges (Shs 205,408,000= contributing 16%), followed by other licenses shs. 204,782,000= (contributing 15.9%). That will be followed by Local Service tax (shs 190,441,000=, contributing 14.8%), That will be followed by land fees shs. 131,978,000= (10.2%), Business licenses (8.3%), other fees and charges (5.6%), Application fees (5.9%), Rent from public properties (6.6%), while others will contribute 16.7%.

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

(ii) Central Government Transfers

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

The biggest amount of Central government transfers will be Conditional Grant for Primary Salaries, amounting to shs 4,510,638,000= (contributing 27.2% to Central Govt Transfer), followed by Conditional grant for Secondary schools of shs 2,163,485,000= which will contribute 13% to the total, PHC salaries, Shs. 870,192,000= unconditional non wage and shs. 143,386,000= for urban non wage, Shs.700,000,000= from LVEMP, shs 822,006,000= from NAADS, 461,440,000 from Uganda Road Fund, PHC development shs 189,939,000=, PHC salaries 1,520,552,000=, Gratuity for political leaders shs 112,320,000=, Allowances for political leaders shs. 65,520,000=, Tertiary non wage shs. 126,455,000. The smallest Central govt transfer will be Community Dev't Assistants grant amounting to shs 2,493,000= (contributing 0.02%) followed by FAL of shs 9,840,000= which will contribute 0.06%.

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

(iii) Donor Funding

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

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	801,237	288,823	779,965
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring	12,179	5,361	23,664
District Unconditional Grant - Non Wage	94,902	21,631	49,336
Locally Raised Revenues	83,143	36,409	151,250
Multi-Sectoral Transfers to LLGs	295,746	82,351	251,073
Transfer of District Unconditional Grant - Wage	268,124	120,914	253,150
Unspent balances – UnConditional Grants		0	4,350
<i>Development Revenues</i>	145,382	43,611	98,668
District Unconditional Grant - Non Wage	1,081	0	
LGMSD (Former LGDP)	47,728	17,869	35,226
Locally Raised Revenues	16,072	528	15,420
Multi-Sectoral Transfers to LLGs	73,500	18,213	36,767
Unspent balances – Conditional Grants	6,175	6,175	9,960
Unspent balances – Locally Raised Revenues	826	826	1,295
Total Revenues	946,619	332,434	878,633
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	801,237	281,659	779,965
Wage	321,533	157,635	289,915
Non Wage	479,704	124,023	490,050
<i>Development Expenditure</i>	145,382	31,149	98,668
Domestic Development	145,382	31,149	98,668
Donor Development	0	0	0
Total Expenditure	946,619	312,808	878,633

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review July - December, Administration realized Shs 378,744,000 out of shs 946,619,000 budgeted for both recurrent and development revenue, representing a 40% realization rate.

The best performing revenue source was unconditional non wage with 60%, LGMSDP appeared to have performed better at 77% but it was due to inclusion of multi sectoral transfers in the departmental report.

Local revenue realization was only 26% due to low performance by local revenue sources that is Local Service Tax, Lands and tenders for licenses, permits were poor. The ban on trade in forest produce led to low realization from the sector.

Expenditure was shs 324,978,000 out of shs 946,619,000 representing a 34% absorption rate. Expenditure on payment of staff salaries was 49% due to the fact that some staff within Administration left and replacements have not been approved by Ministry of Public Service. 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 CAO and Deputy CAO and Monitoring and support supervision visits. Development expenditure was done on payment of revolving fund for CAO's official vehicle.

The department had unspent balances of Shs 53,766,000 for both recurrent and development revenue, that was caused by power shortage and break down in IFMS system, also the process for procurements under retooling had no been initiated.

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Workplan 1a: Administration

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	1	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	58	63	65
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of computers, printers and sets of office furniture purchased	2	0	1
Function Cost (US\$ '000)	946,619	502,920	878,633
Cost of Workplan (US\$ '000):	946,619	502,920	878,633

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Building capacity and promoting good governance through sensitisation, interpretation of laws and guidelines and ensuring timely flow of information
 Monitoring, supervising all activities and support supervision and mentoring of staff
 Promote transparency and accountability through timely reporting for all government programmes, and giving feedback to relevant stakeholders

Vote: 540 Mpigi District

Workplan 1a: Administration

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

Three training workshops held on Leadership and governance, systems strengthening and human resource management with support from SDS

Guidelines from Training workshops organized by line ministries/CSOs attended disseminated to technical staff and other stakeholders.

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

1. Inadequate transport for carrying out activities

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

2. Under-staffing

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

3. Inadequate funds

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	362,622	144,036	341,503
Conditional Grant to PAF monitoring	3,339	1,768	3,508
District Unconditional Grant - Non Wage	48,850	13,369	34,778
Locally Raised Revenues	45,491	9,761	81,291
Multi-Sectoral Transfers to LLGs	195,946	63,532	147,494
Transfer of District Unconditional Grant - Wage	68,800	55,410	72,169
Unspent balances – UnConditional Grants	196	196	2,263
<i>Development Revenues</i>	102,792	23,626	52,000
District Unconditional Grant - Non Wage		7,575	
Locally Raised Revenues	50,492	13,101	42,000
Multi-Sectoral Transfers to LLGs	52,300	2,950	10,000
Total Revenues	465,414	167,662	393,503
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	362,622	126,982	341,503
Wage	85,795	63,715	99,890
Non Wage	276,827	63,267	241,613
<i>Development Expenditure</i>	102,792	21,364	52,000
Domestic Development	102,792	21,364	52,000
Donor Development	0	0	0
Total Expenditure	465,414	148,346	393,503

Revenue and Expenditure Performance in the first half of 2012/13

In the period July - December 2012, Finance department realized Shs 177,257,000 out of shs 465,414,000 budgeted for both recurrent and development revenue, representing a 38% realization rate. The best performing revenue sources included; District Unconditional Non wage at 59%, unconditional wage and PAF monitoring and Accountability Grant. However revenue sources like local revenue and multi sectoral transfers performed poorly and that was attributed to general low local revenue performance in the district.

Vote: 540 Mpigi District

Workplan 2: Finance

Expenditure was Shs 150,016,000 out of shs 465,414,000 representing an absorption rate of 32%. Payment of staff salaries was at 77% due high salary demands that were above the quarterly planned salary requirements, non wage expenditure was 22% and that was done on preparation and submission of Final Accounts and Revenue mobilization and support supervision of Accounts staff in the field. Development expenditure was 24% and that was spent on servicing motor vehicle loan.

The department had unspent balances of Shs 27,241,000 and these were funds meant for recurrent and development activities at district and LLG level. There delays in processing of payments which resulted into unspent balances.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2012	07/01/2013	31/07/2013
Value of LG service tax collection	98600000	73332437	99000000
Value of Hotel Tax Collected	1500000	1003000	2000000
Value of Other Local Revenue Collections	302550000	234872000	943793000
Date of Approval of the Annual Workplan to the Council	13/04/2013	21/02/2013	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	13/06/2013	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/09/2012	30/09/2013
Function Cost (US\$ '000)	465,414	237,157	393,503
Cost of Workplan (US\$ '000):	465,414	237,157	393,503

Plans for 2013/14

Annual Contract Form B and Quarterly Performance progress reports submitted to MoFPED and other line Ministries

Annual Workplan Approved by Council by 24/04/2014

Budget Estimates presented to Council by 12/06/2014

Annual Final Accounts submitted to Auditor General by 30/09/2014

Shs 99m/= of LST, 3.2m/= Hotel tax and 1.186bn/= of other local revenue sources collected

Medium Term Plans and Links to the Development Plan

Creation of awareness on the importance of paying taxes for development and better service delivery. Timely reporting and accountability on all Gov't & Donor funded programmes for Increased transparency and to attract more funds to the District.

Vote: 540 Mpigi District

Workplan 2: Finance

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

Revenue Enhancement Plan developed with support from SDS.

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

1. LAW TAX BASE

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

2. UNDER STAFFING

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

3. FINANCING TO THE DEPARTMENT

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	863,537	274,097	925,285
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	1,596	700	1,684
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	60,600	9,781	65,520
Conditional transfers to DSC Operational Costs	42,206	19,960	44,618
Conditional transfers to Salary and Gratuity for LG ele	112,320	43,200	112,320
District Unconditional Grant - Non Wage	109,377	32,021	91,601
Locally Raised Revenues	26,806	16,932	138,479
Multi-Sectoral Transfers to LLGs	402,573	110,589	357,746
Transfer of District Unconditional Grant - Wage	50,489	21,567	61,114
Unspent balances – UnConditional Grants	6,049	6,049	682
<i>Development Revenues</i>	13,437	3,732	0
Locally Raised Revenues	13,437	3,732	
Total Revenues	876,974	277,829	925,285
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	863,537	239,484	925,285
Wage	178,909	63,902	180,274
Non Wage	684,628	175,582	745,011
<i>Development Expenditure</i>	13,437	3,732	0
Domestic Development	13,437	3,732	0
Donor Development	0	0	0
Total Expenditure	876,974	243,216	925,285

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review Council and Statutory Boards realized Shs 312,642,000 out of Shs 876,974,000 budgeted for both recurrent and development revenue, representing an 36% realization rate.

The best performing revenue sources were local revenue where 103% was realized for recurrent and development 28%

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

giving an average of 78% performance, district unconditional non wage also realized above average showing a 65% 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. Average performance was only realized for salaries and gratuity for political leaders and DSC chairperson's salaries but other conditional transfers for, Political PAF monitoring, Contacts committee and LG PAC were less than the planned Quarterly release. .

Low performing revenue sources included multi sectoral transfers at only 14% due to low local revenue realization and transfers for councilors' allowances and ex gratia where only 16% was realized from MoFPED.

Expenditure was only Shs 225,216,000 out of shs 876,974,000 budgeted showing an absorption rate of 26%. Only 36% of the wage allocation was spent due three staff members who left the department and replacements had not been effected, 23% on the non wage revenue was spent. 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 87,426,000 for recurrent expenditure and that was due delays by the chairperson DSC to access the payroll, Land Board did not have a secretary which affected planned activities. There were also administrative delays in processing payments also responsible for unspent balances.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	50
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	9	2	8
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	876,974	418,344	925,285
Cost of Workplan (US\$ '000):	876,974	418,344	925,285

Plans for 2013/14

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

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Mobilisation of communities for production geared at poverty alleviation and increasing household incomes
 Payment of salaries for lower local councils
 recruitment of qualified staff and confirmation of staff, geared at delivering quality and timely services to communities
 Political monitoring and giving feed-back to the relevant stakeholders.

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

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

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

1. inadequate material and support in legislation process

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

2. Lack of functional leadership in most LLGs

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

3. Population not fully aware of land matters

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	306,813	146,496	493,847
Conditional Grant to Agric. Ext Salaries	56,309	35,588	85,068
Conditional transfers to Production and Marketing	61,060	28,877	27,523
District Unconditional Grant - Non Wage	5,200	600	5,718
Locally Raised Revenues	4,800	0	17,941
Multi-Sectoral Transfers to LLGs	46,444	10,468	41,757
NAADS (Districts) - Wage		0	155,085
Other Transfers from Central Government		0	32,400
Transfer of District Unconditional Grant - Wage	116,588	54,552	127,806
Unspent balances – Other Government Transfers	5,136	5,136	
Unspent balances – UnConditional Grants	11,276	11,276	549
<i>Development Revenues</i>	1,543,535	429,005	1,450,161
Conditional Grant for NAADS	822,006	390,453	669,554
Conditional transfers to Production and Marketing		0	33,639
District Unconditional Grant - Non Wage	893	20	9,530
Donor Funding	20,000	0	20,000
LGMSD (Former LGDP)	20,444	10,005	15,169
Locally Raised Revenues	7,200	6,148	10,044
Multi-Sectoral Transfers to LLGs	358,833	8,220	375,373
Other Transfers from Central Government	300,000	0	314,220
Unspent balances – Conditional Grants	14,159	14,159	2,632

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Total Revenues	1,850,348	575,501	1,944,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>306,813</i>	<i>132,122</i>	<i>493,847</i>
Wage	183,611	97,137	378,995
Non Wage	123,202	34,985	114,852
<i>Development Expenditure</i>	<i>1,543,535</i>	<i>383,782</i>	<i>1,450,161</i>
Domestic Development	1,523,535	383,782	1,425,661
Donor Development	20,000	0	24,500
Total Expenditure	1,850,348	515,904	1,944,008

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review July - December 2012, Production and marketing realized Shs 588,881,000 out of shs 1,850,348,000 budgeted for both recurrent and development revenue, indicating an 32% 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 516,104,000 out of Shs 1,850,348,000 representing an absorption rate of 28%. Payment of staff salaries was at 53% due to high salary requirements for the department than the planned quarterly salary allocation.

By the end of 2nd Quarter, 63% 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 28%, spent on disease control, conducting animal and fish check points. Development expenditure was only 25% and that was done on technology transfer and farmer institution development

The department had an unspent balance of Shs 72,777,000 development had low absorption caused by delays by the community procurement committee to procure inputs under NAADS. There was also delay in signing of awards for construction of water harvest facilities and communal tick control crushes.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Production and marketing department will use Shs 1,944,088,000= for recurrent and development activities. Revenue sources will include NAADS, Agricultural extension and unconditional wage, Production and marketing grant, Local Development Grant and local revenue. There has been an increase in revenue allocation of Shs. 93,740,000= as compared to FY 2012/2013, to cater for increase in salaries for agricultural extension workers and other government transfers for BBW control from expected MAAIF. The funds will also be used for conducting advisory visits, supporting farmers' forums, CBFs and FID, providing farm inputs and to fund community driven projects (Alternative income generating activities to fishing) at Kamaliba and Ssenyondo landing sites under LVEMP. In FY 2012/2013 the department utilized Shs 1,144,071,000= out of Shs 1,147,252,000 realized, the funds were used for facilitating farmers forums, conducting advisory services to 1411 farmers, 21 advisory workshops and provision of inputs to 2042 farmers, payment of staff salaries, construction of Tick Control Crushes, conducting fish catchment surveys, deployment of tsetse control traps, supporting market oriented and food security farmers, facilitating FID and CBFs, disease control, deployment of Tsetse control traps, vaccination of livestock, control of avian influenza, supply of coffee seedlings and BBW control.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	0	0	7
No. of functional Sub County Farmer Forums	7	7	8
No. of farmers accessing advisory services	1200	700	10880
No. of farmer advisory demonstration workshops	198	14	336
No. of farmers receiving Agriculture inputs	6234	700	1344
Function Cost (US\$ '000)	1,249,213	557,070	1,046,352
Function: 0182 District Production Services			
No. of livestock vaccinated	60050	4500	50000
No of livestock by types using dips constructed	60000	20000	48654
No. of livestock by type undertaken in the slaughter slabs	50625	7936	42110
No. of fish ponds constructed and maintained	0	15	20
Quantity of fish harvested	0	200000	800000000
No. of tsetse traps deployed and maintained	70	200	70
Function Cost (US\$ '000)	596,787	210,227	864,643
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	248	0	324
No of businesses issued with trade licenses	512	0	549
No of awareness radio shows participated in	0	0	6
No of businesses assisted in business registration process	0	0	28
No. of enterprises linked to UNBS for product quality and standards	0	0	30
No. of producers or producer groups linked to market internationally through UEPB	0	0	15
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	7	0	7
No. of cooperative groups mobilised for registration	7	0	18
No. of cooperatives assisted in registration	7	0	24
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	16	0	16
No. of opportunities identified for industrial development	10	0	6
No. of producer groups identified for collective value addition support	15	0	16
No. of value addition facilities in the district	16	0	5
A report on the nature of value addition support existing and needed	Yes	No	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	4,348	350	33,013
Cost of Workplan (US\$ '000):	1,850,348	767,648	1,944,008

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Focus will be on supporting and promotion of productivity at household level to increase household incomes and increase food security so that quality of lives can be uplifted. In this dimension, quality and resistant planting materials will be supplied to farmers and demonstration will be emphasised. Disease and pests control will also be put at the forefront.

Promotion of sustainable use and harvesting of lake resources through fish catch surveys, sensitisation of fishermen and promoting good governance among the Beach Management Units.

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

World Vision;
 Provision of micro credit through Vision fund.
 Strengthening Partnerships Research and Innovations for Improved Nutrition (SPIN) project (worthy US\$ 800,000) for three FYs, CBOs supported.
 Long Term Investment for Food and Economic Empowerment in Uganda- LIFE Uganda. (Worthy US\$ 2,997,600) support to CBOs and community groups.
 SPEAR Project; Small Micro Enterprise loan fund for food production and nutrition for PHAs.
 Vi Agroforestry and Mpigi Farmers Association consortium:
 Coffee promotion through establishment of coffee nurseries, provision of fruit trees, tree seedlings, mushroom growing, vegetable growing, micro credit schemes, sensitization on group dynamics and biogas promotion

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

1. Increase in pests and diseases

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

2. Understaffing

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

3. Lack of reliable transport facilities

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,583,500	766,860	2,006,699

Vote: 540 Mpigi District

Workplan 5: Health

Conditional Grant to NGO Hospitals	293,223	138,672	293,223
Conditional Grant to PHC- Non wage	125,832	59,509	125,832
Conditional Grant to PHC Salaries	1,134,750	556,149	1,520,552
District Unconditional Grant - Non Wage	600	0	
Locally Raised Revenues	2,500	0	5,700
Multi-Sectoral Transfers to LLGs	22,396	11,390	37,625
Transfer of District Unconditional Grant - Wage	4,200	1,140	2,403
Unspent balances – UnConditional Grants		0	21,365
Development Revenues	622,078	228,094	619,823
Conditional Grant to PHC - development	189,927	90,216	189,939
District Unconditional Grant - Non Wage	1,200	0	
Donor Funding	340,476	86,458	255,688
LGMSD (Former LGDP)	18,004	9,770	14,699
Locally Raised Revenues	8,631	977	1,671
Multi-Sectoral Transfers to LLGs	23,796	629	
Other Transfers from Central Government		0	11,743
Unspent balances – Conditional Grants	5,871	5,871	123,971
Unspent balances - donor	34,173	34,173	22,112
Total Revenues	2,205,578	994,954	2,626,522
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,583,500	764,916	2,006,699
Wage	1,138,950	557,289	1,522,955
Non Wage	444,550	207,628	483,744
Development Expenditure	622,078	65,464	619,823
Domestic Development	247,429	829	349,207
Donor Development	374,649	64,635	270,616
Total Expenditure	2,205,578	830,380	2,626,522

Revenue and Expenditure Performance in the first half of 2012/13

In the period July - December 2012 Health department realized Shs 1024,548,000 out of Shs 2,205,578,000 budgeted for both recurrent and development revenue, representing a 46% realization rate. The best performing revenue sources PHC non wage where 71% was realized and this was because more PHC funds were realized above the planned quarterly release, LDG and District non wage appeared to have performed above 100% but was due to inclusion of Multi sectoral transfers 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, unconditional wage and multi sectoral transfers realized low performance. There was little commitment from some donors release funds (Mild May, PREFA, WHO/UNEPI), low local revenue performance affected multi sectoral transfers and local revenue disbursement to health department.

Expenditure was Shs 833,838,000 out of Shs 2,205,578,000 budgeted representing an absorption rate of 38%. Expenditure was mainly done on payment of staff salaries only 49% of the wage allocation was spent due to delays in planned staff recruitment and also all medical staff formerly paid on unconditional payroll were taken over by PHC salaries. Non wage expenditure was 47% had been spent and the cause was due to administrative delays in processing payments. There was no development expenditure due to delays in approval by Solicitor General for Maternity construction. Only 17% of the Donor funds had been spent.

The department had unspent balances of Shs 189,422,000 which had been caused by delays in approval of construction of a maternity ward by the office of the Solicitor General. There was also a delay in signing of awards for construction of an OPD, staff house and some donor funded development projects.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 Health department will use Shs 2,626,522,000= for both recurrent and development revenue. Sources of revenue will include PHC salaries, transfers for NGO hospitals and lower health units, PHC development and donor. There has been an increase in revenue allocation of Shs 420,944,000= and that will be used for cater salaries of health workers recruited in FY 2012/2013. The funds will also be used for staff house, OPD and maternity ward construction. In FY 2012/2013 the department realized Shs 2,162,511,000= and spent Shs 1,973,297,000=, the funds were used for payment of staff salaries, health inspection carrying out outreaches, support supervision, routine and mass

Vote: 540 Mpigi District

Workplan 5: Health

immunization and construction of maternity wards, of an OPD and construction of staff house at three health units.

There was also over expenditure on wages due to staff recruitment done in FY 2012/2013.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of health facilities reporting no stock out of the 6 tracer drugs.		17	0
%age of approved posts filled with trained health workers		0	00
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		0	00
No. and proportion of deliveries in the District/General hospitals		0	00
Number of total outpatients that visited the District/ General Hospital(s).		0	00
Number of inpatients that visited the NGO hospital facility	30000	3116	30000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2460	951	2500
Number of outpatients that visited the NGO hospital facility	4200	10876	5000
Number of outpatients that visited the NGO Basic health facilities	14800	23674	15000
Number of inpatients that visited the NGO Basic health facilities	7200	1894	7200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1348	423	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	1896	2500
Number of trained health workers in health centers	60	58	100
No.of trained health related training sessions held.	70	41	50
Number of outpatients that visited the Govt. health facilities.	240000	102816	210000
Number of inpatients that visited the Govt. health facilities.	15234	4974	15000
No. and proportion of deliveries conducted in the Govt. health facilities	6103	2148	7500
%age of approved posts filled with qualified health workers	65	58	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	75
No. of children immunized with Pentavalent vaccine	8143	3602	8000
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	0	1
Function Cost (US\$ '000)	2,205,578	1,197,980	2,626,522
Cost of Workplan (US\$ '000):	2,205,578	1,197,980	2,626,522

Vote: 540 Mpigi District

Workplan 5: Health

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Renovation and upgrading of Mpigi Health Centre to Hospital level
 Upgrading Buwama Health Centre to Health centre IV.

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

SDS: Staff training done, Quarterly coordination meetings for the DHT, VHTS, Partners facilitated.
 Community outreaches supported at three hard to reach areas
 Integrated Monitoring and Evaluation developed
 Quarterly District management committee facilitated
 Stop Malaria - Malaria management at health facilities
 Malaria Consortium- Community based malaria management using VHT structures
 STRIDES for Family Health Health/Sub Grants: Reproductive health Services (Sub Grants), Community LQAS 2014, Maternal and Child health/Family Planning. HMIS coaching and mentorship, rational medicine use training, training in data analysis and reporting.
 Red Cross: eMTCT, HCT, Condom Distribution, mobilization and others
 SURE: Ensuring Availability of Essential Drugs, condom distribution, assorted stationery, Servicing motor bikes.
 World Vision and SPEAR; Support to maama clubs done, HCT services, Behavioral change, Focus on most at risk groups like commercial sex workers, armed personnel, SME loans for PHAs.
 Marie Stops: Family Planning Services Provided at Private facilities and community outreaches
 Mild May: Remodeling done four health facilities.
 Two outreaches in hard to reach areas facilitated
 Comprehensive HIV care and treatment services done at all Health facilities.

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

1. Staff accommodation

Inadequate staff accommodation

2. Delapidated Infrastructure

Lack of operational and maintenance funds

3. Drug stockouts

All health facilities experienced stockouts periodically.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,649,793	3,968,726	8,868,825

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Workplan 6: Education

Conditional Grant to Primary Education	365,695	243,797	322,706
Conditional Grant to Primary Salaries	4,200,472	2,114,420	4,510,638
Conditional Grant to Secondary Education	951,096	634,064	986,450
Conditional Grant to Secondary Salaries	1,746,825	808,098	2,163,485
Conditional Grant to Tertiary Salaries	46,038	46,038	631,738
Conditional Transfers for Non Wage Technical Institut	103,086	68,724	126,455
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	24,748	11,704	31,998
District Unconditional Grant - Non Wage	2,400	4,547	8,577
Locally Raised Revenues	8,000	4,489	10,843
Multi-Sectoral Transfers to LLGs	9,800	660	6,800
Other Transfers from Central Government	15,000	11,724	12,000
Transfer of District Unconditional Grant - Wage	47,880	20,462	53,439
Unspent balances – UnConditional Grants		0	3,697
Development Revenues	701,404	405,986	444,489
Conditional Grant to SFG	128,280	60,933	210,652
District Unconditional Grant - Non Wage		12,647	19,060
LGMSD (Former LGDP)	20,404	11,080	15,140
Locally Raised Revenues	52,898	9,590	24,646
Multi-Sectoral Transfers to LLGs	80,101	1,625	49,476
Other Transfers from Central Government	133,200	23,590	50,000
Unspent balances – Conditional Grants	286,521	286,521	75,515
Total Revenues	8,351,197	4,374,712	9,313,314
B: Overall Workplan Expenditures:			
Recurrent Expenditure	7,649,793	3,965,908	8,868,825
Wage	6,169,969	2,989,018	7,359,299
Non Wage	1,479,824	976,890	1,509,526
Development Expenditure	701,404	309,917	444,489
Domestic Development	701,404	309,917	444,489
Donor Development	0	0	0
Total Expenditure	8,351,197	4,275,825	9,313,314

Revenue and Expenditure Performance in the first half of 2012/13

In the period July- December 2012, Education Department realized Shs 4,928,839,000 out of shs. 8,351,197,000 budgeted for both recurrent and Development revenue, representing a realization rate of 59%.

The best performing revenue sources included conditional transfers for UPE, USE and Tertiary where over 67% was realized, more funds were released to schools above the planned Quarterly release, Primary salaries also realized 61% that was meant to cater for wage increment for recruited primary teachers. Local Development Grant realized 213% and that was due to inclusion of LDG share for LLGs in the department. The district also realized 78% from other government transfers (UNEB, Secondary School Construction and MoES support to DEO's office).

Sources that performed below average included 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 4,784,407,000 out of Shs 8,351,197,000 showing an absorption rate of 57%. The total wage expenditure for staff salaries was 57% due high absorption caused by recruited primary teachers. However critical posts in education department had not been filled leading to low absorption of district unconditional wage. Non wage expenditure was 67%, it was mainly done on school inspection, operational costs at Katonga Technical Institute, disbursements 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 144,432,000 representing 2% of budgeted revenue, there were delays in signing of contracts which subsequently delayed implementation of planned activities. There were also administrative delays in processing funds which also caused under absorption. Inspection funds were received in the last week of the term therefore inspection could not be done.

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Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1068	1083	1047
No. of qualified primary teachers	1068	1083	1047
No. of pupils enrolled in UPE	51500	54998	48926
No. of student drop-outs	250	97	300
No. of Students passing in grade one	480	569	546
No. of pupils sitting PLE	45860	5311	5654
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed	36	0	22
No. of teacher houses constructed	4	0	
Function Cost (US\$ '000)	4,866,093	3,611,571	5,188,921
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	208	211	270
No. of students passing O level	36750	0	1984
No. of students sitting O level	37115	0	2189
No. of students enrolled in USE	31245	25412	4239
No. of classrooms constructed in USE	2	0	
No. of Administration blocks rehabilitated		00	
No. of teacher houses constructed	2	2	
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	2,917,122	2,383,016	3,238,249
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	17	15
No. of students in tertiary education	115	115	179
Function Cost (US\$ '000)	476,854	371,228	780,691
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	300	224	256
No. of secondary schools inspected in quarter	246	0	
No. of inspection reports provided to Council	4	2	
Function Cost (US\$ '000)	82,917	61,818	103,954

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0785 Special Needs Education			
No. of SNE facilities operational	02	02	3
No. of children accessing SNE facilities	75	81	83
Function Cost (US\$ '000)	8,211	1,678	1,500
Cost of Workplan (US\$ '000):	8,351,197	6,429,311	9,313,314

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The District needs funds for lightening arresters.
 Increased inspection.
 Hard to reach places like Buyiga Islands given special attention
 Education Conference bringing on board many stakeholders
 More Private sector involvement in Education activities

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

World Vision Support; Under Sponsorship management Project 2800 children and care givers areas of support Child health, education, nutrition, immunization, participation, child protection and livelihood.
 Capacity building through training teachers in instruction material development
 System strengthening; Provision of desks to Primary schools, Construction of Four VIP pitlatrines at UPE Schools and Construction of three teachers' houses
 Enhancing the reading culture in pupils through provision text books and procurement of News papers to Primary Schools
 Enhancing community participation through Education Radio Programmes and facilitating community dialogues.
 Red Cross
 Exercise books to OVC.

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

1. Decreasing UPE Capitation

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

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Workplan 6: Education

each day.

2. Low latrine coverage

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

3. Threats of lightening in schools

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,891	146,297	771,623
District Unconditional Grant - Non Wage	1,600	0	
Locally Raised Revenues	3,600	0	12,068
Multi-Sectoral Transfers to LLGs	78,468	34,569	265,288
Other Transfers from Central Government	461,440	77,517	282,597
Transfer of District Unconditional Grant - Wage	50,200	33,628	61,294
Unspent balances – Other Government Transfers	583	583	147,168
Unspent balances – UnConditional Grants		0	3,208
<i>Development Revenues</i>	127,457	47,381	145,269
LGMSD (Former LGDP)	20,602	11,080	17,066
Locally Raised Revenues	2,806	1,108	132
Multi-Sectoral Transfers to LLGs	71,740	3,663	84,626
Other Transfers from Central Government	20,000	19,221	23,882
Unspent balances – Conditional Grants	8,256	8,256	19,563
Unspent balances – Other Government Transfers	4,053	4,053	
Total Revenues	723,348	193,678	916,892
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	595,891	114,347	771,623
Wage	68,342	42,473	78,776
Non Wage	527,549	71,873	692,847
<i>Development Expenditure</i>	127,457	11,919	145,269
Domestic Development	127,457	11,919	145,269
Donor Development	0	0	0
Total Expenditure	723,348	126,265	916,892

Revenue and Expenditure Performance in the first half of 2012/13

In the period July – December 2012, Roads Sector realized Shs 206,617,000 out of Shs 723,348,000 budgeted for both development and recurrent revenue, representing a 29% realization rate. The best performing revenue sources included other government transfers development (CAIIP) were 96% was realized that was because CAIIP was one tranche, unconditional wage also performed above average at 67% that was due the fact that Quarterly wage requirements were above the planned quarterly salaries. LDG appeared to have performed above average 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 120,307,000 out of Shs 723,348,000 representing an absorption rate of 17%, it was mainly done on payment of staff salaries at 62% due more salary requirements above the planned quarterly allocation to salaries. Non wage only 13% 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

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Workplan 7a: Roads and Engineering

maintenance of Town Council roads (labour based) and only 8% was spent on outstanding obligations on road grading done at LLG level in FY 2011/2012.

The department had unspent balances of shs 86,310,000 on development due delays in signing of awards and delays in processing of payments for recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	5	0
Length in Km of Urban paved roads routinely maintained	11	13	
Length in Km of District roads routinely maintained	238	0	222
Length in Km of District roads periodically maintained	14	0	0
Length in Km. of rural roads constructed	37	0	20
Function Cost (US\$ '000)	683,723	164,713	862,146
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	39,625	26,359	54,746
Cost of Workplan (US\$ '000):	723,348	191,072	916,892

Plans for 2013/14

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

20 Kms of community access roads graded

Medium Term Plans and Links to the Development Plan

To contribute to the District and lower Local Governments multi sector poverty eradication initiatives through good engineering practices.

To keep the District Road Network passable throughout the year for social, economical and political service delivery.

To ensure habitable conditions of both public and private buildings

To ensure that all District Vehicles and plants are in safe and usable state for service delivery

Rehabilitation and opening of roads

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Workplan 7a: Roads and Engineering

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

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

145 Kms Maintained and rehabilitated by UNRA

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

1. Low community participation in maintenance of roads

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

2. Inadequate funding of community access roads

While the demand is high the funds availability is too low

3. Office equipment breakdown

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,640	13,534	44,289
District Unconditional Grant - Non Wage	800	0	
Locally Raised Revenues	2,000	0	4,500
Multi-Sectoral Transfers to LLGs	3,200	0	7,000
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	13,640	3,603	10,789
<i>Development Revenues</i>	454,771	212,731	431,471
Conditional transfer for Rural Water	404,775	192,532	404,775
District Unconditional Grant - Non Wage		0	1,182
LGMSD (Former LGDP)	10,446	5,117	7,892
Locally Raised Revenues	4,400	567	5,200
Multi-Sectoral Transfers to LLGs	29,400	8,765	11,283
Unspent balances – Conditional Grants	3,574	3,574	1,139
Unspent balances - donor	2,176	2,176	
Total Revenues	495,411	226,265	475,760
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,640	6,618	44,289
Wage	13,640	3,603	10,789
Non Wage	27,000	3,016	33,500
<i>Development Expenditure</i>	454,771	33,252	431,471
Domestic Development	452,595	33,252	431,471
Donor Development	2,176	0	0
Total Expenditure	495,411	39,871	475,760

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review July - December 2012, water sector realized Shs 226,581,000 out of Shs 495,411,000 budgeted for both recurrent and development revenue representing a 46% realization rate. All revenue sources for the department were below average with the best being rural water at 48% . LGMSDP appeared to have performed higher but it was due to inclusion of multi sectoral shares in the department report. The department realized did realize any local revenue and unconditional non wage for recurrent activities.

Vote: 540 Mpigi District

Workplan 7b: Water

The sector spent Shs 39,871,000 out of Shs 495,411,000 representing an absorption rate of 8%. Expenditure on wages was only 26% 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 and carrying out water quality tests.

The department had unspent balances of 186,710,000 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 signing of awards and processing of payments for recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	42	32	54
No. of water points tested for quality	134	32	55
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	30	32	55
No. of water points rehabilitated	19	0	8
% of rural water point sources functional (Shallow Wells)	96	96	82
No. of water pump mechanics, scheme attendants and caretakers trained	6	0	8
No. of water and Sanitation promotional events undertaken	86	1	6
No. of water user committees formed.	35	33	27
No. Of Water User Committee members trained	150	33	135
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	72	0	70
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0	6
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	0	16
No. of deep boreholes drilled (hand pump, motorised)	3	0	7
No. of deep boreholes rehabilitated	0	0	7
Function Cost (US\$ '000)	495,411	62,748	463,260

Vote: 540 Mpigi District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	12,500
Cost of Workplan (US\$ '000):	495,411	62,748	475,760

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Planning for construction of Iron removal plants to minimize high iron content in water
 Special Nets to minimize pump theft

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

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

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

1. High pump theft rate

Many hand pumps have lost their heads to thieves

2. High iron content in water

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

3. I don't care attitude

Community failure to work on minor repairs

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	130,602	59,171	143,181

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Conditional Grant to District Natural Res. - Wetlands	8,339	4,170	8,339
District Unconditional Grant - Non Wage	2,400	3,201	10,624
Locally Raised Revenues	16,000	8,519	18,229
Multi-Sectoral Transfers to LLGs	32,949	11,216	24,873
Transfer of District Unconditional Grant - Wage	70,860	32,011	80,919
Unspent balances – UnConditional Grants	54	54	197
Development Revenues	171,706	25,669	164,171
District Unconditional Grant - Non Wage		9,156	19,060
LGMSD (Former LGDP)	5,800	2,743	4,404
Locally Raised Revenues	54,150	13,514	30,386
Multi-Sectoral Transfers to LLGs	11,500	0	9,800
Other Transfers from Central Government	100,000	0	100,000
Unspent balances – Conditional Grants	256	256	521
Total Revenues	302,308	84,840	307,352

B: Overall Workplan Expenditures:

Recurrent Expenditure	130,602	50,646	143,181
Wage	79,449	37,608	92,044
Non Wage	51,153	13,038	51,137
Development Expenditure	171,706	22,234	164,171
Domestic Development	171,706	22,234	164,171
Donor Development	0	0	0
Total Expenditure	302,308	72,880	307,352

Revenue and Expenditure Performance in the first half of 2012/13

In the period July - December 2012, Natural Resources realized Shs 79,106,000 out of Shs 302,308,000 budgeted for both recurrent and development revenue, representing a 26% realization rate. The best performing revenue source was unconditional non wage at 133% and Natural Resources conditional grant with 50% performances, local revenue and multi sectoral transfers were the worse performing revenue sources due to the general low local revenue performance. For development revenue transfer for LGMSDP was below the expected Quarterly release and there was also no release for other government transfer (LVEMP).

Expenditure was Shs 72,881,000 out of shs 302,308,000 representing an absorption rate of 24%. Expenditure on payment of staff salaries was only 47% 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 6,225,000, There was a delay in signing award for construction of an energy saving stove and for recurrent expenditure funds for procurement of motor vehicle tyres and fuel could not be processed on time.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15000	0	15
Number of people (Men and Women) participating in tree planting days	120	0	150
No. of Agro forestry Demonstrations	3	0	3
No. of monitoring and compliance surveys/inspections undertaken	20	4	20
No. of Water Shed Management Committees formulated	07	2	7
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	215	60	40
No. of monitoring and compliance surveys undertaken	08	11	28
No. of new land disputes settled within FY	16	4	24
Function Cost (US\$ '000)	302,308	109,408	307,352
Cost of Workplan (US\$ '000):	302,308	109,408	307,352

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To ensure sustainable social and economic development that maintains the quality and productivity of the environment and natural resources

This will be achieved through the following deliverables:

To promote sustainable utilization of the existing forest estate so as to protect the environment

To promote the planting of trees so as to protect the environment while economically empowering our communities

To ensure that the contribution of district wetlands to human welfare and the health of the environment is increased

To ensure sustainable socio-economic development that maintains environmental quality & resource productivity

Enhancing titling of Land

To enhance well planned structural development

Revenue collection

Storing and safety of land records

Documentation of district land

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

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

Mpigi Farmers Association and Vi Agroforestry provision of tree seedlings and fruit trees, Biogas promotion

Prometra Uganda Biomedicine trees planted and Environmental Protection and sensitization done.

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

Vote: 540 Mpigi District

Workplan 8: Natural Resources

1. Few land transactions

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

2. Lack of funds for tree planting

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

3. Inadequate staffing

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,708	91,798	204,370
Conditional Grant to Community Devt Assistants Non	2,498	1,182	2,493
Conditional Grant to Functional Adult Lit	9,840	4,653	9,840
Conditional Grant to Women Youth and Disability Gr	8,975	4,039	8,975
Conditional transfers to Special Grant for PWDs	18,738	8,862	18,738
District Unconditional Grant - Non Wage	8,000	1,874	4,624
Locally Raised Revenues	3,000	753	5,500
Multi-Sectoral Transfers to LLGs	36,070	20,182	41,659
Other Transfers from Central Government	27,205	5,500	27,205
Transfer of District Unconditional Grant - Wage	79,000	41,372	83,011
Unspent balances – Other Government Transfers	2,500	2,500	
Unspent balances – UnConditional Grants	881	881	2,325
<i>Development Revenues</i>	120,398	53,806	74,108
Donor Funding	42,000	22,255	
LGMSD (Former LGDP)	2,602	1,306	1,938
Locally Raised Revenues	200	0	300
Multi-Sectoral Transfers to LLGs	72,202	26,851	71,368
Unspent balances – Conditional Grants	3,394	3,394	502
Total Revenues	317,106	145,604	278,478
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,708	63,191	204,370
Wage	82,840	43,604	92,415
Non Wage	113,868	19,587	111,955
<i>Development Expenditure</i>	120,398	43,995	74,108
Domestic Development	78,398	24,064	74,108
Donor Development	42,000	19,931	0
Total Expenditure	317,106	107,186	278,478

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review July - December 2012, Community Based Services realized Shs 160,956,000 out of Shs 317,106,000 budgeted for both recurrent and Development Revenue representing a realization rate of 51%. Revenue sources like transfers for Adult literacy, Community Development workers grant, Women, Youths and Disability and Special Grant performed below average due to low quarterly releases. Local revenue and district unconditional non wage performed far below average. Only wage and donor revenue were realized above the planned

Vote: 540 Mpigi District

Workplan 9: Community Based Services

Quarterly release, LGMSDP appeared to have performed at that high rate but it was due inclusion of multi sectoral CDDG share in the departmental report.

Expenditure was Shs 98,605,000 representing an absorption rate of 31%. Expenditure on payment of staff salaries was 53%, the salary absorption for the department was greater than the planned quarterly salary requirement, non wage expenditure was only 15% and it was done on study tours for FAL classes, facilitating CDOs to carryout support supervision. Expenditure on donor funds was 47% and it was done on; tracing and resettlement of abandoned children, legal support to children in contact with the law and other programme implementation activities at district and LLG level with support from SDS. Development was only 23% and it was done on facilitating community CCD groups. The department had unspent of Shs 62,351,000 under absorption was caused by delays by the community procurement committees under CDDG. There were also delays by the District Union to submit assessment reports for Special Grant, the department also experienced delays in processing payments for recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	26	24
No. of Active Community Development Workers	7	7	7
No. FAL Learners Trained	756	24	600
No. of children cases (Juveniles) handled and settled	32	21	48
No. of Youth councils supported	2	0	8
No. of assisted aids supplied to disabled and elderly community	30	0	4
No. of women councils supported	8	0	4
Function Cost (US\$ '000)	317,106	181,517	278,478
Cost of Workplan (US\$ '000):	317,106	181,517	278,478

Plans for 2013/14

24 Children settled
 7 Community development workers active
 600 FAL learners trained
 48 Children cases (juveniles) handled and settled
 8 Youth councils supported

Vote: 540 Mpigi District

Workplan 9: Community Based Services

4 Women council supported

4 Disability and elderly council supported.

Medium Term Plans and Links to the Development Plan

The departmental plans will focus on the following

Social Protection.

Community mobilization & Empowerment.

Child rights protection of the child against torture

Human rights & Gender Equity.

Mainstreaming culture in planning and budgeting.

Promotion of employment among the youths and women

Capacity building and support supervision of all activities of CDOs, which promote development

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

World Vision;

Supported Commemoration of the Day of the African Child, Child protection project, advocacy through community dialogues and radio talks, Printing of Birth Certificates, Livelihood improvement project through Vision Fund Uganda

Economic empowerment project through support to OVC and their families

SDS Grant A and B Projects

Support District Social Sector Service Improvements

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

Skills Development in support to improved OVC Services

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

- Technical assistance/capacity strengthening

Red Cross Mpigi

Behavior change among the Youths

Socio economic support to OVC

Condom distribution

Reproductive Health and HIV prevention services to the Youths

Farmers Sensitization on Gender by Mpigi Farmers Association and Vi Agroforestry

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

Mild May Uganda

Nutrition support to OVC

OVC Mapping

Supporting referrals and the SACCO model.

Mpigi Disability Union

Peer educators trained

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

Four quarterly District Disability HIV Coordination Committee meetings (DDSHAC)

7 Sub county disability HIV coordination committees formed.

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

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

1. Under-staffing

There is no labour Officer and Youth Officer and Rehabilitation Officer

2. Low capacity in gender budgeting and planning

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

3. The department lacks transport facility

Vote: 540 Mpigi District

Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,647	18,303	57,153
Conditional Grant to PAF monitoring	6,249	3,031	6,736
District Unconditional Grant - Non Wage	12,400	3,247	7,118
Locally Raised Revenues	4,602	853	12,004
Transfer of District Unconditional Grant - Wage	33,242	11,019	31,217
Unspent balances – UnConditional Grants	153	153	78
<i>Development Revenues</i>	5,390	0	318,972
Donor Funding	5,390	0	318,972
Total Revenues	62,037	18,303	376,125
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,647	14,753	57,153
Wage	33,242	11,019	31,217
Non Wage	23,405	3,734	25,936
<i>Development Expenditure</i>	5,390	0	318,972
Domestic Development	0	0	0
Donor Development	5,390	0	318,972
Total Expenditure	62,037	14,753	376,125

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review, Planning Unit realized Shs 20,203,000 out of Shs 62,037,000 budgeted as recurrent and development revenue indicating a 33% realization rate. The best performing revenue source was local revenue where 60% was realized, other revenue sources like PAF main sources included unconditional wage Shs 11,019,000, Unconditional non wage shs.3,247,000, PAF Shs 3,031,000 and Local revenue 2,753,000. The department utilized shs 14,753,000 out of Shs 62,037,000 showing an absorption rate of 24%. The reason for under absorption was due to administrative delays in processing sector funds.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 540 Mpigi District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	62,037	23,945	376,125
Cost of Workplan (US\$ '000):	62,037	23,945	376,125

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To improve data collection, management and dissemination
 To ensure timely reporting on performance
 To ensure quality projects in the district
 To improve effectiveness of service delivery and capacity of stakeholders in Planning Reporting and M&E
 Strengthen planning function and data banks at subcounty and parish levels level
 Strengthening data banks at subcounty and parish levels level
 To have stream-lined HIV/AIDS activities in all budgets and plans at all levels of administration

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

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

SDS: District management improvement plan developed

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

Four quarterly coordination meetings held

Four support supervision visits to service beneficiaries carried out.

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

1. Under-staffing

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

2. Lack of reliable transport facility

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

3. Low capacity for planning at lower levels

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

Vote: 540 Mpigi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,980	17,054	70,124
Conditional Grant to PAF monitoring	3,339	1,769	3,508
District Unconditional Grant - Non Wage	12,000	1,000	8,046
Locally Raised Revenues	7,841	476	9,194
Multi-Sectoral Transfers to LLGs		4,469	16,461
Transfer of District Unconditional Grant - Wage	33,700	9,340	32,881
Unspent balances – UnConditional Grants		0	34
Urban Unconditional Grant - Non Wage	2,100	0	0
Total Revenues	58,980	17,054	70,124
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,980	15,205	70,124
Wage	33,700	8,563	37,702
Non Wage	25,280	6,642	32,422
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,980	15,205	70,124

Revenue and Expenditure Performance in the first half of 2012/13

In the period under review July - December 2012, Internal Audit realized Shs 16,031,000 out of Shs 58,980,000 budgeted for recurrent revenue showing a realization rate of 27%. The best performing revenue sources included urban non wage at 164% and PAF Monitoring and Accountability Grant at 53%. Only 6% of local revenue was realized due to the general performance of local revenue, Unconditional wage also performed below average at 28% due to the fact that critical staffing posts had not been filled both at the district and Mpigi Town council.

Expenditure was Shs 12,937,000 showing an absorption rate of 22%. Only 14% of the non wage had been spent, it was mainly done on payment of staff salaries, review of audit responses and verification of accountabilities.

The department had unspent balances of Shs 3,094,000 on the non wage and was caused by delays in validation of payments for servicing and maintenance of departmental vehicle.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17	8	12
Date of submitting Quarterly Internal Audit Reports	31/07/2012	28/01/2013	31/07/2014
Function Cost (UShs '000)	58,980	24,425	70,124

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	58,980	24,425	70,124

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To ensure value for money for all works/activities executed by the district departments and subcounties, to be achieved through verification of activities, accounting records and production of quarterly management reports

To ensure proper handouts of office through carrying out special audits.

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

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

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

1. Lack of transport

The departmental vehicle is in a sorry state and requires overhauling

2. Under-staffing

The department is currently manned by three people

3. Inadequate funding

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

Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> Projects monitored - Reports and accountabilities prepared and submitted - Departmental activities coordinated - Bottom up planning guided - Updates reviewed on payment of staff salaries - Status of payment of pension and gratuity reviewed and new payments effected. - Court cases paid - Electricity, water and telephone bills paid - Funeral contributions made - ULGA fees paid - Stationery procured - Assets boarded off - Office stationery procured 	<ul style="list-style-type: none"> Staff salaries paid Disturbance allowances for CAO and Deputy CAO paid Motor vehicle serviced and repaired Monitoring and Evaluation done on projects implemented in FY 2011/2012. Internal Assessment done Compensation on court case made. Legal fees paid ULGA workshop attended Security unipots transported to Buyiga Island Tyres for CAO'S vehicle procured Water and electricity bills paid Stationery procured Security unipots transported to Buyiga Island 	<ul style="list-style-type: none"> District headquarters Staff salaries paid 4 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to departments CAO's official vehicle maintained and serviced Fuel for CAO, D/CAO and Security officers paid IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed, produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.
	<p>Wage Rec't: 50,495</p> <p>Non Wage Rec't: 149,223</p> <p>Domestic Dev't 7,169</p> <p>Donor Dev't 0</p> <p>Total 206,887</p>	<p>Wage Rec't: 27,400</p> <p>Non Wage Rec't: 47,386</p> <p>Domestic Dev't 1,173</p> <p>Donor Dev't 0</p> <p>Total 75,959</p>	<p>Wage Rec't: 35,974</p> <p>Non Wage Rec't: 167,300</p> <p>Domestic Dev't 4,566</p> <p>Donor Dev't 0</p> <p>Total 207,840</p>

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Staff salaries for six months paid End of Year Party organized Payroll verified Pay change reports submitted to MoPS 	<ul style="list-style-type: none"> District headquarters Staff performance appraisals done - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee - 50% of vacant posts filled .HR support visits to health units and schools done - Terminal benefits processed End of Year party organized
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	30,958	<i>Wage Rec't:</i>	20,663
	<i>Non Wage Rec't:</i>	9,548	<i>Non Wage Rec't:</i>	8,489
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,506	Total	29,153
			Total	59,718

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual Approved Capacity building Plan developed)	Yes (Policy in place. Approved Annual Capacity Building Plan FY 2012/2013 in place Post Graduate training for Personnel Officer and Community Development Officer paid at UMI)	Yes (Annual and Approved 5 Year Capacity building Plan developed)
No. (and type) of capacity building sessions undertaken	10 (Training of Political Leaders and Technical staff in revenue mobilisation skills (Members of the District Executive, Finance Staff, LC III 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.)	1 (Sensitization workshop on programme management and Appraisal done for head teachers, Deputy head teachers and selected teachers)	6 (District headquarters Under CBG Balance on Post Graguate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)
Non Standard Outputs:	Activity not planned	Activity not planned	Staff capacity needs assessment done
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>3,500</div> </div> <div> <div>Domestic Dev't</div> <div>34,430</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>37,930</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>6,433</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>6,433</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>300</div> </div> <div> <div>Domestic Dev't</div> <div>25,503</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>25,803</div> </div>

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 salaries paid Service delivery coordinated Projects supervised)	63 (Staff salaries paid for six months)	65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)
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Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Activity not planned	Six Support supervision in LLGs done Supervision of construction activities in Kisozi (Now in Gomba District) done	Spot checks for field staff conducted
	<i>Wage Rec't:</i> 186,671	<i>Wage Rec't:</i> 65,512	<i>Wage Rec't:</i> 163,896
	<i>Non Wage Rec't:</i> 6,690	<i>Non Wage Rec't:</i> 2,095	<i>Non Wage Rec't:</i> 52,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 193,361	Total 67,607	Total 216,439

Output: Public Information Dissemination

Non Standard Outputs:	News papers purchased -30 District functions reported on Website updated and internet bills paid -1 PAF Information Bulletin published -12 media briefings conducted	Activities not implemented as planned	Two PAF Information Bulletins and News letters Published Monthly press meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,900	Total 0	Total 4,200

Output: Office Support services

Non Standard Outputs:	-All offices and toilets cleaned daily -Sanitary and cleaning materials provided -All internal mails and errands delivered -All offices supervised -Support staff supervised -Underground tank covered -4 meetings with support staff held	Sanitary items procured Offices cleaned Slashers procured Contracted cleaning services paid	Sanitary items procured Cleaning services paid per month
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 2,486	<i>Non Wage Rec't:</i> 6,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 2,486	Total 6,400

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Activity not planned	Civil marriages registered by CAO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 300

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring and evaluation reports prepared)	2 (Two monitoring reports prepared)	4 (Four monitoring reports generated)
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Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

No. of monitoring visits conducted 4 (Four Quarterly monitoring and support supervision visits done in seven LLGs) 2 (One monitoring field visit carried out) 4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)

Non Standard Outputs: District headquarters Fuel for running IFMS generator procured Activity not planned

IFMS Generator and other equipment serviced
 Allowances for Finance staff paid
 Final Accounts prepared
 IFMS generator serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,143	<i>Non Wage Rec't:</i>	23,326	<i>Non Wage Rec't:</i>	1,876
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,154
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,143	Total	23,326	Total	8,030

Output: Local Policing

Non Standard Outputs: Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. Facilitation paid for security guards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	789	<i>Non Wage Rec't:</i>	9,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,960	Total	789	Total	9,120

Output: Local Prisons

Non Standard Outputs: Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council Unipots transported to Buyiga Island in Kammengo Sub County Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council

Quarterly Inspection done in the Five District Prisons
 Prisons farms maintained
 - Reroofing of Muduuma Prison done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,600	Total	500	Total	4,400

Output: Records Management

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

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,003	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,003	<i>Total</i>	660	<i>Total</i>	2,000

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Buwama Sub County
 Salaries for support staff paid
 Motorcycle maintained
 Fuel for generator procured
 Kammengo Sub County
 Facilitated parish planning meetings
 Mpigi Town Council
 Staff salaries paid
 Conditional Assessment and
 Environmental screening done
 Monitoring done by PMCs and TPC
 members
 Two training workshops conducted
 Staff welfare paid
 Bicycle allowances paid to 11 ward
 agents
 11 Supervision visits for field
 activities done
 Transport hired and funeral
 expenses paid
 Kituntu Sub County
 Monitoring done by PMC and TPC
 members
 Conditional Assessment and
 Environmental screening of projects
 done
 Conditional assessment and
 Environmental Screening done
 Electric wiring of Administration
 Block done
 Kiringente Sub county
 Conference table and 4 chairs
 procured under retooling
 Environmental screening done
 Parish proposals collected.
 Kiringente Sub County
 Support staff wages paid
 Bicycle allowance for 5 parish
 chiefs paid
 Compound cleaned
 Motorcycle maintained
 Muduma Sub County
 Conditional Assessment and
 collection of community proposals
 facilitated
 A sign post and 5 office chairs
 procured
 Stationery procured
 Supervision by parish chiefs done
 Conditional assessment and
 monitoring done
 Monitoring of LDG projects done
 by PMC and TPC members
 Nkozi Sub County
 Collection of parish proposals done
 Conditional Assessment done
 Wages for support staff paid
 Bicycle allowances and mileage paid
 Technical monitoring done
 Office attendant paid

Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

Motorcycle repaired
Parish chiefs facilitated with transport
Uncommitted LDG funds returned to the treasury.
Muduuma Sub County
Wages for support staff paid
Motorcycle maintained
Bicycle allowances paid
Kituntu Sub county
Compound cleaned
Support staff wages paid
Staff transport allowances paid

<i>Wage Rec't:</i>	53,409	<i>Wage Rec't:</i>	44,060	<i>Wage Rec't:</i>	36,765
<i>Non Wage Rec't:</i>	242,337	<i>Non Wage Rec't:</i>	38,292	<i>Non Wage Rec't:</i>	214,308
<i>Domestic Dev't</i>	73,500	<i>Domestic Dev't</i>	17,226	<i>Domestic Dev't</i>	36,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	369,246	Total	99,578	Total	287,840

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of administrative buildings constructed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of solar panels purchased and installed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Two stance lined pit latrine constructed at Nabyewanga Health centre staff house in Nkozi sub county.		Payment of outstanding balance for a two stance pit latrine constructed at Nabyewanga H/C II in nkozi Sub County
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 5,848	Domestic Dev't 0	Domestic Dev't 8,831
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,848	Total 0	Total 8,831

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of vehicles purchased	0 (Activity not planned)	0 (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 (Activity not planned)
Non Standard Outputs:	Payment of revolving fund for CAO's vehicle		Payment of revolving fund for CAO's official vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,958	<i>Domestic Dev't</i> 3,802	<i>Domestic Dev't</i> 8,958
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8.958	<i>Total</i> 3.802	<i>Total</i> 8.958

Vote: 540 Mpigi District

Workplan Outputs

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

1a. Administration

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.)	1 (A laptop procured for District Probation and Social Welfare Officer A filing cabinet procured Two High back office chairs for CAO and ACAO II 3 UPS procured for planning Unit and Probation office) Activity not planned
Non Standard Outputs:	1 laptop for Natural Resources and 2 Printers for District Service Commission and Education		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,477	<i>Domestic Dev't</i> 2,516	<i>Domestic Dev't</i> 7,889
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,477	Total 2,516	Total 7,889

Output: Furniture and Fixtures (Non Service Delivery)

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2012 (District Headquarters Contract Form B for FY 2012/2013 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2011/2012 submitted to MoFPED and other line Ministries.)	07/01/2013 (Staff salaries for six months paid 1st Quarter Progress report submitted)	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)
Non Standard Outputs:	Motor vehicle loan serviced	Motor vehicle loan paid Finance departmental Motor vehicle repaired	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared

Vote: 540 Mpigi District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	23,817	<i>Wage Rec't:</i>	12,781	<i>Wage Rec't:</i>	22,934
<i>Non Wage Rec't:</i>	8,853	<i>Non Wage Rec't:</i>	7,729	<i>Non Wage Rec't:</i>	52,721
<i>Domestic Dev't</i>	50,492	<i>Domestic Dev't</i>	21,364	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,162	Total	41,873	Total	75,655

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	302550000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	234872000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.)	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.
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Value of LG service tax collection	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)) 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.)	73332437 (Six Revenue mobilization field visits carriedout in six Sub Counties)	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)) 990000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)
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Value of Hotel Tax Collected	1500000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	1003000 (Hotel Tax collected from Nkozi, Buwama and Kammengo sub county)	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)
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Non Standard Outputs:	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Activity not implemented as planned	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.
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<i>Wage Rec't:</i>	9,111	<i>Wage Rec't:</i>	5,548	<i>Wage Rec't:</i>	13,326
<i>Non Wage Rec't:</i>	20,850	<i>Non Wage Rec't:</i>	3,555	<i>Non Wage Rec't:</i>	19,968
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,961	Total	9,103	Total	33,294

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	13/04/2013 (Approved Development Plan)	21/02/2013 (LG BFP Resolutions Discussed by Council)	24/04/2014 (Approved Development Plan)
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Vote: 540 Mpigi District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (District headquarters)	13/06/2013 (Revenue and Expenditure Estimates presented on Approved Revenue and Expenditure Estimates)	12/06/2013 (District headquarters)	Approved Revenue and Expenditure Estimates Prepared)
Non Standard Outputs:	Budget Conference held	No planned activity	District Headquarters	Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,400	<i>Non Wage Rec't:</i>	935
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,400	Total	935

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters	Activities not implemented as planned	District Headquarters	Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,362	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,362	Total	0

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)	30/09/2013 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetarly controls. Support supervision reports 27 Bank Accounts serviced	Activities implemented as planned	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetarly controls. Support supervision reports 26 Bank Accounts serviced
	<i>Wage Rec't:</i> 30,783	<i>Wage Rec't:</i> 33,510	<i>Wage Rec't:</i> 35,909
	<i>Non Wage Rec't:</i> 49,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,339
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 80,283	<i>Total</i> 33,510	<i>Total</i> 47,248

2. Lower Level Services

Vote: 540 Mpigi District

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Buwama Sub County
Stationery procured
Two Revenue mobilization visits done
Kammengo Sub County
VAT remittances for URA made.
Mpigi Town Council
Staff salaries for six months paid at Town Council
Budget/Planning Conference held
Eleven Revenue mobilization visits carried out
URA VAT remittances paid
Kiringente Sub County
Tax Assessment done in 5 parishes
Wages for support staff paid
Revenue mobilization field visits done in five parishes
Office equipment serviced
Market repairs done
Stationery procured
Nkozi Sub County
Maintenance of motorcycle and computer done
Stationery procured
Accounts serviced
Electricity bills paid
Refreshments paid
Muduuma Sub County
Revenue mobilization done
Stationery procured
Kituntu Sub County
Motorcycle maintained
Stationery procured
Costing of projects facilitated and ledger fees paid
Motor cycle repaired
Stationery and logistics provided to other departments
Proposals collected from parishes

<i>Wage Rec't:</i>	22,084	<i>Wage Rec't:</i>	11,876	<i>Wage Rec't:</i>	27,721
<i>Non Wage Rec't:</i>	173,862	<i>Non Wage Rec't:</i>	51,048	<i>Non Wage Rec't:</i>	119,773
<i>Domestic Dev't</i>	52,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,246	Total	62,925	Total	157,494

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Activity not planned

Motor Vehicle Loan Facility Repaid

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

Vote: 540 Mpigi District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District headquarters	Staff salaries paid for six months	District headquarters
	7 Council meetings to be held	Chairman's Official Motor vehicle repaired	6 Council meetings to be held
	Monthly Servicing and Maintenance of Vehicles	Gratuity for District Councilors paid	24 District Executive Committee meetings
	Salaries and gratuity for political leaders paid	Three District Council Sessions held	4 quarterly monitoring reports prepared
	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	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day
	12 National Days to be Celebrated	Word AIDS Day Commemorated	- Annual Year Planner 2013/2014 prepared
	2 Vehicles maintained and serviced	Youth Day held	
	Minutes and Reports compiled	Independence Day commemorated	-Salary and gratuity for political leaders paid
	Subscription for ULGA membership paid		
	Contribution to Buganda Government paid		
	<i>Wage Rec't:</i> 16,033	<i>Wage Rec't:</i> 3,403	<i>Wage Rec't:</i> 11,346
	<i>Non Wage Rec't:</i> 144,484	<i>Non Wage Rec't:</i> 29,853	<i>Non Wage Rec't:</i> 51,838
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 160,517	Total 33,256	Total 63,184

Output: LG procurement management services

Non Standard Outputs:	District headquarters	Advert made	District headquarters
	Twelve District contract committee meetings held	Two contracts committee meetings held	Twelve District contract committee meetings held
	2 evaluation reports prepared	Two evaluation committee meetings held	2 evaluation reports prepared
	2 Adverts put in news papers		2 Adverts put in news papers
	<i>Wage Rec't:</i> 12,997	<i>Wage Rec't:</i> 7,836	<i>Wage Rec't:</i> 9,968
	<i>Non Wage Rec't:</i> 8,697	<i>Non Wage Rec't:</i> 3,705	<i>Non Wage Rec't:</i> 22,977
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,694	Total 11,541	Total 32,945

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	DSC members facilitated during staff confirmation and promotion	District headquarters
	Three Adverts made		60 critical posts filled
	120 Staff appointed	Retainer for DSC members paid	120 Staff confirmed/promoted
	148 members of staff confirmed 45 members of staff promoted	Two DSC meetings held	Retainer for DSC members paid
	12 Disciplinary cases handled	Computer maintained and serviced	14 Disciplinary cases handled
	Retainer for DSC members paid		

Vote: 540 Mpigi District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	33,959	Wage Rec't:	7,620	Wage Rec't:	39,800
Non Wage Rec't:	48,255	Non Wage Rec't:	12,199	Non Wage Rec't:	72,176
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	82,214	Total	19,819	Total	111,976

Output: LG Land management services

No. of Land board meetings	8 (District headquarters)	0 (Activity not implemented as planned)	8 (District headquarters)
	Eight Land Board meetings held)		Eight Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	60 (District headquarters)	0 (Activities not implemented as planned)	50 (District Head quarters)
	Land applications approved		5 Land Board meetings held)
	Land board minutes prepared)		
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	Activity not implemented as planned	Eight sets of minutes for Land Board sittings prepared

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,129	Non Wage Rec't:	0	Non Wage Rec't:	7,125
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,129	Total	0	Total	7,125

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9 (District headquarters)	2 (Two District Level Queries from Auditor General reviewed)	8 (District headquarters)
	Auditor general reports for District, Town Council and other LLGs reviewed)		Auditor general reports for District, Town Council and other LLGs reviewed)
No. of LG PAC reports discussed by Council	4 (District head quarters)	1 (One LG PAC report discussed by Council)	4 (District head quarters)
	Four Quarterly reports discussed in council meetings.)		Four Quarterly reports discussed in council meetings.)
Non Standard Outputs:	4 quarterly LGPAC Reports	District Internal Audit reports reviewed	-One report of Auditor General for district and Town Council, and 4 Internal Audit reports
	16 sets of LGPAC minutes		- 2 Field visit reports
	2 Reports of field activities		- 4 LG PAC quarterly reports prepared.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,282	Non Wage Rec't:	1,384	Non Wage Rec't:	15,009
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,282	Total	1,384	Total	15,009

Output: LG Political and executive oversight

Non Standard Outputs:	District Headquarters	Quarterly political monitoring done by Executive committee	2 Political monitoring reports (PAF)
	Monitoring done by district Executive		12 Field Monitoring visits reports

Vote: 540 Mpigi District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	43,200	<i>Wage Rec't:</i>	112,320
<i>Non Wage Rec't:</i>	25,702	<i>Non Wage Rec't:</i>	14,194	<i>Non Wage Rec't:</i>	188,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,022	Total	57,394	Total	300,760

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	Six Standing committee meetings held	District headquarters
	Production of 12 sectoral committee reports		Production of 12 sectoral committee reports
	12 sets of Committee of Council Minutes (Two Committees in place)		12 sets of Committee of Council Minutes (Two Committees in place)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	45,106	5,500	36,540
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	45,106	5,500	36,540

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 540 Mpigi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Salaries for Town Council staff for six months paid
 Statutory remittances paid to lower local councils in Nkozi
 Executive, Council and Standing committees facilitated
 Monitoring done by LC III Executive
 Kituntu
 Statutory remittances made to LLCs
 One Council sitting held
 Kiringente Sub County
 Statutory remittances paid
 One Council , One committee sitting and two Executive meetings facilitated
 Buwama Sub County
 Statutory remittances paid
 Council, Executive and Standing committees facilitated

 Mpigi Town Council
 - One Council held
 - Four standing committee meetings held
 - One Quarterly field visit done by council
 Muduuma Sub County
 Statutory shares paid
 One Council meeting facilitated
 One standing committee meeting held.
 Kammengo Sub County
 Statutory remittances made
 One Council, three Executive meetings and two standing committee meetings facilitated.
 Buwama Sub County
 Statutory transfers remitted
 Council, Executive and Standing committee sitting facilitated
 Mpigi Town Council
 Staff salaries at Town Council paid.
 Council, Executive and Standing Committee meetings facilitated
 Four revenue mobilization visits by Executive and Councilors facilitated.
 Kiringente Sub County
 Statutory remittances paid
 Council sitting, Executive sittings and Standing committees facilitated
 Nkozi Sub County
 Statutory remittances paid
 Council, Executive and Standing committee meetings facilitated.
 Wages for support staff paid
 Muduuma Sub County
 Statutory Transfers made
 Council, Executive and committee

Vote: 540 Mpigi District

Workplan Outputs

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

3. Statutory Bodies

		sitting held Kituntu Sub County Statutory transfers made Council and standing committee sitting facilitated			
Wage Rec't:	3,600	Wage Rec't:	1,843	Wage Rec't:	6,840
Non Wage Rec't:	398,973	Non Wage Rec't:	108,747	Non Wage Rec't:	350,906
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	402,573	Total	110,590	Total	357,746

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: District Headquarters Motor Revolving Fund Paid

Motor vehicle revolving fund paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,437	<i>Domestic Dev't</i>	3,732	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,437	Total	3,732	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>District headquarters</p> <p>Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management</p> <ul style="list-style-type: none"> - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - Four Multistakeholder innovation platforms and meetings held - Support to District and LLG farmers for a planning meetings - AAS farming tips and market information disseminated to farmers through radio and internet - Mobilization and sensitization done at district level - 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 level by contracted FID service providers - Financial audits facilitated - Monitoring and Evaluation done 	<p>Staff Salaries paid for 6 months</p> <p>Agricultural Advisory services disseminated, farming tips and market information done on radio.</p> <p>Departmental vehicle maintained and serviced</p> <p>Three meetings attended at NAADS Secretariat</p> <p>One district level planning meeting held</p> <p>DPO facilitated to support ATAAS implementation in the district.</p> <p>DARST teams for R&D implementation facilitated.</p> <p>Acquired and established plot levels for adoptive research trials</p> <p>Nine technology promotion visits carried out</p> <p>Facilitation of Farmers for a and CBFs done</p> <p>Four HLFO development trainings conducted.</p> <p>Two planning meetings for DFF supported</p> <p>18 Monitoring visits carried out by stakeholders</p> <p>Eight Financial Audits carried out</p> <p>Joint Results Framework (M&E) done</p> <p>Joint planning and priority setting (MSIP) meeting held</p>	<p>District headquarters</p> <p>Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management</p> <ul style="list-style-type: none"> - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - Four Multistakeholder innovation platforms and meetings held - Support to District and LLG farmers for a planning meetings - AAS farming tips and market information disseminated to farmers through radio and internet - Mobilization and sensitization done at district level - HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted - 40 Stakeholder monitoring visits, Financial audits. - Participatory planning 8 Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 4 reports prepared - 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
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	by NAADS stakeholders - Annual/Semi Annual constituency planning meetings held		- Four trainings done at parish level by contracted FID service providers - Financial audits facilitated - Monitoring and Evaluation done by NAADS stakeholders - Annual/Semi Annual constituency planning meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,229	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	115,288	<i>Domestic Dev't</i>	47,924
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	129,517	Total	47,924

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services				
No. of technologies distributed by farmer type	0 (Activity not planned)	0 (Activity not planned)	7 (Seven adaptive trials established in 7 LLGs 544 Groups formed and 17 Group promoters facilitated 1680 Food Security farmers supported HLFO formed and supported 12 Radio Programmes facilitated)	
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1200 (District headquarters Targetted groups at parish and village level)	700 (700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed)	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)
No. of farmer advisory demonstration workshops	198 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	14 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
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 SNCs, AASPs and other statutory deduction paid for 12 months Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared 2. Vehicles and office equipment maintained 3. Farmers For a planning meetings held at the 7 subcounties and reports prepared 4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties 5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed 6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties. 7. Agricultura Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers)	7 (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) done Joint results framework (M&E) developed FID Facilitated CBFs facilitated Farmers facilitated during field days Kammengo Sub County Technology development and promotion for food security farmers done Joint results framework (M&E) developed FID Facilitated CBFs facilitated Nkozi Sub County Technology development and promotion for Market oriented farmers done FID Facilitated Joint results framework (M&E) developed FID Facilitated CBFs facilitated Kituntu Sub county Joint results framework (M&E) developed CBFs facilitated Mpigi Town Council Joint results framework (M&E) developed CBFs facilitated FID Facilitated Contractual salaries for Sub County Coordinators and NSSF deductions paid. Contracted Advisory Service Providers facilitatted Joint planning and priority setting meetings (MSIP) done in six sub counties. Technology development and promotion for food security farmers done in 7 LLGs Technology development and promotion for market oriented farmers done in Kiringente and Muduuma Sub county. Commercialization farmers grant provided in Muduuma Sub county.	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county. District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared 2. Vehicles and office equipment maintained 3. Farmers For a planning meetings held at the 7 subcounties and reports prepared 4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties 5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed 6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties. 7. Agricultura Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers 9. 168 Market oriented farmers supported 10.14 Commercial farmers supported under the model village approach 11. Capacity strengthened for HLFOs 12. 1680 Food Security farmers supported in 7 LLGs)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of farmers receiving Agriculture inputs	6234 (All Seven LLGs)	700 (All Seven LLGs)	1344 (All Seven LLGs)
	Inputs provided to food security farmers (100 per parish) and other progressive farmers	Inputs provided to food security farmers (100 per parish) and other progressive farmers	Inputs provided to food security farmers (100 per parish) and other progressive farmers
Non Standard Outputs:	Market oriented farmers (Six per parish) provided with inputs 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Market oriented farmers (Six per parish) provided with inputs 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Market oriented farmers (Six per parish) provided with inputs 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 714,419	<i>Domestic Dev't</i> 304,692	<i>Domestic Dev't</i> 591,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 714,419	Total 304,692	Total 591,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>Buwama Sub County Supervision of NAADS activities done</p> <p>Kammengo Sub County Water weed cleared at Buvumbo, Namugobo and Sanya Landing sites.</p> <p>Support supervision done Agricultural Officer. Mpigi Town Council Staff salaries paid Six supervision carried out by Agricultural officer</p> <p>Kiringente Sub County Disease surveillance done One field visit carried out by Veterinary officer.</p> <p>Nkozi sub County Field activities supervised by Agricultural Officer Farmers in Nakibanga sensitized on cassava brown streak</p> <p>Kituntu Sub County Supervision of Sub County NAADS activities done</p>
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Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	10,714	<i>Wage Rec't:</i>	6,998
	<i>Non Wage Rec't:</i>	35,730	<i>Non Wage Rec't:</i>	3,470
	<i>Domestic Dev't</i>	358,833	<i>Domestic Dev't</i>	10,807
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	405,277	Total	21,275
			<i>Wage Rec't:</i>	11,036
			<i>Non Wage Rec't:</i>	26,095
			<i>Domestic Dev't</i>	187,073
			<i>Donor Dev't</i>	0
			Total	224,204

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District headquarters	Staff salaries paid	District headquarters			
		Cold chain maintained	Four Quarterly Supervision for			
	Four Quarterly departmental meetings held	Utility bills(Eletricity and Water) paid	Production activities done			
	Workplans and Quarterly reports prepared	Seven support supervision visits carriedout in 7 LLGs.	Four Quarterly departmental meetings held			
	Sundry office equipment procured		Workplans and Quarterly reports prepared			
			Sundry office equipment procured			
			Utility bills for eletricity and water paid			
			Cold chain maintained			
			Extension of laboratory and office partisioning done			
	<i>Wage Rec't:</i>	22,121	<i>Wage Rec't:</i>	4,881	<i>Wage Rec't:</i>	23,631
	<i>Non Wage Rec't:</i>	11,485	<i>Non Wage Rec't:</i>	4,960	<i>Non Wage Rec't:</i>	20,284
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	33,606	<i>Total</i>	9,841	<i>Total</i>	46,681

Output: Crop disease control and marketing

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

Workplan Outputs

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

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.	Eight 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 meeting held. Funds for procurement of treadle pumps returned to Treasury	BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Demonstrations for water harvesting and management established in seven LLGs Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media - Coffee seedlings supplied by UCDA to Mpigi Town Council.
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<i>Wage Rec't:</i>	29,889	<i>Wage Rec't:</i>	19,091	<i>Wage Rec't:</i>	42,799
<i>Non Wage Rec't:</i>	15,484	<i>Non Wage Rec't:</i>	8,344	<i>Non Wage Rec't:</i>	39,443
<i>Domestic Dev't</i>	112,407	<i>Domestic Dev't</i>	10,659	<i>Domestic Dev't</i>	123,722
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,780	Total	38,094	Total	205,964

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	50625 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 50,625 livestock slaughtered)	7936 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 7936 livestock slaughtered)	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 42110 livestock slaughtered)
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)	4500 (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.)	50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD)
No of livestock by types using dips constructed	60000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	20000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 20,000 livestock accessing the Communal Tick Control Crushes.)	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - A Communal cattle crush constructed at Lwanga in Lwanga ward in Mpigi Town Council. - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done - Outstanding payments for Spray Pumps supplied in FY 2011/2012 - Two trainings held in modern poultry farming - One study to a modern poultry farm - Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) - Two skills trainings on savings, reinvestments, book keeping, records management, marketing 	<ul style="list-style-type: none"> 30 Community surveillance exercises and sensitization on Avian Influenza conducted in 7 LLGs in hot spots (markets, landing sites and slaughter houses). Herds sampled on disease surveillance Under DATIC 70 Traders trained on legislation in livestock trade and public health Four Supervision visits carried out Animal check points conducted at Lungala in Town Council and Bujuuko in Muduuma. Departmental meeting held. 49 Farmers from 7 LLGs trained in Artificial Insemination at District headquarters 	<ul style="list-style-type: none"> - A Communal cattle crush constructed at Kasaalu in Nnindye parish in Nkozi Sub County - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done - Two trainings held in modern poultry farming - One study to a modern poultry farm - Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) - Two skills trainings on savings, reinvestments, book keeping, records management, marketing
	<i>Wage Rec't:</i> 69,967	<i>Wage Rec't:</i> 38,624	<i>Wage Rec't:</i> 89,941
	<i>Non Wage Rec't:</i> 23,770	<i>Non Wage Rec't:</i> 11,334	<i>Non Wage Rec't:</i> 11,198
	<i>Domestic Dev't</i> 15,091	<i>Domestic Dev't</i> 6,200	<i>Domestic Dev't</i> 120,651
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	Total 128,828	Total 56,158	Total 241,790

Output: Fisheries regulation

Quantity of fish harvested	0 (Data not provided by BMUs)	200000 (Nkozi, Buwama and Kammengo Sub Counties 200,000 Kgs from 15 landing sites)	800000000 (800 Tones to be harvested)
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)	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)
No. of fish ponds stocked	0 (Activity not planned)	0 (No planned Activity because of inadequate funds)	0 (Activity not to be implemented)

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county - A two stance pit latrine constructed at Katebo landing site in Bulunda parish in Buwama Sub county in FY 2011/2012 (outstanding payment) - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done 	<ul style="list-style-type: none"> Two Fish Catchment Surveys conducted and 9 BMU elections supervised in Kammengo, Nkozi and Buwama Sub County Two fish patrols and check points conducted Four Fish catchment surveys conducted Departmental Quarterly meeting held, report prepared and Quarterly workplan developed. Funds for pit latrine construction returned to Treasury 	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done <p>Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi</p>
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Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

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

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

<i>Wage Rec't:</i>	35,968	<i>Wage Rec't:</i>	21,532	<i>Wage Rec't:</i>	39,811
<i>Non Wage Rec't:</i>	17,985	<i>Non Wage Rec't:</i>	4,727	<i>Non Wage Rec't:</i>	4,740
<i>Domestic Dev't</i>	205,652	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	107,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,605	Total	29,759	Total	151,875

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 70 (6 Sub counties of Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi
200 (200 Traps deployed at Nsumba and Kasozi in Kammengo Sub County.)
70 (70 Tsetse traps deployed at Musa in Kammengo)

- 70 Tsetse Control Traps deployed and 3 litres of deltamethrin at Buyiga A and Bukabi in Musa Parish and Kiwumu A and Buzingu in Luwala Parish Kammengo
- Monitoring of tsetse traps done in six sub counties
- One Honey processing Unit established in Buwama)

Non Standard Outputs: Data collected Tsetse surveillance done in 7 LLGs Five surveillance visits carried on Trypanosomiasis control at Namugobo in Kammengo and Lukolo in Buwama 4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs

<i>Wage Rec't:</i>	11,154	<i>Wage Rec't:</i>	6,011	<i>Wage Rec't:</i>	9,911
<i>Non Wage Rec't:</i>	3,968	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	4,019
<i>Domestic Dev't</i>	1,845	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,967	Total	7,811	Total	18,264

Output: Support to DATICs

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,626
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,500
	Total	0	Total	192,926

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

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

Output: Enterprise Development Services

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Activity not planned)	0 (Activities not implemented as planned)	15 (15 Progress Farmers linked to markets)
No. of market information reports disseminated	0 (Activity not planned)	0 (Activity not implemented as planned)	4 (Four Quarterly reports prepared)
Non Standard Outputs:	Activity not planned	Activity not planned	Procure market information boards in five Rural Growth Centres
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,926
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			3,926

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Groups mobilized and supported in 7 LLGs)	0 (Activities not implemented as planned)	24 (24 Groups mobilized and supported in 7 LLGs)
No. of cooperative groups mobilised for registration	7 (Groups mobilized in 7 LLGs)	0 (Activities not implemented as planned)	18 (Groups mobilized in 7 LLGs)
No of cooperative groups supervised	7 (Groups supervised in 7 LLGs)	0 (Activity not implemented as planned)	7 (Seven SACCOs supervised and audited)
Non Standard Outputs:	Activity not planned	Activity not planned	Statutory instruments procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,919
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 3,919

Vote: 540 Mpigi District

Workplan Outputs

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

4. Production and Marketing

Output: Tourism Promotional Services

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

Output: Industrial Development Services

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (District Tourism Action Plan Developed)	0 (Activity not implemented as planned)	1 (District Trade and Tourism Action Plan Developed)	
Non Standard Outputs:	Activity not planned	Activity not planned	Local Crafts and Artisans sensitized and linked to markets Promotion of pro poor Tourism done in 7 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,985
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,985

5. Health

Vote: 540 Mpigi District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>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</p> <p>- Health Inspection carried out</p> <p>Health promotion services delivered, and these include:</p> <p>- Delivery of comprehensive HIV/IDS services in collaboration with Mildmay</p> <p>- Scaling up inter-related effective and sustainable PMTCT services with PREFA</p> <p>- Integrated outreach services with STRIDES under SDS programme</p> <p>- Strengthening of health management systems in collaboration with World health Organisation (WHO)</p> <p>- Training of health workers under Global Fund programme</p> <p>- Payment of support staff at Nabyewanga H/C II</p>	<p>Staff salaries paid for six months</p> <p>Motor vehicle repaired</p> <p>Utility bills paid</p> <p>Mild May Uganda</p> <p>- Supported Technical Support</p> <p>Supervision at HSD level.</p> <p>Support joint Support supervision for DHT members</p> <p>Expert clients facilitated at Health Centre IIIs and IV</p> <p>Partners review meeting facilitated</p> <p>- Transportation of CD4 blood samples from Butoolo and Buwama to Mpigi H/C IV done.</p> <p>HIV/AIDS Workplan for FY 2012/2013 developed</p> <p>Outreaches at Bunjakko, Muduuma and Katende facilitated</p> <p>Quarterly SACCO meeting for CSOs supported under probation</p> <p>ART activities under comprehensive HIV/AIDS services supported</p> <p>Supervision by District Engineer facilitated</p> <p>Administrative support to DHO and Probation office done.</p> <p>World AIDS Day commemoration supported</p> <p>PREFA</p> <p>ART mentorship to H/Ws and coaching for TB DOTS to TB patients done.</p> <p>Follow up done on H/Ws on PMTCT up dates at PMTCT sites.</p> <p>- Results transported to PMTCT sites and Testing Laboratories</p> <p>- Two HSD coordination meetings organized</p> <p>- Tracking of HIV positive mothers facilitated</p> <p>- Monitoring of PMTCT sites done by HSD</p> <p>- PMTCT Counselors paid</p> <p>- Three Radio Talk Shows facilitated.</p> <p>- Health workers monitored by DHT and Biannual feedback meeting held</p> <p>SDS Support</p> <p>- One extended Quarterly DHT meeting supported</p> <p>- Micro planning meeting for integrated outreaches held</p> <p>- Micro planning meeting for World AIDS Day and Youth Day supported</p> <p>- Quarterly HMIS performance review meeting supported</p> <p>- Monthly integrated support supervision by DHT and HSD supported</p>	<p>Salary paid to the 271 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II</p> <p>Mild May Uganda</p> <p>- Delivery of comprehensive HIV/IDS services in collaboration with Mildmay</p> <p>- Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda</p> <p>- Quarterly technical support supervision of health units</p> <p>- Integrated outreach services with STRIDES under SDS programme</p> <p>- Strengthening of health management systems in collaboration with World health Organisation (WHO)</p> <p>- Training of health workers under Global Fund programme</p> <p>- Payment of support staff at Nabyewanga H/C I</p> <p>SURE; Procurement and distribution of essential health commodities</p> <p>- Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente)</p>

Vote: 540 Mpigi District

Workplan Outputs

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

5. Health

- Integrated outreaches in Mbazzi and Bukasa supported
 - World AIDS Day and Youth Day supported
 - Child Days Plus activities supported

<i>Wage Rec't:</i>	1,138,950	<i>Wage Rec't:</i>	557,289	<i>Wage Rec't:</i>	1,520,552
<i>Non Wage Rec't:</i>	25,548	<i>Non Wage Rec't:</i>	11,302	<i>Non Wage Rec't:</i>	49,870
<i>Domestic Dev't</i>	2,195	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,743
<i>Donor Dev't</i>	374,649	<i>Donor Dev't</i>	64,635	<i>Donor Dev't</i>	270,616
Total	1,541,342	Total	633,226	Total	1,852,781

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Sanitation and hygiene inspection in 7 LLGs done	-Hygiene promotional inspection carried out in insitutions and households
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,403
	<i>Non Wage Rec't:</i> 2,416	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 2,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,416	<i>Total</i> 600	<i>Total</i> 4,763

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2460 (2460 Deliveries to be supervised)	951 (2236 Deliveries supervised at Nkozi Hospital)	2500 (2500 Deliveries to be supervised)
Number of outpatients that visited the NGO hospital facility	4200 (Nkozi Sub County	10876 (Nkozi Sub County	5000 (Nkozi Sub County
	4200 Inpatients received)	10876 Outpatients received at Nkozi Hospital)	5000 Inpatients received)
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County	3116 (3116 Inpatients received at Nkozi Hospital)	30000 (Nkozi Sub County
	30,000 Inpatients expected at Nkozi Hospital)		30,000 Inpatients expected at Nkozi Hospital)
Non Standard Outputs:	Nkozi sub county	Antinental and postnatal services provided	Nkozi sub county
	Antinental and postnatal, family planning and HIV/AIDS services offered	Maama Kits provided	Antinental and postnatal, family planning and HIV/AIDS services offered
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 207,388	Non Wage Rec't: 97,422	Non Wage Rec't: 207,087
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 207,388	Total 97,422	Total 207,087

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1348 (St Monica katende in Kiringente	423 (423 Deliveries supervised at Lower NGO units)	1500 (St Monica katende in Kiringente
	Bujuuko H/C and Nswanjere in Muduuma		Bujuuko H/C and Nswanjere in Muduuma
	Kkongge H/C in Mpigi Town Council		Kkongge H/C in Mpigi Town Council
	Ggoli and Kibanga H/C in Kammengo		Ggoli and Kibanga H/C in Kammengo
	Mitara Maria in Buwama Sub county.)		Mitara Maria in Buwama Sub county.)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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.)	1896 (1896 Children Immunized at Lower NGO units)	2500 (nte Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	
Number of outpatients that visited the NGO Basic health facilities	14800 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama)	23674 (23674 Outpatients visited LL NGO units)	15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	
Number of inpatients that visited the NGO Basic health facilities	7200 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1894 (1894 Inpatients registered at Lower NGO units)	7200 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitara Maria H/C 7. Kibanga H/C	Antinental and postnatal services provided	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitara Maria H/C 7. Kibanga H/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,136	<i>Non Wage Rec't:</i> 41,251	<i>Non Wage Rec't:</i> 86,136	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,136	Total 41,251	Total 86,136	

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

No. and proportion of deliveries conducted in the Govt. health facilities	6103 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - 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)	2148 (2148 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)	7500 (- 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)
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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)	58 (Approved posts filled with Qualified Health Workers)	72 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
Number of outpatients that visited the Govt. health facilities.	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)	102816 (- 102816 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)	210000 (- 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.	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)	41 (Staff training and mentorship done)	50 (- 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	99 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
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)	3602 (3602 Children Immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
Number of trained health workers in health centers	60 (1364 VHTs trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	58 (58% Staffing level available)	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)
Number of inpatients that visited the Govt. health facilities.	15234 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - 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)	4974 (4974 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)	15000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)

Vote: 540 Mpigi District

Workplan Outputs

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

5. Health

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	- 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	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100,666	<i>Non Wage Rec't:</i> 45,663	<i>Non Wage Rec't:</i> 100,666
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,666	Total 45,663	Total 100,666

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Wages for garbage collector at Nkozi paid Sanitation and hygiene sensitization done by Health Assistant Hygiene and sanitation inspection done at Kayabwe Trading Centre Kiringente Sub County Sanitation and hygiene training and sensitization seminar held HIV/AIDS awareness workshop organized Mpigi Town Council Garbage collection done Mpigi Town Council Town Cleaning done Unclaimed bodies buried Kammengo Sub County Community mobilization for Sanitation week activities done Kammengo Sub County Emptying of two pitlatrines done at Buvumbo landing site and Kammengo Trading Centre Inspection of sanitation and hygiene done in Musa and Luwala parishes.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,396	<i>Non Wage Rec't:</i> 11,390	<i>Non Wage Rec't:</i> 37,625
	<i>Domestic Dev't</i> 23,796	<i>Domestic Dev't</i> 829	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,192	Total 12,219	Total 37,625

3. Capital Purchases

Output: Other Capital

Vote: 540 Mpigi District

Workplan Outputs

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

5. Health

Non Standard Outputs: -4 Gabbage skips procured for rural growth centres in Kiringente s/county
- Supply of a solar panel to Nabyewanga H/C II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,633	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,633	Total	0	Total	2,191

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (Activity not planned) 0 (Activity not planned) 0 (Activity not planned)

No of healthcentres constructed 1 (- Retention for OPD Construction (Phase I) at Konkoma HC II in Konkoma ward in Mpigi Town council
- Retention on construction of Maternity at Sekiwunga and staff house at Nabyewanga)

Non Standard Outputs: Activity not planned Activity not implemented as planned Activity not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,871	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,871	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Activity not Planned) 0 (Activity not planned) 0 (Activity not Planned)

No of staff houses constructed 1 (-A staff house constructed at Buwama Health centre III, in Mbizzinnya parish in Buwama s/county)

Outstanding balance for staff house constructed at Buwama H/C III paid.)

Non Standard Outputs: Activity not Planned Activity not implemented as planned Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid

Supervision reports prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,927	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,927	Total	0	Total	64,015

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Activity not planned) 0 (Activity not planned) 0 (Activity not planned)

Vote: 540 Mpigi District

Workplan Outputs

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

5. Health

No of maternity wards constructed	1 (- Maternity ward constructed at Kampiringisa HC II in Muyira parish, Kammengo s/county)	0 (Activity not implemented as planned)	1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County Outstanding balance for maternity constructed at Kampiringisa H/C III and Sekiwunga H/C III paid)
Non Standard Outputs:	Supervision and Inspection report	Activity not implemented as planned	Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III and Kampiringisa H/C III
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 150,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 246,943
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,000	Total 0	Total 246,943

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No of OPD and other wards constructed	1 (- Construction of an OPD (phase I) at Kkonkoma in Mpigi Town Council (using LDG))	0 (Activity not planned in that Quarter.)	1 (Construction of an OPD at Kkonkoma H/C (Phase III) Outstanding balance for phase II paid)
Non Standard Outputs:	Site supervision reports Monitoring and Evaluation reports	Activity not planned	Payment of outstanding balance on OPD construction (Phase II) Site supervision reports Monitoring and Evaluation reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,315
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,007	Total 0	Total 24,315

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)	1047 (1047 Teachers in UPE Schools in the seven LLGs)
No. of teachers paid salaries	1068 (Primary Teachers salaries paid for 1068 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1083 (Monthly Salaries for Primary teachers paid in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	District headquarters	Departmental vehicle serviced	District headquarters	
	- Education conference day held		- Education conference day held	
	- Twinning programme for primary schools		- Twinning programme for primary schools	
	- Literacy Day held		- Literacy Day held	
	- Four workshops for primary teachers held		- Four workshops for primary teachers held	
			- Four Quarterly monitoring and supervision visits conducted.	
	<i>Wage Rec't:</i> 4,200,472	<i>Wage Rec't:</i> 2,114,420	<i>Wage Rec't:</i> 4,510,638	
	<i>Non Wage Rec't:</i> 6,899	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 15,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,701	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,207,371	Total 2,114,834	Total 4,537,439	

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	480 (Expected 480 students from 246 priamry schools both gov't and private)	569 (569 Pupils passed in Division One in 2011)	546 (546 Expected students in Grade I from 246 priamry schools both gov't and private)
No. of pupils enrolled in UPE	51500 (In all the 7 subcounties UPE Funds disbursed to 109 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	54998 (In all the 7 subcounties -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)
No. of student drop-outs	250 (Expected Drop out in Accademic Year 2012 in the 109 UPE Schools)	97 (97 Drop outs were registered in UPE Schools)	300 (Expected Drop out in Accademic Year 2013 in the 110 UPE Schools)
No. of pupils sitting PLE	45860 (45860 PLE Candidates from 246 Primary schools both gov't and private in 2012)	5311 (Only 5311 Students out of the registered 5549 Sat PLE in 2012)	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)
Non Standard Outputs:	Sports, Athletics, Girl Guide and Boy Scout camps, MMD festivals carried at zonal, District and National levels. These will be held once at each level	238 Absentees did not sit PLE	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 365,695	<i>Non Wage Rec't:</i> 243,797	<i>Non Wage Rec't:</i> 322,706
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 365,695	Total 243,797	Total 322,706

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Vote: 540 Mpigi District

Workplan Outputs

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

6. Education

Non Standard Outputs:

Buwama Sub County
 Buwama Tournament supported
 Muduuma Sub County
 Retention paid for teachers house constructed at Ndibulungi P/S in FY 2011/2012.
 Nkozi Sub County
 Retention paid for a 5 stance pit latrine constructed at Lubanda P/S in FY 2011/2012.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	80,101	<i>Domestic Dev't</i>	1,625	<i>Domestic Dev't</i>	49,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,901	Total	2,885	Total	52,276

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

Funds returned to Treasury

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,252	<i>Domestic Dev't</i>	2,289	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,252	Total	2,289	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

- Motor vehicle bank loan paid on monthly basis

- Motor vehicle bank loan paid

- Motor vehicle bank loan paid on monthly basis to Stanbic bank

- Vehicle Insurance cleared on monthly basis

- Vehicle Insurance cleared on monthly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,492	<i>Domestic Dev't</i>	21,425	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,492	Total	21,425	Total	42,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (Activity not planned)

0 (Activity not planned)

0 (Activity not planned)

No. of classrooms constructed in UPE

4 (SFG Projects:
 - A two classroom Block at Buwungu p/s in Nabiteete parish in Buwama s/county
 - A two classroom Block at: at Kkonkoma P/S in Kkonkoma Ward in Mpigi Town.)

0 (Activities not implemented as planned)

4 (Muduuma, Nkozi Sub County
 - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County
 - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)

Vote: 540 Mpigi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Activity not planned	Activities not implemented as planned	Outstanding balance paid for two 2-Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 72,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 131,479
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,000	Total 0	Total 131,479

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of latrine stances constructed	36 (- A two lined pit latrine at St John Bosco Katende P/S in Kiringente Sub County - A Five stance lined pit latrine at Wamatovu UMEA in Kikondo parish in Kiringente sub county - A Five stance lined pit latrine at St Denis Nkasi P/S in Nkasi parish Kituntu Sub County. - A five stance lined pit latrine at St. Marys Bunjakko P/S in Bunjakko parish in Buwama Sub County - A four stance lined pit latrine at St Balikuddembe Buyiwa in Ssango Parish in Buwama Sub County LGMSDP Projects: Five stance pit latrines at: - Kibanga p/sch in Lwagwa parish Kammengo s/county - Five Stance pit latrine St Mary's Masaka p/sch. In Luwala parish, Kammengo s/c - Five Stance pit latrine at Kibumbiro P/S in Jeza Parish in Muduuma Sub County)	0 (Activities not implemented as planned)	22 (Mpigi Town Council and Muduuma Sub County - A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council - A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County. - A 5 stance pit latrine at Lwawebeba P/S in Kituntu)
Non Standard Outputs:	Activity not planned	Only bank charges deducted. Conditional assessment on status of pit latrines and classrooms done in UPE schools	payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C, A 5stance lined pit latrine at Nkasi P/S in Kituntu and a 5 stance lined pit latrine at Wamatovu UMEA in Kiringente S/C.

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 76,382	Domestic Dev't 346	Domestic Dev't 103,021	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 76,382	Total 346	Total 103,021	

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	211 (Salaries for six months paid to 211 secondary teachers)	270 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)
No. of students passing O level	36750 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 36750 students expected to pass Ordinary level)	0 (Data not provided by secondary schools)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)
No. of students sitting O level	37115 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 37115 students expected to pass Ordinary level)	0 (Data not provided by secondary schools)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	Wage Rec't: 1,746,825	Wage Rec't: 808,098	Wage Rec't: 2,163,485
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,746,825	Total 808,098	Total 2,163,485

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	31245 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	25412 (25412 students enrolled in USE Schools)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	USE funds disbursed to 25 USE beneficiary schools supervised and inspected	USE beneficiary schools supervised and inspected	4239 Students enrolled in USE beneficiary schools supervised and inspected
	-monitoring and supervision reports prepared and discussed)		-monitoring and supervision reports prepared and discussed)

Vote: 540 Mpigi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	USE funds disbursed to Secondary schools; Brain Trust College Kawumba- 27,777,000/=	Activity not planned	Inspection report prepared
	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/=,		
	Mitala Maria Progressive ss-		
	17,343,000/= Mpigi High School-		
	54,990,000/= St Francis SS		
	Kankobe-11,421,000/= St Johns		
	Bujjo SS- 4,794,000/=, St. John SS		
	Muduuma - 15,651,000/=, St.		
	Joseph's SS Kkongge - 8,037,000/=,		
	St. Marks's SS Kammengo-		
	105,534,000/=, St. Phillip		
	Equatorial SS Nabusanke -		
	50,799,000/=, St. Muggagga SS		
	Jjalamba- 41,031,000/=, St. Thereza		
	SS Katende - 72,474,000/=,		
	Waggumbulizi SS 9,447,000/=		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	951,096	634,064	986,450
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	951,096	634,064	986,450

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	4,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Teacher house construction

No. of teacher houses constructed	2 (Two teachers houses constructed at Buyiga Island)	2 (There delays by Office of Solicitor General to approve changes in the Workplan and hence
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Funds returned to Treasury as per guidelines at the end of the FY)		
Non Standard Outputs:	Activity not planned	No planned activity		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>169,200</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	169,200	Total	0

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Laboratory for St, Marys Nkozi Seconadry School Upgraded)	0 (Activity not implemented as planned)	0 (Activity not planned)
No. of science laboratories constructed	1 (Upgrading of laboratory at St Marys Secondary School Nkozi done)	0 (Activity not implemented as planned)	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,000	<i>Total</i> 0	<i>Total</i> 50,000

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 Stundents in 1st Year (49 males and 08 Females) 58 Students in 2nd Year (48 males and 10 females))	179 (Nkozi Sub county Expected stundents to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries paid -Monitoring and supervision reports prepared, circulated and dicussed)	17 (Staff Salaries paid for six months Wages for non technical staff paid One BoG meeting held Food and Fire wood procured Institute Vehicle serviced Training materials procured)	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Borehole maintained Servicing done on generator, vehicle and mowing machine	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
			Retention for construction of Katonga Technical School paid
	<i>Wage Rec't:</i> 174,790	<i>Wage Rec't:</i> 46,038	<i>Wage Rec't:</i> 631,738
	<i>Non Wage Rec't:</i> 103,086	<i>Non Wage Rec't:</i> 70,494	<i>Non Wage Rec't:</i> 126,455
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,498
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 277,876	<i>Total</i> 116,532	<i>Total</i> 780,691

Vote: 540 Mpigi District

Workplan Outputs

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

6. Education

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				
	Construction of Katonga Technical Institute Phase II (FY 2011/2012 project outstanding)					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	198,977	<i>Domestic Dev't</i>	198,977	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,977	Total	198,977	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	- Reports prepared and submitted to the centre PLE Examination done with support from UNEB	Staff salaries for six months paid PLE 2012 Exercise done Monitoring primary schools done Departmental vehicle serviced	District Headquarters - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB			
	<i>Wage Rec't:</i>	41,169	<i>Wage Rec't:</i>	20,462	<i>Wage Rec't:</i>	53,439
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	15,157	<i>Non Wage Rec't:</i>	18,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,169	Total	35,619	Total	71,706

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	300 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)		224 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)		256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	
No. of tertiary institutions inspected in quarter	0 (Funds not provided for the activity)		0 (No funding provided)		()	
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 (No funding provided)		()	
No. of inspection reports provided to Council	4 (District headquarters Four reports submitted to District Council)		2 (Two reports submitted to Council)		()	
Non Standard Outputs:	Four Inspection reports prepared		Activity not planned		Four Inspection reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,748	<i>Non Wage Rec't:</i>	11,704	<i>Non Wage Rec't:</i>	29,748
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,748	<i>Total</i>	11,704	<i>Total</i>	29,748

Vote: 540 Mpigi District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Activity not planned		-Games, sports and scouts activities carried out in the 7 subcounties	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,000	Non Wage Rec't: 0		Non Wage Rec't: 2,500	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 2,000	Total 0		Total 2,500	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	02 (- 2 Schools in Nkozi subcounty)	02 (Nkozi Demonstration and Kankobe)		3 (- 3 Schools in Nkozi subcounty)	
No. of children accessing SNE facilities	75 (- Four Supervision reports prepared)	81 (Eighty one Special Needs Children)		83 (Four Supervision reports prepared)	
Non Standard Outputs:	Activity not planned	No planned activity		Activity not planned	
	Wage Rec't: 6,711	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 1,500	Non Wage Rec't: 0		Non Wage Rec't: 1,500	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 8,211	Total 0		Total 1,500	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - CAIIP Plan developed - Supervision done - Certification done	Staff salaries paid for six months Eleven Supervision visits carried out under works office		Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - CAIIP Plan developed - Supervision done - Certification done - Outstanding balance on Culverts laid on Buyala- Kismula and Lulyo- Bulereje in Muduma Sub County	
	Wage Rec't: 33,415	Wage Rec't: 23,292		Wage Rec't: 34,213	
	Non Wage Rec't: 2,275	Non Wage Rec't: 346		Non Wage Rec't: 16,389	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 12,763	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 35,690	Total 23,638		Total 63,365	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	15 (The following roads to be	5 (Nkozi, Kammengo Sub County	0 (The following roads to be worked
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Vote: 540 Mpigi District

Workplan Outputs

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

7a. Roads and Engineering

from CARs

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. KAMMENGU 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 - 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

- 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)

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. KAMMENGU 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 - 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

Vote: 540 Mpigi District

Workplan Outputs

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

7a. Roads and Engineering

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 Luggyo parish, Buyala village
 - Outstanding balance on Kisamula - Membe completed in FY 2011/2012

6. NKOZI S/COUNTY

- Grading 2 Kms of 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

Wage Rec't: 0
 Non Wage Rec't: 47,752
 Domestic Dev't 0
 Donor Dev't 0
Total 47,752

Wage Rec't: 0
 Non Wage Rec't: 16,705
 Domestic Dev't 0
 Donor Dev't 0
Total 16,705

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 Luggyo parish, Buyala village
 - Outstanding balance on Kisamula - Membe completed in FY 2011/2012

6. NKOZI S/COUNTY

- Grading 2 Kms of 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)

Activity not planned

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 0
Total 0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained 11 (- Regravelling and drainage works on 0.9 kms Bikondo - Lufuka and Lufuka- Kiko road 1.3 kms, Lufuka - Kasanje road 0.3kms Nsamizi - Bboza, Katabalalu-Haruna's garage - Mpami 0.8kms in Kkongge and Kalyankuyege - Jjanya) 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

Vote: 540 Mpigi District

Workplan Outputs

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

7a. Roads and Engineering

road 2.0kms)					
Length in Km of Urban paved roads periodically maintained	0 (Activity not planned)	0 (Activities not implemented as planned)		()	
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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	141,871	<i>Non Wage Rec't:</i>	21,073	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	141,871	Total	21,073	Total 0

Output: Urban unpaved roads Maintenance (LLS)

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

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (Activity not planned)	0 (No planned activity)	0 (Activity not planned)
Length in Km of District roads periodically maintained	14 (Buwama Sub County	0 (Activities not implemented as planned)	0 (Preiodic Maintenance not planned due to inadequate funds)
	Periodic maintenance done on Lukolo - Senyondo in Buwama Sub county.)		

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	238 (Routine maintenance Activities) (Activities not implemented as planned) - 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 - Bubule 3.92 kms Supply and Installation of Culverts - 4 Lines of Culverts installed on Bulereje - 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 - Lwera - Kamaliba 1.5 kms)		222 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools (93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinnya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasoso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muiira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muiira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km) Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms)

Vote: 540 Mpigi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	- Operational costs paid - Emergency works and commitments for FY 2011/2012 Quarterly supervision and inspection reports	Funds returned to Treasury Departmental vehicle repaired Grader operator and AEO Mechanical trained UIPE training attended by District Engineer	Installation of 6 Lines of Culverts on Buwama - Buwere - Nabiteete road in Buwama Sub County. Quarterly supervision and inspection reports - Payment of outstanding balance for labour based routine maintenance works for FY 2012/2013 (Road gangs, Headmen) and Mechanized routine maintenance works
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 271,817	<i>Non Wage Rec't:</i> 21,193	<i>Non Wage Rec't:</i> 417,652
	<i>Domestic Dev't</i> 12,156	<i>Domestic Dev't</i> 556	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 283,973	Total 21,749	Total 417,652

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Staff salaries paid for sixmonths Town Council Maintenance of street lights Utility bills Motor vehicles maintained Retention paid on street lights installed in FY 2011/2012 Buwama Sub County Sub County offices fumigated Nkozi Sub County Retention paid road grading 4 kms along Kakoni- Kasaalu and 1.7 kms of Kase - Kikomazi		
	<i>Wage Rec't:</i> 18,142	<i>Wage Rec't:</i> 8,846	<i>Wage Rec't:</i> 17,482
	<i>Non Wage Rec't:</i> 60,326	<i>Non Wage Rec't:</i> 10,784	<i>Non Wage Rec't:</i> 247,806
	<i>Domestic Dev't</i> 71,740	<i>Domestic Dev't</i> 3,663	<i>Domestic Dev't</i> 84,626
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,208	Total 23,292	Total 349,914

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	37 (Outstanding commitments for roads rehabilitated under CAIIP paid) planned)	0 (Activities not implemented as planned)	20 (Communities mobilized for Planning under CAIIP in Kituntu and Kammengo Sub County and other Sub Counties under Greater Mpigi)
Length in Km. of rural roads rehabilitated	0 (Activity not planned)	0 (Activities not implemented as planned)	0 (Funds for roads rehabilitation not released)
Non Standard Outputs:	Activity not planned	Activities not implemented as planned	Activity not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,053	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,215
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,053	Total 0	Total 31,215

Function: District Engineering Services

Vote: 540 Mpigi District

Workplan Outputs

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

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Works Office Mpigi Works compound maintained Motor vehicles maintained	Staff salaries paid for six months. Door locks for Administration and Works department repaired Lighting Administration and Works department done Administration entrance repaired	Maintenance of offices Payment of electricity bill Upgrading of Works perimeter wall (phase II) in works department
	<i>Wage Rec't:</i> 9,879	<i>Wage Rec't:</i> 6,878	<i>Wage Rec't:</i> 20,572
	<i>Non Wage Rec't:</i> 2,006	<i>Non Wage Rec't:</i> 1,772	<i>Non Wage Rec't:</i> 5,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,665
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,885	Total 8,650	Total 43,037

Output: Vehicle Maintenance

Non Standard Outputs:	Activity not planned	Pre and post vehicle inspections Departmental vehicles maintained and serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,200

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Staff salaries paid for three months	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant
	<i>Wage Rec't:</i> 6,906	<i>Wage Rec't:</i> 3,458	<i>Wage Rec't:</i> 6,509
	<i>Non Wage Rec't:</i> 1,326	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,232	Total 3,458	Total 7,509

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Works Office Mpigi Upgrading of perimeter fence for district works office - Completion of pitlatrine construction at Works office	Unspent Funds returned to Treasury
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,508	<i>Domestic Dev't</i> 7,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,508	Total 7,700

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	Staff salaries paid for three months One DWSCC meeting held Six Planning and Advocacy meetings held at District and Sub County level Extension Workers meeting held at water office	District Water Office Motor vehicle repairs and servicing done Four District Water and Sanitation coordination meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water paid Bujjuuko Pipied water project commissioned Conditiona Assessment done
	<i>Wage Rec't:</i> 13,640	<i>Wage Rec't:</i> 3,603	<i>Wage Rec't:</i> 10,789
	<i>Non Wage Rec't:</i> 1,701	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 25,979	<i>Domestic Dev't</i> 8,293	<i>Domestic Dev't</i> 25,970
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,319	Total 11,896	Total 45,759

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested)	32 (Thirty two water sources tested for quality in Buwama, Kiringente, Kammengo, Kituntu, Nkozi and Muduuma)	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 23 Newly constructed and 32 old water sources tested)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water offices Four DWSCC meetings held)	1 (One DWSCC held at District water office)	4 (Four DWSCC meetings held)
No. of water points tested for quality	134 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 34 Newly constructed water sources tested)	32 (32 Completed water sources tested for quality)	55 (Eighty water sources tested (both new and old))
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)	32 (Inspection of water sources after construction carried out in Muduuma, Kiringente, Kammengo, Nkozi, Buwama and Kituntu. Conditional Assessment done on 30 deep boreholes)	54 (54 Supervision visits carriedout for newly constructed water sources and old ones)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	2 (District Water Offices Two notices and disbursement schedules prepared)	4 (District Water Offices Four notices and disbursement schedules prepared)
Non Standard Outputs:	Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and old water sources tested	Activity not implemented as planned	Regular data collection and analysis done Supervision and inspection reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 16,856	<i>Domestic Dev't</i> 7,454	<i>Domestic Dev't</i> 5,988
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,356	Total 7,454	Total 11,588

Vote: 540 Mpigi District

Workplan Outputs

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

7b. Water

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of water points rehabilitated	19 (Buwama, Nkozi, Kammengo, Kituntu, Muduuma and Kiringente 10 Shallow wells to be rehabilitated 4 Deep bore holes to be rehabilitated 5 Sprotected springs to be rehabilitated)	0 (Activities not implemented as planned)	8 (8 Water sources (DBH) rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0 (Technology not used in the district)
% of rural water point sources functional (Shallow Wells)	96 (District headquarters Data collected on Functionality)	96 (District headquarters Data collected on Functionality)	82 (District headquarter 82 % Target on functionality.)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Buwama, Kammengo, Kiringente, Kituntu, Nkozi and Muduuma Six pump mechanics)	0 (Activity not planned)	8 (8 Water user committees trained)
Non Standard Outputs:	Motor vehicle serviced Utilities electricity and water cleared Outstanding retention on deep bore hole maintenance cleared -Inspection of water sources done	Activities not implemented as planned	Communities sensitized to fulfill critical requirements Post construction support to water user committees done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 68,894	<i>Domestic Dev't</i> 13,932	<i>Domestic Dev't</i> 15,395
	<i>Donor Dev't</i> 2,176	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,669	Total 13,932	Total 17,895

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	35 (WUC formed on 35 newly constructed water sources)	33 (33 WUC formed for water sources to be constructed in six sub counties)	27 (27 Water user comittees for Newly constructed water sources formed)
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Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	86 (-Communities sensitised to fulfil critical requirements - Water User Committees and communities trained - Planning and participatory monitoring carried out, report swritten and shared - Post-construction support to Watertools),CAP implemented) User Committees done - 7 Planning and advocacy meetings at all sub-counties, held. - Household sanitation & hygiene situational analysis - Initial baseline surveys carried out -Household sanitation & hygiene situational analysis - Initial baseline surveys Follow-up carried out -Demand creation activites (Community Led Total Support triggering) carried out. -Demand creation activites (CLTS - follow up on triggered communities) carried out -One day training of handwashing ambassadors for handwashing promotion held -Sanitation week activities launched and carried out - Village Health Teams trained in CLTS)	1 (Rapport created with village leaders(LCs and VHTs) on parameters for the Launch. Home Improvement campaign launched Community baselines (Transects,Mapping PHAST	6 (Sanitation week activities in six Sub counties done)
No. Of Water User Committee members trained	150 (WUC members trained for the 33 (33 WUC trained for water 35 newly constructed water sources)sources to be constructed in six sub counties)		135 (135 Water user committees trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Eight Advocacy meetings and Sanitation Week activities carried in Sub counties)	0 (Activities not implemented as planned)	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	72 (Communities sensitized on maintenance and sanitation and hygenie)	0 (Activities not implemented as planned)	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)
Non Standard Outputs:	A report on post construction support to Water User Committees (Part of software steps) in Nkozi, Buwama and Kituntu preapred. Demand stimulated in under served areas Post construction support to water user committees	Activities not implemented as planned	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 21,000	Non Wage Rec't: 3,016	Non Wage Rec't: 9,400	
	Domestic Dev't 9,625	Domestic Dev't 0	Domestic Dev't 9,438	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 30,625	Total 3,016	Total 18,838	

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Activity not implemented as planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	29,400	Domestic Dev't	0	Domestic Dev't	5,783
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,600	Total	0	Total	5,783

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Activity not planned

Activity not planned

Retention paid for water sources completed for FY 2012/2013

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	14,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (- One public latrine constructed at Kammengo Trading Centre)

0 (Activity not implemented as planned)

1 (Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County)

Non Standard Outputs:

Activity not planned

Activity not planned

Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	7,897
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	0	Total	7,897

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

32 (32 shallow wells constructed, composed of 16 Hand-dug wells and 14 motorised wells.

0 (Activity not implemented as planned)

16 (10 Hand Dug Shallow wells constructed in Six Sub Counties

The 18 Hand-dug wells will be located in:

- Buwama s/county (7),
- Kammengo s/county (2)
- Kiringente (4)
- Kituntu (1)
- Muduuma (5)

The 15 Motorised wells will be located in:

- Buwama s/county (5)

6 Motorized Shallow wells constructed in Six Sub Counties)

Vote: 540 Mpigi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	- Kituntu (5)			
	- Nkozi (5))			
	Retention on completed facilities for FY 2011/2012	Funds returned to the Treasury	Retention on completed projects for FY 2012/2013 paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Borehole drilling and rehabilitation

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

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	<ul style="list-style-type: none"> - Supervision reports prepared. - Departmental quarterly reports prepared - Departmental vehicle maintained - Four Monitoring and Evaluation visits done on LVEMP Activities - Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM) 	<ul style="list-style-type: none"> Staff salaries paid for six months Motor vehicle serviced 	<ul style="list-style-type: none"> Salaries paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities - Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)
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<i>Wage Rec't:</i>	22,963	<i>Wage Rec't:</i>	10,992	<i>Wage Rec't:</i>	33,257
<i>Non Wage Rec't:</i>	5,810	<i>Non Wage Rec't:</i>	3,154	<i>Non Wage Rec't:</i>	10,015
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,025
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,773	Total	14,146	Total	65,297

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Nkozi Sub county)	0 (Activities not implemented as planned)	150 (7 LLGs 10 men and 50 women from Kituntu sub county)
Area (Ha) of trees established (planted and surviving)	75 men and 45 women from Kituntu sub county 15000 (Nkozi sub county Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village)	0 (Activities not implemented as planned)	15 (-200,000 tree seedlings and 30,000 fruit tree seedlings purchased - 7 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned

Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,344	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,895
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,344	Total	0	Total	12,095

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (- 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 36m/=))	4 (Four Patrols carried out and fourteen check points conducted)	20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=) - Servicing and Tyres for Departmental vehicle procured)
Non Standard Outputs:	Trees planted on National days	No planned activity	Trees planted on National days
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	0
			Total 20,206

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	07 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	2 (Skills enhancement training for 40 Wetland stakeholders done)	7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)
Non Standard Outputs:	Activity not planned	No planned activity	Activity not planned

Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,514	<i>Non Wage Rec't:</i>	1,657	<i>Non Wage Rec't:</i>	2,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,514	Total	1,657	Total	14,323

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	0 (Activities not implementation as planned)	20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)
No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo)	2 (Two Sub County Wetland Action Plans Developed (Buwama and Nkozi Sub County))	4 (Buwama, Kituntu, Nkozi and Kammengo)
	Four SWAPS established and Oriented)		- Four SWAPS established and Oriented - Two Wetlands restored in Kituntu and Mpigi Town Council 20 members trained (LECs))
Non Standard Outputs:	- 20 hectares of wetland demarcated and restored in s/counties of Nkozi, prepared Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - 72 monitoring and compliance surveys/inspections undertaken district-wide	Compliancey Inspection report	-4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council. - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - 72 monitoring and compliance surveys/inspections undertaken district-wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	502	<i>Non Wage Rec't:</i>	1,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	502	Total	12,029

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	215 (Training for Local Environment Committees (LECs) in six Sub counties of Kammengo, Buwama, Nkozi, Muduuma, Kiringente, Kituntu and Mpigi Town Council)	60 (Sensitization meeting for Wetland Stakeholders held in Buwama Sub County. Two sensitization meetings for wetland resource users held)	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 20 members of Wetland management structures in LLGs trained)
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Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Activity not planned	Activity not planned	- 4 community sensitisation meetings for wetland stakeholders held in Kituntu, Nkozi Muduuma and Kituntu
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-4 project site visits/inspections carried out district-wide
- 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,625	<i>Non Wage Rec't:</i>	701	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,625	Total	701	Total	12,696

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	08 (Eight private sector projects and 30 district projects inspected district-wide)	11 (Eleven field visits on compliancy monitoring carried out in all the 7 LLGs)	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)
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Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Retention Funds for LDG project returned to Treasury	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.
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<i>Wage Rec't:</i>	12,435	<i>Wage Rec't:</i>	3,365	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,257	<i>Non Wage Rec't:</i>	3,927
<i>Domestic Dev't</i>	1,002	<i>Domestic Dev't</i>	870	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,937	Total	5,492	Total	3,927

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

No. of new land disputes settled within FY	16 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide)	4 (Staff salaries for six months paid Four land disputes settled)	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide)
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- 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 educaion done in schools
- 1000 fruit trees planted
- Mushroom inoculums procured)

- Land purchased for market
- Stakeholders capacity built in sustainable land management under LVEMP II
Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaion done in schools
- 1000 fruit trees planted
- Mushroom inoculums procured)

Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Survey records up dated	No planned activity	-12 monthly site/land inspections carried out district-wide			
			-Cadastral maps updated and constructed			
			-Karamazoo records updated and constructed			
			- District land boundaries opened and surveyed			
	<i>Wage Rec't:</i>	35,462	<i>Wage Rec't:</i>	17,653	<i>Wage Rec't:</i>	47,662
	<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,730
	<i>Domestic Dev't</i>	19,474	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,110
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,536	Total	17,653	Total	74,502

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Staff salaries for six months paid Kiringente Sub County Training workshop on soil conservation held for LC I Chairpersons Environmental Screening and Impact Assessment done Mpigi Town Council Phsical Plan for Ggala village developed Five field visits carried out on assessment of phsical plans and property rates Town Council land surveyed Kammengo Sub County Training workshop on environmental conservation done at sub county.				
	<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	5,597	<i>Wage Rec't:</i>	11,125
	<i>Non Wage Rec't:</i>	24,360	<i>Non Wage Rec't:</i>	5,768	<i>Non Wage Rec't:</i>	13,748
	<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,449	Total	11,365	Total	34,673

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- 2 2-pothole (100 litre each)	Activities not implemented as Institutional Demonstration Energy planned
	Saving Stove established at Bulamu Sec. School in Bulamu village, Triboggo parish, Muduuma S/county, and Cardinal Nsubuga Memorial Sec. School Kitakyusa, in Kitakyusa village, Kantiini parish, Kituntu S/county.	

Vote: 540 Mpigi District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,238	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,238	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Motor vehicle loan paid.	Motor vehicle loan paid.	- Motor vehicle loan paid.
	-Monthly insurance paid		-Monthly insurance paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,492	<i>Domestic Dev't</i> 21,364	<i>Domestic Dev't</i> 42,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 49,492	<i>Total</i> 21,364	<i>Total</i> 42,000

Output: Other Capital

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	- Four support supervision and coordination reports on FAL activities prepared - Staff salaries paid for twelve months	Staff salaries for six months paid	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs		
Wage Rec't:	79,000	Wage Rec't:	41,372	Wage Rec't:	83,011
Non Wage Rec't:	1,060	Non Wage Rec't:	153	Non Wage Rec't:	8,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,740
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,060	Total	41,526	Total	94,591

Output: Probation and Welfare Support

No. of children settled	10 (Kammengo, Nkozi, Mpigi Town Council and Kiringente	26 (5 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto & Flying Angels)	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente
	8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto &	10 parish level OVC community protection clinics mapped (480	24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba),

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Flying Angels) and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal))	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)	Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	
Non Standard Outputs:	4 DOVCCC meetings at district	One DOVCC meeting held	SDS Grant A and B Projects	
	28 SOVCC meetings held at LLG level	District OVC implementers' network conducted	Support District Social Sector Service Improvements	
	28 rounds of OVC MIS data collection	20 Children in contact with the law rehabilitated and integrated	Skills Development in support to improved OVC Services	
	4 quarterly reports prepared	21 Children in contact with the law given legal support services.	- 4 DOVCC meetings held at the District	
	4 quarterly support supervision rounds	560 Parish level Child Protection Community clinics conducted for OVC Households mapped	- 28 SOVCC meetings held at sub county level	
	28 rounds of support supervision by 07 CDOs to CSOs	Emergency support to 21 OVC provided.	- 28 Rounds of OVC MIS data collected	
	4 rounds of emergency care given	Seven CDOs facilitated to capture quarterly OVC MIS data	- 24 Children rehabilitated and integrated in the communities, counselled and followed up	
	12 rounds of monthly court representations Mpigi Margistrate Court	Seven CDOs facilitated to provide Quarterly support supervision to 42 OVC service providers.	- 28 Quarterly support supervision rounds made at LLG level	
	4 quarterly & resettlement of abandoned OVC in 7 LLGs		- 4 OVC review meetings for Service providers held at District Hdtrs.	
	Support to District office operations		- 80 Children supported with emergency care	
	4 rounds of quarterly compliance inspections of Children's homes in 7 LLGs		- 48 Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.	
			- 24 Children Traced and resettled at district and sub county and inquiries	
			- Support to office operations done (operation and maintenance done computer, printer and vehicle).	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,120	Non Wage Rec't: 215	Non Wage Rec't: 3,558	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 42,000	Donor Dev't 19,931	Donor Dev't 0	
	Total 45,120	Total 20,146	Total 3,558	

Vote: 540 Mpigi District

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	-2 meetings of vetting committee	Activities not implemented as planned	Two vetting committee meetings held
	-2 monitoring by vetting committee		Two monitoring visits carried out by vetting committee
	-7 projects funded; one per &LLGs		Six PWD projects funded in 5 LLGs (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	22,132	0	18,738

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	756 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	24 (Seven CDOs facilitated to monitor FAL classes)	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)
	2 refresher trainings		One refresher training for FAL instructors in usage of English primer
	4 bi-annual programme reviews at constituency level		8 Programme reviews at constituency level
	Proficiency exams administered in 86 village level classes in 07 LLGS		Proficiency exams administered in 68 village level classes in 07 LLGS
	Lithgraphing 1,000 examination scripts		Lithgraphing 1,000 examination scripts
	1 new laptop and 1 printer procured for office)		1 new laptop and 1 printer procured for office)
Non Standard Outputs:	Study tours conducted	NALMIS Data provided by seven CDOs. Two study tours to Kiringente conducted for FAL classes from Mpigi T/C and Buwama	Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours.

Vote: 540 Mpigi District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,840	<i>Non Wage Rec't:</i>	1,059	<i>Non Wage Rec't:</i>	9,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,840	Total	1,059	Total	9,840

Output: Gender Mainstreaming

Non Standard Outputs:	One district level gender mainstreaming workshop held	Activities not implemented as planned	- Seven LLG plans and One District Plan developed - Two Gender materials distributed at LLG level and district - Fifty rural women in IGAs trained
	Mentoring of 12 heads of depts & 7 CDOs		

One training workshop for 14 women; 2 per each of the 7 LLGs
- Gender analysis workshop held in Kituntu and Kiringente

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,550	Total	0	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	32 (One workshop at district level for 21 youth leaders from 07 LLGs)	21 (21 Children in contact with the law given legal support)	48 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)
	Formation of 4 income generation groups in 4 LLGs i.e Buwama, Nkozi, Mpigi T/C & Kammengo - Awareness workshop on risky behavior among youths held)		

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	Activity not planned	Four Youths Groups formed in 7 LLGs Three meetings for Youths leaders held at District level. Youth Day marked 14 Youths projects monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,205	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,205	Total	0	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (-2 district youth council meetings held -2 district youth executive meetings held - Organization of one youth day - 1 round of monitoring of youth activities in 7 LLGs carried out - Transport provided to the	0 (Activities not implemented as planned)	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - Four Quarterly support supervision and coordination visits
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Vote: 540 Mpigi District

Workplan Outputs

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

9. Community Based Services

	chairperson of district youth council -1 operational bank account)		made - 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	
Non Standard Outputs:	Skills training done for the Youth leaders	District Youth Day commemorated in Mpigi Town Council Youth facilitated to attend Youth Day in Kabale	Four Youths groups organized for IGAs in Muduuma and Buwama 5 Youths trained in proposal writing	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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)	0 (Activities not implemented as planned)	4 (- Two Disability Council meetings held - Two monitoring visits made - 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	
Non Standard Outputs:	Activity not planned	Vetting and appraising of group proposals done	Activity not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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	One day meeting for traditional practitioners held	- Two cultural sites/institutions identified for tourist attraction and revenue collection. - Tourism integrated in 7 LLG plans and the District Plan - Inventory of Cultural and heritage sites developed - Stakeholders mentored on mainstreaming culture in planning	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Work based inspections

Non Standard Outputs:	4 visits to Fiduga in Kiringente sub/cty	Activities not implemented as planned	Four Quarterly work based inspections done in private companys/institutions in 7 LLGs Entrepreneurs meeting held at District	
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Vote: 540 Mpigi District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	576	Non Wage Rec't:	0	Non Wage Rec't:	1,152
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	576	Total	0	Total	1,152

Output: Labour dispute settlement

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

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	0 (Activity not implemented as planned)	4 (Four Quarterly Executive meetings held)
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	- Two meetings for the District Women Council held. - One round of monitoring for Women activities done in 7 LLGs.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,590	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,590	Total	0

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	Twenty one meetings to facilitate planning at parish level with CDOs held
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Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	157
	<i>Domestic Dev't</i>	2,802	<i>Domestic Dev't</i>	221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	378

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Buwama Sub County
One SOVCC meeting held
Kammengo Sub County
Paid retention on a five stance pit latrine constructed at Kammengo Community Centre
Mpigi Town Council
Eight Support supervision visits for CDD activities done
Councils for the Youths, Women and Disability facilitated
Kiringente Sub county
FAL activities supervised
Gender mainstreaming workshop organized for TPC members.
Muduuma Sub County
One SOVCC meeting held.

<i>Wage Rec't:</i>	3,840	<i>Wage Rec't:</i>	2,232	<i>Wage Rec't:</i>	9,404
<i>Non Wage Rec't:</i>	32,230	<i>Non Wage Rec't:</i>	17,603	<i>Non Wage Rec't:</i>	32,255
<i>Domestic Dev't</i>	72,202	<i>Domestic Dev't</i>	23,843	<i>Domestic Dev't</i>	71,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,272	Total	43,677	Total	113,027

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 540 Mpigi District

Workplan Outputs

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

10. Planning

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

Vote: 540 Mpigi District

Workplan Outputs

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

10. Planning

produced and approved with SDS facilitation
Common Service delivery gaps identified
Human Resource capacities Across district accessed.

Wage Rec't:	33,242	Wage Rec't:	11,019	Wage Rec't:	31,217
Non Wage Rec't:	8,670	Non Wage Rec't:	942	Non Wage Rec't:	10,469
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	2,934	Donor Dev't	0	Donor Dev't	313,582
Total	44,846	Total	11,961	Total	355,268

Output: District Planning

No of qualified staff in the Unit	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LDG Inventory prepared)	2 (LGMSDP Accountabilities for 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)	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared)
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	3 (Three District Council Sessions held)	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	6 (Six TPC meetings held)	12 (District Headquarters Twelve District Technical Planning Committee meetings held)
Non Standard Outputs:	- Quarterly mentoring and support supervision done - Twelve District Technical Planning Committee meetings held	Two monitoring and Evaluation visits carried out in seven LLGs	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared. - Twelve District Technical Planning Committee meetings coordinated - 8 DAC meetings held - Data from AIDS Service Organizations collected and computerized - Mapping of HIV Service Providers (ASOs) done - Quarterly meetings for ASOs held - HIV AIDS Strategic Plan Prepared

Vote: 540 Mpigi District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,979
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,456	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,390
Total	6,656	Total	0	Total	9,369

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2012/2013 prepared - Four Quarterly Performance Progress Reports and Workplans for FY 2012/2013 prepared - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank	Contract Form B for FY 2012/2013 finalized and submitted to MoFPED and other line ministries. Draft Contract Form B finalized and submitted to MoFPED and other line ministries. Draft Statistical Abstract prepared	District headquarters - Contract Form B for FY 2013/2014 prepared - Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,371	<i>Non Wage Rec't:</i> 203	<i>Non Wage Rec't:</i> 2,715
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,371	Total 203	Total 2,715

Output: Demographic data collection

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

Output: Project Formulation

Vote: 540 Mpigi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	District headquarters	Planning Process reviewed Planning Cycle developed	District headquarters
	- 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - An operation and maintenance Plan prepared		- 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - An operation and maintenance Plan prepared SDS Grant A and B Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2014 Health promotion services delivered, and these include:
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 800	Total 0	Total 500

Output: Development Planning

Non Standard Outputs:	District headquarters	Support supervision visits for Planning activities in 7 LLGs done in preparation for Assessment 2012	District headquarters
	- Input for LG BFP collected from LLGs and partners - Budget/Planning Conference held. - LG BFP for FY 2013/2014 prepared - 5 Year District Development Plan Reviewed	Input for the LG BFP 2013/2014 collected from LLGs Budget/Planning Conference shifted to January 2013	- Input for LG BFP collected from LLGs and partners - Budget/Planning Conference held. - Budget Conference report prepared - LG BFP for FY 2014/2015 prepared - 7 LLG plans developed - Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,604	<i>Non Wage Rec't:</i> 2,588	<i>Non Wage Rec't:</i> 5,824
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,604	Total 2,588	Total 5,824

Output: Management Information Systems

Non Standard Outputs:	-Training on LOGICS done for Heads of Department and Community Development Officers done. - Four Quarterly reports on LOGICS compiled - Heads of department and sub county staff trained on LOGICS - Filing index maintained	LOGICS data for two Quarters collected and computerized	-Training on LOGICS done for Heads of Department and Community Development Officers done. - Four Quarterly reports on LOGICS compiled - Heads of department and sub county staff trained on LOGICS - Filing index maintained

Vote: 540 Mpigi District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	800	Total	0	Total	500

Output: Operational Planning

Non Standard Outputs:	District headquarters	A review meeting for heads of department and LLG staff held	District headquarters
	Two review meetings for heads of department and LLG staff held	District Management Improvement Plan (DMIP) developed	Two review meetings for heads of department and LLG staff held
	Planning Cycle prepared to guide planning at sub county and District Level.		Planning Cycle prepared to guide planning at sub county and District Level.
	Indicative Planning Figures Issued		Indicative Planning Figures Issued
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 600	Non Wage Rec't: 0	Non Wage Rec't: 500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 600	Total 0	Total 500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District headquarters	Two monitoring and evaluation field visits carried out	District headquarters
	- Two Review meetings for CSOs held		- Two Review meetings for CSOs held
	- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, LRDP and PAF.		- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAF and HIV/AIDS activities.
	- Joint monitoring of CSO activities done		- Joint monitoring of CSO activities done
			- Community Lot Quality Assurance Sampling Survey (LQAS) 2014 Done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 800	Non Wage Rec't: 0	Non Wage Rec't: 500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 800	Total 0	Total 500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 540 Mpigi District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	District headquarters	Verification of Accountabilities for LGMSDP, Road Fund and CDD done	District Head quarters and Mpigi Town Council
	Verification of departmental deliveries	Audited departmental and NAADS activities	Quarterly Internal Audit reports for departments and Sub Counties
	NAADS activities Audited		Supervision of salary payments
	Special audits and Handovers witnessed		Staff salaries paid for 12 months
	Accountabilities verified		Value for money field verification reports
	<i>Wage Rec't:</i> 15,186	<i>Wage Rec't:</i> 5,084	<i>Wage Rec't:</i> 24,080
	<i>Non Wage Rec't:</i> 15,380	<i>Non Wage Rec't:</i> 833	<i>Non Wage Rec't:</i> 5,981
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,566	Total 5,917	Total 30,061

Output: Internal Audit

No. of Internal Department Audits	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)	8 (LGMSDP Accountabilities, NAADS and Road Fund verified Eight Audit responses reviewed)	12 (District headquarters and 6 subcounty stations - Four (4) quarterly statutory audit reports - Four (4) NAADS quarterly audit reports - Two (2) special audit and - Two (2) hand-over reports)
Date of submitting Quaterly Internal Audit Reports	31/07/2012 (District Headquarters Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))	28/01/2013 (1st Quarter and 2nd Quarter audit reports submitted to Council.)	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))
Non Standard Outputs:	Handover witnessed Special Audits conducted Accountabilities verified Audit reports Reviewed	Four field verification vists carried by Audit department in Town Council	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 4 quarterly accountability statements for LDG, CDD, URF verified. - Audit reponses from auditees reviewed
	<i>Wage Rec't:</i> 18,514	<i>Wage Rec't:</i> 2,457	<i>Wage Rec't:</i> 8,801
	<i>Non Wage Rec't:</i> 9,900	<i>Non Wage Rec't:</i> 2,362	<i>Non Wage Rec't:</i> 14,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,414	Total 4,819	Total 23,602

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,022	<i>Wage Rec't:</i> 4,821
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,447	<i>Non Wage Rec't:</i> 11,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,469	Total 16,461

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 8,389,979	<i>Wage Rec't:</i> 4,075,566	<i>Wage Rec't:</i> 10,174,271	
	<i>Non Wage Rec't:</i> 4,256,990	<i>Non Wage Rec't:</i> 1,700,264	<i>Non Wage Rec't:</i> 4,532,594	
	<i>Domestic Dev't</i> 3,564,134	<i>Domestic Dev't</i> 842,242	<i>Domestic Dev't</i> 3,185,044	
	<i>Donor Dev't</i> 444,215	<i>Donor Dev't</i> 84,566	<i>Donor Dev't</i> 614,088	
	Total 16,655,317	Total 6,702,639	Total 18,505,996	